

Mississippi Department of Transportation 401 N. West St Jackson MS 39201
AGENCY ADDRESS

Melinda L. McGrath
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	154,375,747	160,842,878	160,842,878		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	154,375,747	160,842,878	160,842,878		
2. Travel					
a. Travel & Subsistence (In-State)	2,147,001	2,122,787	2,086,386	(36,401)	(1.71%)
b. Travel & Subsistence (Out-of-State)	542,238	675,665	680,713	5,048	0.74%
c. Travel & Subsistence (Out-of-Country)	1,159				
Total Travel	2,690,398	2,798,452	2,767,099	(31,353)	(1.12%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,015,659	1,100,483	1,221,920	121,437	11.03%
b. Communications, Transportation & Utilities	6,226,160	7,608,389	8,225,038	616,649	8.10%
c. Public Information	1,057,858	1,257,364	1,321,420	64,056	5.09%
d. Rents	1,152,469	1,677,175	1,553,736	(123,439)	(7.35%)
e. Repairs & Service	16,989,838	17,935,180	20,928,023	2,992,843	16.68%
f. Fees, Professional & Other Services	69,757,805	81,509,988	71,830,947	(9,679,041)	(11.87%)
g. Other Contractual Services	30,704,263	30,893,719	30,666,066	(227,653)	(0.73%)
h. Data Processing	10,669,806	13,695,324	13,337,623	(357,701)	(2.61%)
i. Other	11,867,771				
Total Contractual Services	149,441,629	155,677,622	149,084,773	(6,592,849)	(4.23%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	9,628,539	16,398,751	18,976,752	2,578,001	15.72%
b. Printing & Office Supplies & Materials	1,038,044	2,025,056	1,702,165	(322,891)	(15.94%)
c. Equipment, Repair Parts, Supplies & Accessories	14,609,547	14,048,438	15,900,980	1,852,542	13.18%
d. Professional & Scientific Supplies & Materials	253,261	425,393	397,063	(28,330)	(6.65%)
e. Other Supplies & Materials	5,196,395	5,183,463	5,947,329	763,866	14.73%
Total Commodities	30,725,786	38,081,101	42,924,289	4,843,188	12.71%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	705,866,187	383,759,740	399,590,671	15,830,931	4.12%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,225,361	6,620,446	1,086,722	(5,533,724)	(83.58%)
c. Office Machines, Furniture, Fixtures & Equipment	515,597	643,541	241,666	(401,875)	(62.44%)
d. IS Equipment (Data Processing & Telecommunications)	1,686,658	2,854,700	2,541,604	(313,096)	(10.96%)
e. Equipment - Lease Purchase	1,572,846	1,193,463	1,517,103	323,640	27.11%
f. Other Equipment	2,368,269	1,869,850	1,299,979	(569,871)	(30.47%)
Total Equipment (Schedule D-2)	7,368,731	13,182,000	6,687,074	(6,494,926)	(49.27%)
3. Vehicles (Schedule D-3)	4,344,785	288,000	6,782,926	6,494,926	2,255.18%
4. Wireless Comm. Devices (Schedule D-4)	12,080	30,000	30,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	144,212,527	121,807,504	131,290,290	9,482,786	7.78%
TOTAL EXPENDITURES	1,199,037,870	876,467,297	900,000,000	23,532,703	2.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,264,805	32,125,645	32,125,645		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	622,507,874	460,000,000	460,000,000		
State Fuel Tax	288,875,853	285,000,000	288,000,000	3,000,000	1.05%
State Taxes & Other	292,277,404	71,467,297	92,000,000	20,532,703	28.73%
Commercial Paper Receipts	(45,000,000)				
Truck & Bus Tax & Fees	63,237,579	60,000,000	60,000,000		
Less: Estimated Cash Available Next Fiscal Period	(32,125,645)	(32,125,645)	(32,125,645)		
TOTAL FUNDS (equals Total Expenditures above)	1,199,037,870	876,467,297	900,000,000	23,532,703	2.68%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,487	3,487	3,487		
b.) Full T-L					
c.) Part Perm.	19	19	19		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dick Hall
Official of Board or Commission

Budget Officer: Byron Flood / bflood@mdot.state.ms.us

Phone Number: 359-7009

Submitted by: Melinda L. McGrath
Name

Title: Executive Director

Date: _____

REPORT BY FUNDING SOURCE

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	43,917,979	28.44%		55,886,995	34.74%		56,067,450	34.85%	
10. State Fuel Tax				33,819,768	21.02%		26,275,428	16.33%	
11. State Taxes & Other	110,457,768	71.55%		57,967,297	36.03%		78,500,000	48.80%	
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees				13,168,818	8.18%				
Total Salaries	154,375,747		12.87%	160,842,878		18.35%	160,842,878		17.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	925,007	34.38%		1,127,487	40.28%		1,151,014	41.59%	
10. State Fuel Tax				1,670,965	59.71%		1,616,085	58.40%	
11. State Taxes & Other	1,765,391	65.61%							
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Travel	2,690,398		0.22%	2,798,452		0.31%	2,767,099		0.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	67,504,232	45.17%		87,343,164	56.10%		78,013,764	52.32%	
10. State Fuel Tax				68,334,458	43.89%		71,071,009	47.67%	
11. State Taxes & Other	81,937,397	54.82%							
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Contractual	149,441,629		12.46%	155,677,622		17.76%	149,084,773		16.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	979,024	3.18%		2,366,885	6.21%		2,472,158	5.75%	
10. State Fuel Tax	11,216,350	36.50%		35,714,216	93.78%		40,452,131	94.24%	
11. State Taxes & Other	18,530,412	60.30%							
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Commodities	30,725,786		2.56%	38,081,101		4.34%	42,924,289		4.76%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	464,458,432	65.79%		282,744,285	73.67%		292,074,221	73.09%	
10. State Fuel Tax	241,407,755	34.20%		101,015,455	26.32%		107,516,450	26.90%	
11. State Taxes & Other									
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Other Than Equipment	705,866,187		58.86%	383,759,740		43.78%	399,590,671		44.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Fuel Tax									
11. State Taxes & Other	7,368,731	100.00%		13,182,000	100.00%		6,687,074	100.00%	
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Equipment	7,368,731		0.61%	13,182,000		1.50%	6,687,074		0.74%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Fuel Tax									
11. State Taxes & Other	4,344,785	100.00%		288,000	100.00%		6,782,926	100.00%	
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Vehicles	4,344,785		0.36%	288,000		0.03%	6,782,926		0.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. State Fuel Tax									
11. State Taxes & Other	12,080	100.00%		30,000	100.00%		30,000	100.00%	
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees									
Total Wireless Comm. Devices	12,080		0.00%	30,000		0.00%	30,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	44,723,200	31.01%		30,531,184	25.06%		30,221,393	23.01%	
10. State Fuel Tax	36,251,748	25.13%		44,445,138	36.48%		41,068,897	31.28%	
11. State Taxes & Other									
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees	63,237,579	43.85%		46,831,182	38.44%		60,000,000	45.70%	
Total Subsidies, Loans & Grants	144,212,527		12.02%	121,807,504		13.89%	131,290,290		14.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	622,507,874	51.91%		460,000,000	52.48%		460,000,000	51.11%	
10. State Fuel Tax	288,875,853	24.09%		285,000,000	32.51%		288,000,000	32.00%	
11. State Taxes & Other	224,416,564	18.71%		71,467,297	8.15%		92,000,000	10.22%	
12. Commercial Paper Receipts									
13. Truck & Bus Tax & Fees	63,237,579	5.27%		60,000,000	6.84%		60,000,000	6.66%	
TOTAL	1,199,037,870		100.00%	876,467,297		100.00%	900,000,000		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Transportation
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Federal Funds				622,507,874	460,000,000	460,000,000
Section A TOTAL				622,507,874	460,000,000	460,000,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,264,805	32,125,645	32,125,645
State Fuel Tax		288,875,853	285,000,000	288,000,000
State Taxes & Other		292,277,404	71,467,297	92,000,000
Commercial Paper Receipts		-45,000,000		
Truck & Bus Tax & Fees		63,237,579	60,000,000	60,000,000
Section B TOTAL		608,655,641	448,592,942	472,125,645

Section S + A + B TOTAL		1,231,163,515	908,592,942	932,125,645
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDOT	5000038890	REGIONS	20,000	20,000	20,000
MDOT	0900220086	RENASANT	20,000	20,000	20,000
MDOT	0000602469	REGIONS	20,000	20,000	20,000
MDOT	7000205245	REGIONS	20,000	20,000	20,000
MDOT	3107497	NEWTON COUNTY BANK	20,000	20,000	20,000
MDOT	4800212261	TRUSTMARK	20,000	20,000	20,000
MDOT	5406402606	REGIONS	20,000	20,000	20,000
MDOT	0000017731	REGIONS	20,000	20,000	20,000
MDOT	1007494172	TRUSTMARK	20,000	20,000	20,000
MDOT	1009539500	TRUSTMARK	750,000	750,000	750,000
MDOT	1000049600	TRUSTMARK	20,000	20,000	20,000
MDOT	5003022043	REGIONS	100,000	100,000	100,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Transportation

Name of Agency

FEDERAL FUNDS

The Federal Highway Administration provides the primary source of federal funding for the Mississippi Department of Transportation (\$605.4 million in FY 2012). Also, the Federal Transit Authority and the Department of Public Safety provided funding to the Mississippi Department of Transportation (\$17.1 million in FY 2012) for a total of \$622.5 million in federal funds in FY 2012.

OTHER SPECIAL FUNDS

The state's Motor Fuel Tax provides the primary source of state funding for the Mississippi Department of Transportation (\$288.9 million in FY 2012). Other sources include Truck and Bus Privilege Taxes/Permits (\$63.2 million) and Tag Fees (\$15.4 million).

TREASURY FUND/BANK

MDOT maintains twelve imprest bank accounts with total deposits of \$1,050,000. MDOT also maintains several collection accounts from which money is collected and deposited into Fund 3941.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. _____ of _____ 6. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			43,917,979	110,457,768	154,375,747
Travel			925,007	1,765,391	2,690,398
Contractual Services			67,504,232	81,937,397	149,441,629
Commodities			979,024	29,746,762	30,725,786
Other Than Equipment			464,458,432	241,407,755	705,866,187
Equipment				7,368,731	7,368,731
Vehicles				4,344,785	4,344,785
Wireless Comm. Devs.				12,080	12,080
Subsidies, Loans & Grants			44,723,200	99,489,327	144,212,527
Total			622,507,874	576,529,996	1,199,037,870
No. of Positions (FTE)				3,487.00	3,487.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			55,886,995	104,955,883	160,842,878
Travel			1,127,487	1,670,965	2,798,452
Contractual Services			87,343,164	68,334,458	155,677,622
Commodities			2,366,885	35,714,216	38,081,101
Other Than Equipment			282,744,285	101,015,455	383,759,740
Equipment				13,182,000	13,182,000
Vehicles				288,000	288,000
Wireless Comm. Devs.				30,000	30,000
Subsidies, Loans & Grants			30,531,184	91,276,320	121,807,504
Total			460,000,000	416,467,297	876,467,297
No. of Positions (FTE)				3,487.00	3,487.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			180,455	(180,455)	
Travel			23,527	(54,880)	(31,353)
Contractual Services			(9,329,400)	2,736,551	(6,592,849)
Commodities			105,273	4,737,915	4,843,188
Other Than Equipment			9,329,936	6,500,995	15,830,931
Equipment				(6,494,926)	(6,494,926)
Vehicles				6,494,926	6,494,926
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(309,791)	9,792,577	9,482,786
Total				23,532,703	23,532,703
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			56,067,450	104,775,428	160,842,878
Travel			1,151,014	1,616,085	2,767,099
Contractual Services			78,013,764	71,071,009	149,084,773
Commodities			2,472,158	40,452,131	42,924,289
Other Than Equipment			292,074,221	107,516,450	399,590,671
Equipment				6,687,074	6,687,074
Vehicles				6,782,926	6,782,926
Wireless Comm. Devs.				30,000	30,000
Subsidies, Loans & Grants			30,221,393	101,068,897	131,290,290
Total			460,000,000	440,000,000	900,000,000
No. of Positions (FTE)				3,487.00	3,487.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Transportation
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MAINTENANCE				190,640,579	190,640,579
2. CONSTRUCTION			460,000,000	80,345,781	540,345,781
3. ADMINISTRATION & OTHER				57,675,665	57,675,665
4. BONDED DEBT SERVICE				62,322,785	62,322,785
5. LAW ENFORCEMENT				14,941,820	14,941,820
6. AERONAUTICS & RAILS				34,073,370	34,073,370
SUMMARY OF ALL PROGRAMS			460,000,000	440,000,000	900,000,000

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 1 of 6 Programs

MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				62,941,106	62,941,106
Travel				701,714	701,714
Contractual Services				30,431,312	30,431,312
Commodities				28,084,716	28,084,716
Other Than Equipment				5,431,321	5,431,321
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,151,838	1,151,838
Total				128,742,007	128,742,007
No. of Positions (FTE)				1,552.00	1,552.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				67,825,771	67,825,771
Travel				588,664	588,664
Contractual Services				33,931,115	33,931,115
Commodities				32,599,622	32,599,622
Other Than Equipment				45,000,000	45,000,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,054,000	1,054,000
Total				180,999,172	180,999,172
No. of Positions (FTE)				1,552.00	1,552.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(1,179,223)	(1,179,223)
Travel				(14,250)	(14,250)
Contractual Services				3,426,250	3,426,250
Commodities				5,308,748	5,308,748
Other Than Equipment				1,501,382	1,501,382
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				598,500	598,500
Total				9,641,407	9,641,407
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 1 of 6 Programs

MAINTENANCE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			66,646,548	66,646,548
Travel			574,414	574,414
Contractual Services			37,357,365	37,357,365
Commodities			37,908,370	37,908,370
Other Than Equipment			46,501,382	46,501,382
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,652,500	1,652,500
Total			190,640,579	190,640,579
No. of Positions (FTE)			1,552.00	1,552.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 2 of 6 Programs

CONSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			43,917,979	21,556,825	65,474,804
Travel			925,007	454,032	1,379,039
Contractual Services			67,504,232	33,133,969	100,638,201
Commodities			979,024	480,547	1,459,571
Other Than Equipment			464,458,432	227,976,095	692,434,527
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,723,200	21,952,063	66,675,263
Total			622,507,874	305,553,531	928,061,405
No. of Positions (FTE)				1,437.00	1,437.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			55,886,995	9,095,376	64,982,371
Travel			1,127,487	183,494	1,310,981
Contractual Services			87,343,164	14,214,735	101,557,899
Commodities			2,366,885	385,201	2,752,086
Other Than Equipment			282,744,285	46,015,455	328,759,740
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,531,184	4,968,823	35,500,007
Total			460,000,000	74,863,084	534,863,084
No. of Positions (FTE)				1,437.00	1,437.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			180,455	697,631	878,086
Travel			23,527	17,547	41,074
Contractual Services			(9,329,400)	(588,481)	(9,917,881)
Commodities			105,273	46,598	151,871
Other Than Equipment			9,329,936	4,999,613	14,329,549
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(309,791)	309,789	(2)
Total				5,482,697	5,482,697
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 2 of 6 Programs

CONSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		56,067,450	9,793,007	65,860,457
Travel		1,151,014	201,041	1,352,055
Contractual Services		78,013,764	13,626,254	91,640,018
Commodities		2,472,158	431,799	2,903,957
Other Than Equipment		292,074,221	51,015,068	343,089,289
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		30,221,393	5,278,612	35,500,005
Total		460,000,000	80,345,781	540,345,781
No. of Positions (FTE)			1,437.00	1,437.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 3 of 6 Programs

ADMINISTRATION & OTHER

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				13,535,158	13,535,158
Travel				264,714	264,714
Contractual Services				16,418,344	16,418,344
Commodities				802,770	802,770
Other Than Equipment				8,015,322	8,015,322
Equipment				7,196,925	7,196,925
Vehicles				4,093,053	4,093,053
Wireless Comm. Devs.				12,080	12,080
Subsidies, Loans & Grants				101,402	101,402
Total				50,439,768	50,439,768
No. of Positions (FTE)				221.00	221.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				14,816,147	14,816,147
Travel				449,107	449,107
Contractual Services				17,942,627	17,942,627
Commodities				1,640,743	1,640,743
Other Than Equipment				10,000,000	10,000,000
Equipment				12,902,000	12,902,000
Vehicles					
Wireless Comm. Devs.				30,000	30,000
Subsidies, Loans & Grants				175,000	175,000
Total				57,955,624	57,955,624
No. of Positions (FTE)				221.00	221.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				301,137	301,137
Travel				(42,727)	(42,727)
Contractual Services				(217,888)	(217,888)
Commodities				(370,481)	(370,481)
Other Than Equipment					
Equipment				(6,376,926)	(6,376,926)
Vehicles				6,426,926	6,426,926
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(279,959)	(279,959)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 3 of 6 Programs

ADMINISTRATION & OTHER

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			15,117,284	15,117,284
Travel			406,380	406,380
Contractual Services			17,724,739	17,724,739
Commodities			1,270,262	1,270,262
Other Than Equipment			10,000,000	10,000,000
Equipment			6,525,074	6,525,074
Vehicles			6,426,926	6,426,926
Wireless Comm. Devs.			30,000	30,000
Subsidies, Loans & Grants			175,000	175,000
Total			57,675,665	57,675,665
No. of Positions (FTE)			221.00	221.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 4 of 6 Programs

BONDED DEBT SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,035,254	53,035,254
Total				53,035,254	53,035,254
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,438,497	53,438,497
Total				53,438,497	53,438,497
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,884,288	8,884,288
Total				8,884,288	8,884,288
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 4 of 6 Programs

BONDED DEBT SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			62,322,785	62,322,785
Total			62,322,785	62,322,785
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 5 of 6 Programs

LAW ENFORCEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				11,166,525	11,166,525
Travel				272,720	272,720
Contractual Services				1,501,615	1,501,615
Commodities				355,292	355,292
Other Than Equipment					
Equipment				171,806	171,806
Vehicles				251,732	251,732
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,719,690	13,719,690
No. of Positions (FTE)				254.00	254.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				11,484,889	11,484,889
Travel				350,000	350,000
Contractual Services				1,636,981	1,636,981
Commodities				970,000	970,000
Other Than Equipment					
Equipment				267,000	267,000
Vehicles				288,000	288,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,996,870	14,996,870
No. of Positions (FTE)				254.00	254.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				199,950	199,950
Commodities				(200,000)	(200,000)
Other Than Equipment					
Equipment				(105,000)	(105,000)
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(55,050)	(55,050)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 5 of 6 Programs

LAW ENFORCEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			11,484,889	11,484,889
Travel			350,000	350,000
Contractual Services			1,836,931	1,836,931
Commodities			770,000	770,000
Other Than Equipment				
Equipment			162,000	162,000
Vehicles			338,000	338,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			14,941,820	14,941,820
No. of Positions (FTE)			254.00	254.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 6 of 6 Programs

AERONAUTICS & RAILS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,258,154	1,258,154
Travel				72,211	72,211
Contractual Services				452,157	452,157
Commodities				23,437	23,437
Other Than Equipment				(14,983)	(14,983)
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,248,770	23,248,770
Total				25,039,746	25,039,746
No. of Positions (FTE)				23.00	23.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,733,700	1,733,700
Travel				99,700	99,700
Contractual Services				609,000	609,000
Commodities				118,650	118,650
Other Than Equipment					
Equipment				13,000	13,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				31,640,000	31,640,000
Total				34,214,050	34,214,050
No. of Positions (FTE)				23.00	23.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(15,450)	(15,450)
Contractual Services				(83,280)	(83,280)
Commodities				(46,950)	(46,950)
Other Than Equipment					
Equipment				(13,000)	(13,000)
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(140,680)	(140,680)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 6 of 6 Programs

AERONAUTICS & RAILS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,733,700	1,733,700
Travel			84,250	84,250
Contractual Services			525,720	525,720
Commodities			71,700	71,700
Other Than Equipment				
Equipment				
Vehicles			18,000	18,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			31,640,000	31,640,000
Total			34,073,370	34,073,370
No. of Positions (FTE)			23.00	23.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Transportation

1 - MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	67,825,771			(1,179,223)	(1,179,223)	66,646,548		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,825,771			(1,179,223)	(1,179,223)	66,646,548		
TRAVEL	588,664			(14,250)	(14,250)	574,414		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	588,664			(14,250)	(14,250)	574,414		
CONTRACTUAL	33,931,115			3,426,250	3,426,250	37,357,365		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,931,115			3,426,250	3,426,250	37,357,365		
COMMODITIES	32,599,622			5,308,748	5,308,748	37,908,370		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,599,622			5,308,748	5,308,748	37,908,370		
CAPITAL-OTE	45,000,000			1,501,382	1,501,382	46,501,382		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000,000			1,501,382	1,501,382	46,501,382		
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,054,000			598,500	598,500	1,652,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,054,000			598,500	598,500	1,652,500		
TOTAL	180,999,172			9,641,407	9,641,407	190,640,579		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	180,999,172			9,641,407	9,641,407	190,640,579		
TOTAL	180,999,172			9,641,407	9,641,407	190,640,579		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,552.00					1,552.00		
TOTAL FTE	1,552.00					1,552.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	64,982,371			878,086	878,086	65,860,457		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	55,886,995			180,455	180,455	56,067,450		

PROGRAM DECISION UNITS

Mississippi Department of Transportation

2 - CONSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	9,095,376			697,631	697,631	9,793,007		
TRAVEL	1,310,981			41,074	41,074	1,352,055		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,127,487			23,527	23,527	1,151,014		
OTHER	183,494			17,547	17,547	201,041		
CONTRACTUAL	101,557,899			(9,917,881)	(9,917,881)	91,640,018		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	87,343,164			(9,329,400)	(9,329,400)	78,013,764		
OTHER	14,214,735			(588,481)	(588,481)	13,626,254		
COMMODITIES	2,752,086			151,871	151,871	2,903,957		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,366,885			105,273	105,273	2,472,158		
OTHER	385,201			46,598	46,598	431,799		
CAPITAL-OTE	328,759,740			14,329,549	14,329,549	343,089,289		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	282,744,285			9,329,936	9,329,936	292,074,221		
OTHER	46,015,455			4,999,613	4,999,613	51,015,068		
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	35,500,007			(2)	(2)	35,500,005		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,531,184			(309,791)	(309,791)	30,221,393		
OTHER	4,968,823			309,789	309,789	5,278,612		
TOTAL	534,863,084			5,482,697	5,482,697	540,345,781		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	460,000,000					460,000,000		
OTHER SP.FUNDS	74,863,084			5,482,697	5,482,697	80,345,781		
TOTAL	534,863,084			5,482,697	5,482,697	540,345,781		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,437.00					1,437.00		
TOTAL FTE	1,437.00					1,437.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	14,816,147			301,137	301,137	15,117,284		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,816,147			301,137	301,137	15,117,284		
TRAVEL	449,107			(42,727)	(42,727)	406,380		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	449,107			(42,727)	(42,727)	406,380		

PROGRAM DECISION UNITS

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	17,942,627			(217,888)	(217,888)	17,724,739		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,942,627			(217,888)	(217,888)	17,724,739		
COMMODITIES	1,640,743			(370,481)	(370,481)	1,270,262		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,640,743			(370,481)	(370,481)	1,270,262		
CAPITAL-OTE	10,000,000					10,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000,000					10,000,000		
EQUIPMENT	12,902,000			(6,376,926)	(6,376,926)	6,525,074		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,902,000			(6,376,926)	(6,376,926)	6,525,074		
VEHICLES				6,426,926	6,426,926	6,426,926		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				6,426,926	6,426,926	6,426,926		
WIRELESS DEV	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
SUBSIDIES	175,000					175,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,000					175,000		
TOTAL	57,955,624			(279,959)	(279,959)	57,675,665		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	57,955,624			(279,959)	(279,959)	57,675,665		
TOTAL	57,955,624			(279,959)	(279,959)	57,675,665		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	221.00					221.00		
TOTAL FTE	221.00					221.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	53,438,497			8,884,288	8,884,288	62,322,785		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,438,497			8,884,288	8,884,288	62,322,785		
TOTAL	53,438,497			8,884,288	8,884,288	62,322,785		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	53,438,497			8,884,288	8,884,288	62,322,785		
TOTAL	53,438,497			8,884,288	8,884,288	62,322,785		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	11,484,889					11,484,889		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,484,889					11,484,889		
TRAVEL	350,000					350,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,000					350,000		
CONTRACTUAL	1,636,981			199,950	199,950	1,836,931		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,636,981			199,950	199,950	1,836,931		
COMMODITIES	970,000			(200,000)	(200,000)	770,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	970,000			(200,000)	(200,000)	770,000		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	267,000			(105,000)	(105,000)	162,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	267,000			(105,000)	(105,000)	162,000		
VEHICLES	288,000			50,000	50,000	338,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	288,000			50,000	50,000	338,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,996,870			(55,050)	(55,050)	14,941,820		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,996,870			(55,050)	(55,050)	14,941,820		
TOTAL	14,996,870			(55,050)	(55,050)	14,941,820		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	254.00					254.00		
TOTAL FTE	254.00					254.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,733,700					1,733,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,733,700					1,733,700		
TRAVEL	99,700			(15,450)	(15,450)	84,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	99,700			(15,450)	(15,450)	84,250		
CONTRACTUAL	609,000			(83,280)	(83,280)	525,720		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	609,000			(83,280)	(83,280)	525,720		
COMMODITIES	118,650			(46,950)	(46,950)	71,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,650			(46,950)	(46,950)	71,700		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,000			(13,000)	(13,000)			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	13,000			(13,000)	(13,000)			
VEHICLES				18,000	18,000	18,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				18,000	18,000	18,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	31,640,000					31,640,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,640,000					31,640,000		
TOTAL	34,214,050			(140,680)	(140,680)	34,073,370		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	34,214,050			(140,680)	(140,680)	34,073,370		
TOTAL	34,214,050			(140,680)	(140,680)	34,073,370		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.00					23.00		
TOTAL FTE	23.00					23.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

1 - MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:

New Decision Unit

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

2 - CONSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:

New Decision Unit

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:

New Decision Unit

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:

New Decision Unit

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:

New Decision unit

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:

New Decision Unit

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Transportation
 AGENCY NAME

1 - MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Transportation
 AGENCY NAME

2 - CONSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Transportation
 AGENCY NAME

3 - ADMINISTRATION & OTHER
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Transportation

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MAINTENANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	180,999,172		180,999,172	
TOTAL	180,999,172		180,999,172	
Narrative Explanation:				
Program Name: (2) CONSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	460,000,000		460,000,000	
OTHER SPECIAL	74,863,084		74,863,084	
TOTAL	534,863,084		534,863,084	
Narrative Explanation:				
Program Name: (3) ADMINISTRATION & OTHER				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	57,955,624		57,955,624	
TOTAL	57,955,624		57,955,624	
Narrative Explanation:				
Program Name: (4) BONDED DEBT SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	53,438,497		53,438,497	
TOTAL	53,438,497		53,438,497	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Transportation

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) LAW ENFORCEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,996,870		14,996,870	
TOTAL	14,996,870		14,996,870	
Narrative Explanation:				
Program Name: (6) AERONAUTICS & RAILS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	34,214,050		34,214,050	
TOTAL	34,214,050		34,214,050	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	460,000,000		460,000,000	
OTHER SPECIAL	416,467,297		416,467,297	
TOTAL	876,467,297		876,467,297	

MISSISSIPPI TRANSPORTATION COMMISSION MEMBERS

Mississippi Department of Transportation
Agency

A. Explain Rate and manner in which board members are reimbursed:

Commission members are salaried employees.

B. Estimated number of meetings FY2013

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dick Hall</u>	<u>Jackson, MS</u>	<u></u>	<u>1/1/12</u>	<u>4 years</u>
2.	<u>Mike Tagert</u>	<u>Starkville, MS</u>	<u></u>	<u>1/1/12</u>	<u>4 years</u>
3.	<u>Tom King</u>	<u>Petal, MS</u>	<u></u>	<u>1/1/12</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 65-1-8

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	42	6,250	25,450
61020 Employee Training	999,684	1,053,733	1,195,970
61060 Awards	15,933	40,500	500
TOTAL (A)	1,015,659	1,100,483	1,221,920
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	63,258	293,228	294,428
611XX Transportation of Goods (61180-61190)	320,568	658,857	537,613
61121 Basic Phone Line Mo. Charges o/s Vendor	14	927	927
61210 Electricity	4,974,326	5,095,705	5,818,368
61124 Access Charge		3,600	
61220 Gas	439,062	788,393	741,333
61230 Water & Sewage	267,134	280,420	302,960
61191 Delivery Charge of Aggregates	161,798	487,259	529,409
TOTAL (B)	6,226,160	7,608,389	8,225,038
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,057,610	1,251,364	1,317,320
61340 Signs & Billboards		4,000	3,000
61350 Exhibits & Displays	248	2,000	1,100
TOTAL (C)	1,057,858	1,257,364	1,321,420
D. RENTS (61400-61499)			
61420 Building & Floor Space	72,419	83,001	72,000
61430 Land	6,195	2,640	6,195
61440 Office Equipment	621,255	888,356	850,761
61460 Other Equipment	69,063	202,809	246,479
61470 Capitol Facilities - Rental	35,793	153,000	39,981
61480 Exhibits, Displays & Conference Rooms	7,695	38,000	23,250
61490 Other Rental	340,049	309,369	315,070
TOTAL (D)	1,152,469	1,677,175	1,553,736
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	313,248	45,575	71,290
61510 Highways & Bridges	9,537,779	8,290,215	10,798,520
61520 Buildings	4,692,773	6,919,082	7,326,336
61530 Machinery & Field Equipment	379,706	459,480	406,680
61540 Motor Vehicles	896,816	795,431	928,150
61550 Office Equipment & Furniture	28,676	99,415	89,605
61531 Machinery & Field Equip Maintenance	892	12,000	10,000
61580 Shop Equipment	17,096	38,081	43,981
61541 Maintenance to Motor Vehicles	104,935	99,120	92,500
61590 Miscellaneous Items of Equipment	908,237	995,570	963,770
61560 Engineering Equipment	32,681	40,851	45,501
61570 Lab & Testing Equipment	76,999	140,360	151,690
TOTAL (E)	16,989,838	17,935,180	20,928,023

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
616XX Engineering (61610-61612)	48,567,798	62,719,770	51,540,240
61615 SAAS Fees - DFA	179,656	293,947	250,000
61616 MMRS Fees	610,136	888,387	600,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	309,968	331,000	390,000
6162X Accounting (61621-61624)	23,055	100,000	75,000
6163X Legal (61630-61636)	3,452,900	3,510,002	3,820,002
6164X Medical Services (61640-61646)			
61650 State Personnel Board	480,322	550,000	500,000
6165X Personnel Services Contracts (61651-61653)	3,196,028	715,750	1,774,450
61658 Personnel Services Contracts - SPAHRS	6,078,577	4,906,936	5,162,932
61660 Court Cost and Court Reporters	78,292	123,551	99,001
61661 Recording and Notary Fees	12,000	51,220	26,321
61662 Appraisers Fees	1,962,511	1,600,004	1,750,003
61663 Witness Fees and Expenses	16,318	280,000	250,000
61670 Laboratory & Testing Fees	119,294	159,070	192,970
6168X Contract Worker (61682-61688)	649,435	546,250	686,250
61690 Other Fees & Services	4,021,515	4,734,101	4,713,778
TOTAL (F)	69,757,805	81,509,988	71,830,947
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,375,314	3,800,000	3,800,000
61710 Insurance & Fidelity Bonds	20,629	20,220	21,520
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Account	5,375	4,000	4,000
61720 Membership Dues	271,678	500,939	461,056
61721 Subscriptions	64,451	67,660	72,460
61730 Laundry, Dry Cleaning, & Towel Service	13,781	11,796	16,296
61740 Salvage, Demolition & Removal Service	1,556,871	2,532,470	2,197,076
61741 Environmental Contamination Cleanup	380,261	550,002	550,000
61742 Utility Relocation, Engineering Fees	1,957,840	1,350,002	1,500,006
61743 Utility Relocation, Construction Fees	18,342,577	13,400,000	15,000,015
61795 Moving Cost	2,751,825	1,805,000	2,005,002
61796 Replacement Housing	3,919,239	6,800,000	5,000,005
61800 Procurement Card/Repair Service	44,422	51,630	38,630
TOTAL (G)	30,704,263	30,893,719	30,666,066
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,079,563	2,600,000	1,990,000
61905 IS Professional Fees - ITS	172,029	266,000	200,300
61914 IS Training/Education - Outside Vendor	70,915	661,000	566,000
61915 IS Training/Education - CDPA	240,324	240,000	200,000
61917 Service Charges to State Data Center	1,638,386	1,100,000	1,100,000
61921 Software Acquisition and Installation	5,907,907	5,748,775	6,127,223
61922 Basic Telephone Monthly - Outside Vendor	47,052	27,320	25,000
61923 Basic Telephone Monthly - ITS	614,746	536,500	549,800
61920 Internet or Application Service			
61924 Long Distance Charges - Outside Vendor	4,174	17,000	13,700
61925 Long Distance Charges - ITS	49,933	59,500	59,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61926 Private Data Line Monthly Charges - Outside Vendor	18,652	46,815	25,000
61927 Private Data Line Monthly Charges - ITS	16,440	3,000	15,000
61928 Public Network Access Charges - Outside Vendor		603,234	900,000
61938 Pager Usage Time - Outside Vendor	6,261	5,500	10,000
61939 Cellular Usage Time - Outside Vendor	605,002	738,000	686,000
61961 Maintenance/Repair of IS Equipment	120,512	256,220	162,700
61932 Rental of Communication Systems- Outside Vendor	32,634	150,000	15,000
61962 Maintenance/Repair of Telephone Systems (ITS)		7,400	107,400
61933 Rental of IS Equipment- Outside Vendor			20,000
61940 Paying for wireless data	45,276		
61942 Offsite Storage IS Software/Data			20,000
61963 Maint/ Repair Comm Systems		80,000	
61980 IS Software Maintenance- Outside Vendor		549,060	545,000
TOTAL (H)	10,669,806	13,695,324	13,337,623
I. OTHER (61991-61999)			
61994 Petty Cash Expense	29,303		
61997 Prior Year Expense - Contractual (1099)	149		
61998 Prior Year Expense	11,838,319		
61999 Contractual Serv			
TOTAL (I)	11,867,771		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	149,441,629	155,677,622	149,084,773
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	67,504,232	87,343,164	78,013,764
OTHER SPECIAL FUNDS	81,937,397	68,334,458	71,071,009
TOTAL FUNDS	149,441,629	155,677,622	149,084,773

**SCHEDULE C
COMMODITIES**

Mississippi Department of Transportation
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	15,864	53,509	48,709
62050 Steel & Other Metals	764,892	645,200	869,100
62060 Paints	870,201	800,483	1,194,293
62010 Aggregates (Sand & Gravel)	997,630	1,347,836	2,383,238
62020 Asphalt	3,926,487	9,293,485	9,711,724
62030 Cement, Plaster & Lime	74,109	114,700	103,045
62070 Signs and Sign Material	1,099,515	1,758,677	1,855,312
62080 Culverts	147,581	392,823	301,823
62090 All Other Maint. and Const. Materials	1,732,260	1,992,038	2,509,508
XXX NEW			
Total (A)	9,628,539	16,398,751	18,976,752
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	38,495	215,350	181,150
62120 Duplication & Reproduction Supplies	214,100	300,630	271,680
62130 Office Supplies & Materials	184,121	411,358	379,362
62140 Paper Supplies	137,127	291,374	292,424
62150 Maps, Manuals, Library Books	68,509	128,628	126,428
62160 Office Equipment (not capital outlay)	395,692	677,716	451,121
Total (B)	1,038,044	2,025,056	1,702,165
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,485,730	5,114,611	6,286,428
62251 Repair Vehicle	1,170,093	1,144,859	1,147,344
62270 Radio & TV Supply & Repair	23,254	38,250	38,500
62271 Repair of Comm Systems, Parts		9,300	9,300
62211 Fuels - Diesel	5,063,907	4,874,000	5,637,500
62290 Other Equipment Repair Parts	1,340,102	1,329,787	1,218,557
62212 Fuels - Other	42,162	31,815	38,415
62213 Fuel Card - Oils	3,277	8,200	8,600
62214 PM Fuel Card	1,342	2,000	2,000
62220 Lubrication, Transmission	452,509	403,476	370,670
62240 Tires and Tubes Auto	33,273	66,612	70,378
62241 Tires and Tubes Truck	487,466	563,474	584,474
62242 Tires and Tubes Tractors	58,370	61,670	57,370
62243 Tires and Tubes Offroad	127,076	58,530	105,100
62252 Expendable Repair Parts - Air & Heat	45,364	41,134	44,234
62253 Batteries	20,307		18,000
62259 Expend Replacement Parts	57,407	11,400	6,400
62260 Accessories, Chains, etc	89,399	96,766	103,966
62280 Shop Supplies	108,509	192,554	153,744
Total (C)	14,609,547	14,048,438	15,900,980
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	16,090	50,620	51,820
62310 Laboratory & Testing	22,545	56,250	46,550
62320 Engineering Supplies	126,293	162,835	159,135
62390 Other Professional Scientific	87,005	143,390	125,260
62331 Film Processing		1,548	2,548

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Transportation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction	1,328	10,750	11,750
Total (D)	253,261	425,393	397,063
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	634,204	798,770	871,255
62410 Building Supplies	351,449	290,563	303,813
62450 Janitor Supplies & Cleaning	287,526	373,336	366,856
62430 Small Tools	82,674	160,596	120,921
62470 Food	18,149	8,900	3,400
62480 Feed for Animals	750		
62520 Decal Signs	6,347	16,026	28,626
62530 Uniforms & Wearing Apparel	231,617	115,346	462,946
62560 Eating Utensils	405	5,000	500
62475 Food for Business Meetings	71,236	195,391	136,870
62590 Other Supplies & Materials	903,329	671,055	1,117,464
62595 Other Equipment (less than \$1,000)	118,109	348,112	397,397
62490 Greenhouse & Nursery	47,861	78,093	62,000
62500 Fertilizer	9,407	24,483	24,983
62510 Poison	1,201,324	1,291,481	1,437,481
62540 Linens			
62551 Phone System Repair Pagers		1,000	1,000
62252 Expend Rpr/Replcmnt Parts A/C Htg			
62555 IS Equipment Repair Parts	305,978	456,550	300,700
62570 Drapes and Carpets	51,258	12,000	12,000
62580 Ammunition	12,984	80,000	60,000
62585 Cameras (under \$250)	16,935	1,200	6,200
62586 Televisions (under \$250)	230		
62800 Procurement Card/Commodities	38,538	61,651	39,320
62900 Intergovernmental Commodities	3,479	6,200	6,000
62994 Petty Cash	176,995	178,360	181,547
62998 Prior Year Expense - Commodities	625,184		
62999 Commodities (FCD Approved)	427	9,350	6,050
Total (E)	5,196,395	5,183,463	5,947,329
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	30,725,786	38,081,101	42,924,289
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	979,024	2,366,885	2,472,158
OTHER SPECIAL FUNDS	29,746,762	35,714,216	40,452,131
TOTAL FUNDS	30,725,786	38,081,101	42,924,289

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Transportation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way	43,846,046	16,499,850	23,500,029
63121 Right of Way - Property Taxes	93,882	500,004	100,001
63130 Land for Aggregates			
63140 Improvements to Land Not for Right of Way	96,064	1,290,800	847,582
63150 Improvements on Land for Right of Way	11,129,563	9,539,028	8,500,010
63160 Purchase of Excess Right of Way	1,692,360	7,014,218	5,000,005
63170 Land Purchased for Other Purposes			
63180 Damages in Right of Way	14,775,582	14,922,040	14,500,015
63190 Deposit on Right of Way	17,478,551	15,234,060	12,552,358
63295 Prior Year Expense - Land			
TOTAL (A)	89,112,048	65,000,000	65,000,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	59,970		
63210 Payments to Contractors	6,631,371	9,000,000	9,000,000
63220 Additions & Betterments	12,485		
63251 Engineering Fees - Buildings	78,652	200,000	200,000
63252 Architecture Fees - Buildings	580,745	800,000	800,000
63297 Prior Year Expense- Buildings	505,520		
TOTAL (B)	7,868,743	10,000,000	10,000,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63510 Contractors	604,876,960	308,759,740	324,590,671
63520 Liquidated Damages	-2,146,150		
63530 Retainage on Contracts	1,374,056		
63998 Capital Outlay (FMD Approval Required)			
63298 Prior Year Expense (Capital Outlay Other)	4,780,530		
TOTAL (C)	608,885,396	308,759,740	324,590,671
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	705,866,187	383,759,740	399,590,671
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	464,458,432	282,744,285	292,074,221
OTHER SPECIAL FUNDS	241,407,755	101,015,455	107,516,450
TOTAL FUNDS	705,866,187	383,759,740	399,590,671

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Transportation

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Aggregate Spreader (R)	9	104,200	3	31,900	1	9,501	9,501
Air Compressor (R)	3	40,540					
63320 Road Machinery							
Asphalt Distribution Kettle (R)							
Backhoes (R)	1	2,699	2	79,013	6	58,500	351,000
Dozers/Graders (R)			1	90,000			
Welders (R)	2	5,522					
Front end Loaders/Belt Loaders (R)	3	36,533	1	110,000			
Miscellaneous Road Machinery (R)	7	27,225	85	118,789	33	2,382	78,606
Paving Equipment.Curb Machines (R)							
Power Sprayers (R)			3	120,000			
Special Road Working Equipment (R)	9	307,598	14	1,008,408			
Sweepers (R)	3	108,000	7	258,000	4	35,997	143,988
Sprayer (R)	1	4,725					
Tractors/Mowers (R)	30	294,468	107	2,177,893	11	23,011	253,121
Trailers - Low Boy & Tilt (R)	11	198,472	8	119,100			
Wheeled Rollers (R)							
Forklift (R)							
Attachments (R)	13	95,379	3	210,000			
Road Construction Truck (N)							
Aggregate Spreader (N)					1	8,008	8,008
Dozers/Graders (N)			2	139,200			
Miscellaneous Road Machinery (N)			34	143,600	3	3,500	10,500
Sprayer (N)							
Tractors/Mowers (N)			18	346,400			
Trailers - Low Boy & Tilt (N)			1	28,000	1	28,000	28,000
Wheeled Rollers (N)			2	114,501	1	100,000	100,000
Special Road Working Equipment (N)			20	1,221,930	6	17,333	103,998
Air Compressor (N)							
Sweepers (N)							
Attachments (N)			12	173,712			
Backhoes (N)			2	130,000			
Front end Loaders/Belt Loaders (N)							
TOTAL (B)		1,225,361		6,620,446			1,086,722
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Furniture & Fixtures (R)	99	515,597	65	132,053	19	2,944	55,936
63330 Office Furniture & Fixtures (N)			63	511,488	41	4,530	185,730
TOTAL (C)		515,597		643,541			241,666
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment (R)	743	1,672,525	733	2,460,000	997	2,361	2,353,917
63421 IT/IS Equipment (N)			18	261,000	35	3,517	123,095
63423 Midrange Systems Equipment (N)	6	14,133	2	3,200	2	1,600	3,200
63425 PC Systems Equipment (N)							
63426 PC Data Comm. Equipment Only							
63430 Telephone Equipment (R)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Transportation

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63433 Two- Way Radio Equipment (R)			6	3,000			
63433 Two- Way Radio Equipment (N)			24	127,500	16	3,837	61,392
63422 Telecom. Infrastructure Equipment (R)							
TOTAL (D)		1,686,658		2,854,700			2,541,604
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	1	1,572,846	1	1,193,463	1		1,517,103
TOTAL (E)		1,572,846		1,193,463			1,517,103
F. OTHER EQUIPMENT							
63490 Other Equipment (R)	124	1,253,655	5	13,000	28	537	15,036
63490 Other Equipment (N)			50	303,492	85	4,106	349,010
63395 Betterments or Accessories for Vehicles	4	13,703					
63496 Betterments or Accessories for Other than Vehicles					17	5,938	100,946
63340 Engineering Equipment (R)	39	439,844	23	256,826	15	19,274	289,110
63340 Engineering Equipment (N)			56	666,223	11	11,001	121,011
63350 Laboratory & Testing (R)	21	142,195	16	117,225	14	6,538	91,532
63350 Laboratory & Testing (N)			5	37,833	3	6,416	19,248
63380 Photographic & Reproduction (R)	6	15,283	25	18,000	5	700	3,500
63380 Photographic & Reproduction (N)			24	71,250	17	3,132	53,244
63370 Radio & TV Equipment (N)							
63370 Radio & TV Equipment (R)	31	56,222	12	4,800	3	5,000	15,000
63371 Video Equipment (N)			24	113,000	20	2,000	40,000
63371 Video Equipment (R)							
63405 Lawn & Garden Equipment (R)	23	18,501	3	1,467	21	340	7,140
63405 Lawn & Garden Equipment (N)			69	51,639	3	450	1,350
63410 Farm Equipment (R)	11	17,085			6	29,418	176,508
63360 Shop Equipment (R)	28	135,356	10	118,500	4	3,436	13,744
63360 Shop Equipment (N)			6	96,595	4	900	3,600
63498 Prior Year Expense - Capital Outlay	3	59,597					
63600 Capital Outlay-Equipment<\$1,000							
63396 Better/Accessrs for Vehicles-Equipment	31	216,828					
TOTAL (F)		2,368,269		1,869,850			1,299,979
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,368,731		13,182,000			6,687,074
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,368,731		13,182,000			6,687,074
TOTAL FUNDS		7,368,731		13,182,000			6,687,074

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	111	6	109,774	12	288,000	5	107,000
63310 Automobile, Mid Size Sedan (AU MS)	58					10	175,550
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	67					**	3,261,062
63390 Truck, Compact Pickup (TK CU)	39	85	1,378,853				
63390 Truck, Dump Bed (TK DU)	486	6	401,214				
63390 Truck, Medium Duty 2.5 Ton (TK MD)	416	2	60,694				
63390 Truck, Mid Size Pickup (TK MU)	1,116	33	796,416				
63391 Truck, Heavy Duty 5 Ton (TK HD)	89	12	648,968			59	3,086,301
63391 Truck, Heavy Duty Pickup (TK HU)	86	6	307,754				
63392 Sport Utility Vehicle (TK SU)		12	293,965				
63393 Van, Cargo (VN CD)		1	19,079			7	153,013
63393 Van, Full Size (VN FV)	35	2	42,578				
63393 Van, Mid Size (VN MV)	37	6	123,938				
63400 Other Vehicles	1						
63393 Van, Other (VN CV)	12						
TOTAL (A)	2,553	171	4,183,233	12	288,000	230	6,782,926
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			161,552				
TOTAL (B)			161,552				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			4,344,785		288,000		6,782,926
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			4,344,785		288,000		6,782,926
TOTAL FUNDS			4,344,785		288,000		6,782,926

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Transportation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	1,000	287	12,080	250	30,000	250	30,000
Total (C)	1,000	287	12,080	250	30,000	250	30,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			12,080		30,000		30,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			12,080		30,000		30,000
TOTAL FUNDS			12,080		30,000		30,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 Emergency Management Fund	68,254	5,000	5,000
64270 Aeronautics Fund		75,000	75,000
64480 Aeronautics Fund	1,737,727	3,000,000	3,000,000
64590 Other Aid to Municipalities	420,286		
TOTAL (A)	2,226,267	3,080,000	3,080,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Sub Divisions	6,934,876	3,500,000	3,500,000
TOTAL (B)	6,934,876	3,500,000	3,500,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental	12,991,287	25,060,000	25,060,000
TOTAL (C)	12,991,287	25,060,000	25,060,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	22,605,000	23,595,000	30,344,407
65040 Interest on Other Indebtedness	30,035,929	30,063,554	31,598,378
65050 Bank Service Charges	84,900	54,950	80,000
65070 Other Service Charges	311,239	225,000	300,000
65081 Expenses on Bond Issue - Issuance costs	45,020		
65190 Discount on Bonds & Other Investments	190,383		
65310 Court Granted Judgements		50,000	50,000
65090 Miscellaneous Indebtedness	356,283		500,005
TOTAL (D)	53,628,754	53,988,504	62,872,790
E. OTHER (66000-89999)			
68120 Vehicle Inspection Sticker	1,286	3,500	2,500
68150 Motor Vehicle Title Act Fees		500	
69105 Trans of ARRA Fed Grant Fund	83,624		
69150 Transfers to Other Funds	64,660,979	36,175,000	36,775,000
69300 Miscellaneous Refunds	2,133,906		
69998 Prior Year Expense	1,551,548		
TOTAL (E)	68,431,343	36,179,000	36,777,500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	144,212,527	121,807,504	131,290,290
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	44,723,200	30,531,184	30,221,393
OTHER SPECIAL FUNDS	99,489,327	91,276,320	101,068,897
TOTAL FUNDS	144,212,527	121,807,504	131,290,290

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Department of Transportation
Name of Agency

See Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Department of Transportation
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
60410-60495	see attached	see attached	542,238	
Total Out of State Travel Cost			\$542,238	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
616XX Engineering (61610-61612)					
61610 Engineering / Engineering <i>Comp. Rate: Based on Contract</i>			150,000		3941
61611 Archit & Pre-Planning/ Engineering / Engineering <i>Comp. Rate: Based on Project Delivery</i>					3941
61612 Engineering - HWY / Engineering <i>Comp. Rate: Based on Contract</i>			62,569,770	51,540,240	3941
AASHTO / Engineering <i>Comp. Rate: Based on Contract</i>		52,700			3941
ABMB ENGINEERS INC / Engineering <i>Comp. Rate: Based on Contract</i>		3,195,664			3941
ADAMS CTY BOARD OF SUPERVISORS / Engineering <i>Comp. Rate: Based on Contract</i>		357,472			3941
AEROQUEST OPTIMAL INC / Engineering <i>Comp. Rate: Based on Contract</i>		153,569			3941
ALABAMA & GULF COAST RAILWAY / Engineering <i>Comp. Rate: Based on Contract</i>		-2,312			3941
ALCORN STATE UNIV / Engineering <i>Comp. Rate: Based on Contract</i>		43,940			3941
AMEC E&I INC / Engineering <i>Comp. Rate: Based on Contract</i>		107,756			3941
APPLIED RESEARCH ASSOC INC / Engineering <i>Comp. Rate: Based on Contract</i>		96,667			3941
AQUATERRA ENGINEERING LLC / Engineering <i>Comp. Rate: Based on Contract</i>		3,657			3941
ATKINS NORTH AMERICA INC / Engineering <i>Comp. Rate: Based on Contract</i>		318,751			3941
BATSON & BROWN / Engineering <i>Comp. Rate: Based on Contract</i>		56,861			3941
BFM CORPORATION LLC / Engineering <i>Comp. Rate: Based on Contract</i>		1,795			3941
BUCHART HORN INC / Engineering <i>Comp. Rate: Based on Contract</i>		358,535			3941
BURNS COOLEY DENNIS INC / Engineering <i>Comp. Rate: Based on Contract</i>		165,374			3941
BUTLER GILLIAN S / Engineering <i>Comp. Rate: Based on Contract</i>		10,674			3941
CARTER & BURGESS / Engineering <i>Comp. Rate: Based on Contract</i>		105,650			3941
CDM SMITH INC - DALLAS / Engineering <i>Comp. Rate: Based on Contract</i>		125,957			3941
CDM SMITH INC / Engineering <i>Comp. Rate: Based on Contract</i>		178,243			3941
CENTRAL MS PLANNING & DEV DIST / Engineering <i>Comp. Rate: Based on Contract</i>		775,122			3941
CH2M HILL INC / Engineering <i>Comp. Rate: Based on Contract</i>		44,838			3941
CITY OF ABERDEEN / Engineering <i>Comp. Rate: Based on Contract</i>		26,725			3941
CITY OF AMORY / Engineering <i>Comp. Rate: Based on Contract</i>		128,417			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CITY OF BATESVILLE / Engineering <i>Comp. Rate: Based on Contract</i>		55,117			3941
CITY OF BILOXI / Engineering <i>Comp. Rate: Based on Contract</i>		69,552			3941
CITY OF BOONEVILLE / Engineering <i>Comp. Rate: Based on Contract</i>		4,838			3941
CITY OF BRANDON / Engineering <i>Comp. Rate: Based on Contract</i>		22,890			3941
CITY OF BROOKHAVEN / Engineering <i>Comp. Rate: Based on Contract</i>		18,532			3941
CITY OF CLARKSDALE / Engineering <i>Comp. Rate: Based on Contract</i>		64,237			3941
CITY OF COLUMBIA / Engineering <i>Comp. Rate: Based on Contract</i>		31,032			3941
CITY OF CORINTH / Engineering <i>Comp. Rate: Based on Contract</i>		28,635			3941
CITY OF D'IBERVILLE / Engineering <i>Comp. Rate: Based on Contract</i>		33,044			3941
CITY OF FLOWOOD / Engineering <i>Comp. Rate: Based on Contract</i>		538,812			3941
CITY OF FOREST / Engineering <i>Comp. Rate: Based on Contract</i>		17,246			3941
CITY OF GAUTIER / Engineering <i>Comp. Rate: Based on Contract</i>		137,748			3941
CITY OF GREENWOOD / Engineering <i>Comp. Rate: Based on Contract</i>		4,756			3941
CITY OF GULFPORT POLICE DEPT / Engineering <i>Comp. Rate: Based on Contract</i>		6,695			3941
CITY OF GULFPORT / Engineering <i>Comp. Rate: Based on Contract</i>		142,558			3941
CITY OF HATTIESBURG / Engineering <i>Comp. Rate: Based on Contract</i>		66,271			3941
CITY OF HATTIESBURG-DEPT OF / Engineering <i>Comp. Rate: Based on Contract</i>		103,269			3941
CITY OF HERNANDO / Engineering <i>Comp. Rate: Based on Contract</i>		5,464			3941
CITY OF INDIANOLA / Engineering <i>Comp. Rate: Based on Contract</i>		41,214			3941
CITY OF JACKSON / Engineering <i>Comp. Rate: Based on Contract</i>		233,659			3941
CITY OF KOSCIUSKO / Engineering <i>Comp. Rate: Based on Contract</i>		10,478			3941
CITY OF LAUREL / Engineering <i>Comp. Rate: Based on Contract</i>		9,890			3941
CITY OF LELAND / Engineering <i>Comp. Rate: Based on Contract</i>		5,439			3941
CITY OF LONG BEACH / Engineering <i>Comp. Rate: Based on Contract</i>		25,856			3941
CITY OF LOUISVILLE / Engineering <i>Comp. Rate: Based on Contract</i>		18,161			3941
CITY OF MERIDIAN / Engineering <i>Comp. Rate: Based on Contract</i>		4,869			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CITY OF NATCHEZ / Engineering <i>Comp. Rate: Based on Contract</i>		26,514			3941
CITY OF OCEAN SPRINGS / Engineering <i>Comp. Rate: Based on Contract</i>		43,956			3941
CITY OF OLIVE BRANCH / Engineering <i>Comp. Rate: Based on Contract</i>		26,178			3941
CITY OF OXFORD / Engineering <i>Comp. Rate: Based on Contract</i>		23,772			3941
CITY OF PASCAGOULA / Engineering <i>Comp. Rate: Based on Contract</i>		221,906			3941
CITY OF PEARL / Engineering <i>Comp. Rate: Based on Contract</i>		39,591			3941
CITY OF RICHLAND / Engineering <i>Comp. Rate: Based on Contract</i>		81,227			3941
CITY OF RIDGELAND / Engineering <i>Comp. Rate: Based on Contract</i>		47,828			3941
CITY OF RIPLEY / Engineering <i>Comp. Rate: Based on Contract</i>		12,867			3941
CITY OF STARKVILLE / Engineering <i>Comp. Rate: Based on Contract</i>		73,381			3941
CITY OF WAYNESBORO / Engineering <i>Comp. Rate: Based on Contract</i>		20,172			3941
CITY OF WEST POINT / Engineering <i>Comp. Rate: Based on Contract</i>		36,205			3941
CITY OF WINONA / Engineering <i>Comp. Rate: Based on Contract</i>		14,620			3941
CLAIBORNE COUNTY / Engineering <i>Comp. Rate: Based on Contract</i>		21,993			3941
CLAIBORNE CTY BD OF SUPERVISOR / Engineering <i>Comp. Rate: Based on Contract</i>		84,416			3941
COASTAL ENVIRONMENTS INC / Engineering <i>Comp. Rate: Based on Contract</i>		2,167			3941
COBB ENVIRONMENTAL & TECHNICAL / Engineering <i>Comp. Rate: Based on Contract</i>		5,566			3941
CSX TRANSPORTATION / Engineering <i>Comp. Rate: Based on Contract</i>		42,714			3941
DELTA STATE UNIV / Engineering <i>Comp. Rate: Based on Contract</i>		43,871			3941
DESOTO COUNTY BOS / Engineering <i>Comp. Rate: Based on Contract</i>		73,370			3941
DUNGAN ENGINEERING PA / Engineering <i>Comp. Rate: Based on Contract</i>		129,447			3941
DYE MANAGEMENT GROUP INC / Engineering <i>Comp. Rate: Based on Contract</i>		99,476			3941
EARTH CONSULTING GROUP / Engineering <i>Comp. Rate: Based on Contract</i>		375,327			3941
EDL LABS INC / Engineering <i>Comp. Rate: Based on Contract</i>		1,150			3941
ENGINEERING SOLUTIONS INC / Engineering <i>Comp. Rate: Based on Contract</i>		338,247			3941
ENVIRONMENTAL DATA / Engineering <i>Comp. Rate: Based on Contract</i>		1,840			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
EVANS ENGINEERING PA / Engineering <i>Comp. Rate: Based on Contract</i>		12,499			3941
FISHER & ARNOLD INC / Engineering <i>Comp. Rate: Based on Contract</i>		238,122			3941
FLORENCE & HUTCHESON INC / Engineering <i>Comp. Rate: Based on Contract</i>		2,361,766			3941
FUGRO ROADWARE INC / Engineering <i>Comp. Rate: Based on Contract</i>		952,067			3941
GANNETT FLEMING INC / Engineering <i>Comp. Rate: Based on Contract</i>		23,123			3941
GARNER RUSSELL ASSOC INC / Engineering <i>Comp. Rate: Based on Contract</i>		233,449			3941
GARVER ENGINEERS LLC / Engineering <i>Comp. Rate: Based on Contract</i>		2,233,828			3941
GM&O RAILS TO TRAILS / Engineering <i>Comp. Rate: Based on Contract</i>		98,690			3941
GMR AERIAL SURVEYS INC / Engineering <i>Comp. Rate: Based on Contract</i>		50,770			3941
GOLDEN TRI REG AIRPORT AUTH / Engineering <i>Comp. Rate: Based on Contract</i>		8,240			3941
GRESHAM SMITH & PARTNERS / Engineering <i>Comp. Rate: Based on Contract</i>		3,224,657			3941
GULF REGIONAL PLANNING COMM / Engineering <i>Comp. Rate: Based on Contract</i>		836,238			3941
HANCOCK CTY BOS / Engineering <i>Comp. Rate: Based on Contract</i>		256,050			3941
HANCOCK CTY PORT HARBOR COMM / Engineering <i>Comp. Rate: Based on Contract</i>		82,216			3941
HARRISON CTY BD OF SUPERVISORS / Engineering <i>Comp. Rate: Based on Contract</i>		23,709			3941
HDR ENGINEERING INC / Engineering <i>Comp. Rate: Based on Contract</i>		106,458			3941
HEADWATERS INC / Engineering <i>Comp. Rate: Based on Contract</i>		20,616			3941
HINDS CTY BOARD OF SUPERVISORS / Engineering <i>Comp. Rate: Based on Contract</i>		15,510			3941
HNTB CORPORATION / Engineering <i>Comp. Rate: Based on Contract</i>		315,973			3941
HUDSON EVERETT SIMONSON MULLIS / Engineering <i>Comp. Rate: Based on Contract</i>		1,126			3941
ILLINOIS CENTRAL RAILROAD / Engineering <i>Comp. Rate: Based on Contract</i>		14,614			3941
INFRASTRUCTURE ENGINEERS INC / Engineering <i>Comp. Rate: Based on Contract</i>		53,067			3941
INTERNATIONAL ASBESTOS TESTING / Engineering <i>Comp. Rate: Based on Contract</i>		310			3941
JACKSON STATE UNIV / Engineering <i>Comp. Rate: Based on Contract</i>		150,552			3941
JOE W BYRD & ASSOCIATES INC / Engineering <i>Comp. Rate: Based on Contract</i>		1,269			3941
JORDAN KAISER & SESSIONS LLC / Engineering <i>Comp. Rate: Based on Contract</i>		164			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
KANSAS CITY SOUTHERN RAILWAY / Engineering <i>Comp. Rate: Based on Contract</i>		20,116			3941
LAMAR CTY BD OF SUPERVISORS / Engineering <i>Comp. Rate: Based on Contract</i>		12,406			3941
LOWNDES CTY PORT AUTHORITY / Engineering <i>Comp. Rate: Based on Contract</i>		16,138			3941
MACTEC ENGINEERING & CONSULTAN / Engineering <i>Comp. Rate: Based on Contract</i>		2,866			3941
MAPTECH INC / Engineering <i>Comp. Rate: Based on Contract</i>		366,469			3941
MEMPHIS & SHELBY CTY GOV / Engineering <i>Comp. Rate: Based on Contract</i>					3941
MEMPHIS & SHELBY CTY OFFICE / Engineering <i>Comp. Rate: Based on Contract</i>		89,064			3941
MENDROP WAGES LLC / Engineering <i>Comp. Rate: Based on Contract</i>		203,057			3941
MICHAEL BAKER JR INC / Engineering <i>Comp. Rate: Based on Contract</i>		4,825,707			3941
MS EXPORT RAILROAD CO / Engineering <i>Comp. Rate: Based on Contract</i>					3941
MS STATE UNIV-COMPTROLLER / Engineering <i>Comp. Rate: Based on Contract</i>		1,160,746			3941
NATCHEZ TRACE TOURISM COMPACT / Engineering <i>Comp. Rate: Based on Contract</i>		53,560			3941
NATL OCEANIC & ATMOSPHERIC ADM / Engineering <i>Comp. Rate: Based on Contract</i>		63,000			3941
NEEL-SCHAFFER INC / Engineering <i>Comp. Rate: Based on Contract</i>		5,936,417			3941
NORFOLK SOUTHERN CORP / Engineering <i>Comp. Rate: Based on Contract</i>		15,055			3941
P B AMERICAS INC / Engineering <i>Comp. Rate: Based on Contract</i>		1,690,289			3941
PANAMERICAN CONSULTANTS INC / Engineering <i>Comp. Rate: Based on Contract</i>		66,419			3941
PARSONS TRANSPORTATION GROUP / Engineering <i>Comp. Rate: Based on Contract</i>		24,378			3941
PARTNERSHIP FOR A HEALTHY / Engineering <i>Comp. Rate: Based on Contract</i>		1,000			3941
PEARL RIVER VALLEY WATER / Engineering <i>Comp. Rate: Based on Contract</i>		170,863			3941
PICKERING ENVIRONMENTAL / Engineering <i>Comp. Rate: Based on Contract</i>		68,285			3941
PRECISON ENGINEERING CORP / Engineering <i>Comp. Rate: Based on Contract</i>					3941
PRITCHETT ENGINEERING & / Engineering <i>Comp. Rate: Based on Contract</i>		178,339			3941
PROFESSIONAL LAND SERVICES INC / Engineering <i>Comp. Rate: Based on Contract</i>		246,746			3941
PROVIDENCE ENGINEERING & / Engineering <i>Comp. Rate: Based on Contract</i>		25,910			3941
R CHRISTOPHER GOODWIN & ASSOCS / Engineering <i>Comp. Rate: Based on Contract</i>		340			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ROY JORGENSEN ASSOCIATES INC / Engineering <i>Comp. Rate: Based on Contract</i>		96,937			3941
SHOWS DEARMAN & WAITS INC / Engineering <i>Comp. Rate: Based on Contract</i>		527,741			3941
SMITH SECKMAN REID INC / Engineering <i>Comp. Rate: Based on Contract</i>		46,845			3941
SOIL TECH CONSULTANTS INC / Engineering <i>Comp. Rate: Based on Contract</i>		3,102			3941
SOLID CIVIL DESIGN LLC / Engineering <i>Comp. Rate: Based on Contract</i>		250,748			3941
SOUTHERN TRAFFIC SERVICES INC / Engineering <i>Comp. Rate: Based on Contract</i>		632,791			3941
STATE TREASURER 3301* / Engineering <i>Comp. Rate: Based on Contract</i>		66,618			3941
TEMPLE INC / Engineering <i>Comp. Rate: Based on Contract</i>		55,950			3941
TENN VALLEY ARCHAEOLOGICAL / Engineering <i>Comp. Rate: Based on Contract</i>		46,849			3941
TERRACON CONSULTANTS / Engineering <i>Comp. Rate: Based on Contract</i>		10,850			3941
THE LPA GROUP INCORPORATED / Engineering <i>Comp. Rate: Based on Contract</i>		12,811			3941
THOMPSON ENGINEERING LLC / Engineering <i>Comp. Rate: Based on Contract</i>		200			3941
THOMPSON ENGINEERING TEST INC / Engineering <i>Comp. Rate: Based on Contract</i>		3,268,639			3941
TICE ENGINEERING INC / Engineering <i>Comp. Rate: Based on Contract</i>		127,467			3941
TRACE TOURISM COMPACT INC / Engineering <i>Comp. Rate: Based on Contract</i>		15,035			3941
TUPELO AIRPORT AUTHORITY / Engineering <i>Comp. Rate: Based on Contract</i>		806			3941
TUV RHEINLAND IND SOLUTIONS / Engineering <i>Comp. Rate: Based on Contract</i>		824,661			3941
U S ARMY RESEARCH & DEV CTR / Engineering <i>Comp. Rate: Based on Contract</i>		172,800			3941
U S DEPT OF AGRICULTURE / Engineering <i>Comp. Rate: Based on Contract</i>		26,050			3941
U S GEOLOGICAL SURVEY / Engineering <i>Comp. Rate: Based on Contract</i>		443,690			3941
UNITED STATES ENVIRONMENTAL SV / Engineering <i>Comp. Rate: Based on Contract</i>		9,092			3941
UNIV OF SOUTHERN MS-CONTRACTS / Engineering <i>Comp. Rate: Based on Contract</i>		37,860			3941
URS CORPORTATION / Engineering <i>Comp. Rate: Based on Contract</i>		3,655,347			3941
VOLKERT INC / Engineering <i>Comp. Rate: Based on Contract</i>		498,190			3941
W L BURLE ENGINEERS PA / Engineering <i>Comp. Rate: Based on Contract</i>		198,094			3941
WAGGONER ENGINEERING INC / Engineering <i>Comp. Rate: Based on Contract</i>		86,635			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
WALKER-HILL ENVIRONMENTAL INC / Engineering <i>Comp. Rate: Based on Contract</i>		7,000			3941
WILBUR SMITH ASSOCIATES INC / Engineering <i>Comp. Rate: Based on Contract</i>		927,370			3941
WILDLIFE TECHNICAL SVCS INC / Engineering <i>Comp. Rate: Based on Contract</i>		71,249			3941
TOTAL 616XX Engineering (61610-61612)		48,567,798	62,719,770	51,540,240	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees <i>Comp. Rate: BASED ON DFA SCHEDULE</i>			293,947	250,000	3941
STATE TREASURER 3130 / SAAS Fees <i>Comp. Rate: BASED ON DFA SCHEDULE</i>		179,656			3941
TOTAL 61615 SAAS Fees - DFA		179,656	293,947	250,000	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Fees <i>Comp. Rate: BASED ON DFA SCHEDULE</i>			888,387	600,000	3941
CDM SMITH INCH / MMRS Revolving Fund <i>Comp. Rate: BASED ON DFA SCHEDULE</i>		34,799			3941
STATE TREASURER 3125 / MMRS Revolving Fund <i>Comp. Rate:</i>		575,337			
TOTAL 61616 MMRS Fees		610,136	888,387	600,000	
61617 SPAHRS Fees - DFA					
61617 SPAHRS / SPAHRS Fees <i>Comp. Rate: Based on DFA schedule</i>					3941
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN FEE / MERLIN FEES <i>Comp. Rate: Based on DFA schedule</i>					3941
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Dept of Audit / Audit Fees / Audit Fees <i>Comp. Rate:</i>			331,000	390,000	3941
STATE TREASURER 3155 * / Audit fees <i>Comp. Rate: 100 per day</i>		296,357			3941
STATE TREASURER 3601 * / Audit fees <i>Comp. Rate:</i>		13,611			
TOTAL 61620 Department of Audit		309,968	331,000	390,000	
6162X Accounting (61621-61624)					
61623 Prof fees - Accounting Fees / ACCOUNTING <i>Comp. Rate: VARIOUS</i>					3941
TANN BROWN & RUSS / ACCOUNTING <i>Comp. Rate: 40-160/HR</i>		23,055	100,000	75,000	3941
TOTAL 6162X Accounting (61621-61624)		23,055	100,000	75,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6163X Legal (61630-61636)					
61630 LEGAL / LEGAL			580,000	920,000	3941
<i>Comp. Rate: VARIOUS</i>					
ALEXANDER & WATSON P A / LEGAL		97,029			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
BALCH & BINGHAM LLP / LEGAL		22,632			3941
<i>Comp. Rate:</i>					
BETTY A MALLET PLLC / LEGAL		1,988			3941
<i>Comp. Rate:</i>					
CARROLL WARREN & PARKER LLC / LEGAL		8,772			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
DAVID L LORD AND ASSOCIATES PA / LEGAL		31,776			3941
<i>Comp. Rate:</i>					
DUKES DUKES KEATING & FANECA / LEGAL		8,692			3941
<i>Comp. Rate:</i>					
LAWRENCE A LITTLE & ASSOCS PA / LEGAL		3,507			3941
<i>Comp. Rate:</i>					
MOORE RICKEY T / LEGAL		1,160			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
PITTMAN HOWDESHELL & HINTON / LEGAL		12,373			3941
<i>Comp. Rate: 125-150 PER HOUR</i>					
PURDIE & METZ PLLC / LEGAL		216,163			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
WALTER BROWN LAW FIRM / LEGAL		111,826			3941
<i>Comp. Rate:</i>					
61631 LEGAL - ATTY GEN OFFICE / ATTY GEN OFFICE			1,180,000	1,300,000	3941
<i>Comp. Rate: BASED ON CONTRACT</i>					
STATE TREASURER 3071 * / ATTY GEN OFFICE FEES		1,115,609			3941
<i>Comp. Rate:</i>					
61632 LEGAL - EMINENT DOMAIN / EMINENT DOMAIN FEES			1,000,002	900,002	3941
<i>Comp. Rate: 110-230 PER HOUR</i>					
CROSTHWAIT TERNEY & NOBLE / EMINENT DOMAIN FEES		130,860			3941
<i>Comp. Rate:</i>					
HOLLAMAN RANEY PROFL CORP / EMINENT DOMAIN FEES		260,023			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
LAWRENCE A LITTLE & ASSOCS PA / EMINENT DOMAIN FEES		16,048			3941
<i>Comp. Rate:</i>					
LAWRENCE L LITTLE & ASSOCS PA / EMINENT DOMAIN FEES		42,847			3941
<i>Comp. Rate:</i>					
MCEWEN LAW FIRM / EMINENT DOMAIN FEES		55,727			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
PITTMAN HOWDESHELL & HINTON / EMINENT DOMAIN FEES		262,504			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
PRICE & ZIRULNIK PLLC / EMINENT DOMAIN FEES		192,927			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
PURDIE & METZ PLLC / EMINENT DOMAIN FEES		59,689			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
READY LAW FIRM / EMINENT DOMAIN FEES		25,113			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					
WALTER BROWN LAW FIRM / EMINENT DOMAIN FEES		2,282			3941
<i>Comp. Rate: 110.00 PER HOUR</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
WHITE GARY E ATTORNEY P A / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 PER HOUR</i>		131,130			3941
WRIGHT PHILLIPS & BROWN / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 PER HOUR</i>		12,942			3941
WRIGHT PHILLIPS & SANDERS / EMINENT DOMAIN FEES <i>Comp. Rate:</i>		9,363			3941
61633 LEGAL - TITLE & CLOSING / TITLE <i>Comp. Rate: VARIOUS CONTRACTS</i>			400,000	600,000	3941
HOLLAMAN RANEY PROFL CORP / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 PER HOUR</i>		196,751			3941
MCLEMORE DON P C / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 PER HOUR</i>		151,583			3941
MITCHELL MCNUTT & SAMS PA / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 PER HOUR</i>		48,791			3941
PITTMAN HOWDESHELL & HINTON / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 PER HOUR</i>		200,048			3941
PITTMAN HOWDESHELL HINTON & / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 PER HOUR</i>		7,245			3941
61634 SETTLE PAYMENTS / SETTLEMENT <i>Comp. Rate: PER SETTLEMENT</i>				50,000	3941
LOUIS H WATSON JR PA / SETTLEMENT <i>Comp. Rate:</i>		15,500			3941
61636 SETTLE PAYMENTS -OTHER THAN ATTY / N/A <i>Comp. Rate: VARIOUS CONTRACTS</i>			350,000	50,000	3941
TOTAL 6163X Legal (61630-61636)		<u><u>3,452,900</u></u>	<u><u>3,510,002</u></u>	<u><u>3,820,002</u></u>	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 STATE PERSONNEL BOARD / SPB FEES <i>Comp. Rate: N</i>			550,000	500,000	3941
STATE PERSONNEL BOARD / SPB FEES <i>Comp. Rate: N</i>		480,322			3941
TOTAL 61650 State Personnel Board		<u><u>480,322</u></u>	<u><u>550,000</u></u>	<u><u>500,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
61651 PERS SERVICE CONTRACTS-OTHER / OTHER <i>Comp. Rate:</i>			391,889	1,480,889	3941
ASPIRE <i>Comp. Rate:</i>		50,000			3941
CAPITAL SECURITY <i>Comp. Rate:</i>		317,255			3941
CLIFTON LINDA K <i>Comp. Rate:</i>		76,806			3941
COBRA SECURITY INC <i>Comp. Rate:</i>		475,200			3941
CUI SECURITY & TELEPHONE <i>Comp. Rate:</i>		1,315			3941
CUI SECURITY INC <i>Comp. Rate:</i>		1,490			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CUSTOM SCOOP		2,400			3941
<i>Comp. Rate:</i>					
DYE MANAGEMENT GROUP INC		273,642			3941
<i>Comp. Rate:</i>					
HARDY CONSULTING SERVICES LLC		4,020			3941
<i>Comp. Rate:</i>					
HEARN ROBERT B		9,480			3941
<i>Comp. Rate:</i>					
LC EDUCATIONAL SERVICES		11,890			3941
<i>Comp. Rate:</i>					
MAGNOLIA CLIPPING SERVICE		2,980			3941
<i>Comp. Rate:</i>					
NATIONAL PEN COMPANY		38			3941
<i>Comp. Rate:</i>					
NATL OCEANIC & ATMOSPHERIC ADM		64,000			3941
<i>Comp. Rate:</i>					
NORTH MS ENVIRONMENTAL		10,000			3941
<i>Comp. Rate:</i>					
QUICK BETTY		1,215			3941
<i>Comp. Rate:</i>					
REGION 8 MH-MR COMMISSION		90,041			3941
<i>Comp. Rate:</i>					
SAFE SECURITY INC		1,020,556			3941
<i>Comp. Rate:</i>					
SECURITAS SECURITY SVS USA INC		440,991			3941
<i>Comp. Rate:</i>					
SHRED-IT USA INC		825			3941
<i>Comp. Rate:</i>					
SIMS REALTY & AUC DBA		1,336			3941
<i>Comp. Rate:</i>					
SOUTHERN MANAGEMENT SERVICES		100,000			3941
<i>Comp. Rate:</i>					
STINSON TONY GENE		1,065			3941
<i>Comp. Rate:</i>					
61652 PERSONNEL SERVICES - trvl only			3,000	3,000	3941
<i>Comp. Rate:</i>					
61653 PERS SERVICE CTRCTS - TRAVEL			320,861	290,561	3941
<i>Comp. Rate:</i>					
2012 GULF STATES HURRICANE CONFERENCE		175			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
A & B ENTERPRISES / HOTEL		560			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
ABRMP GROUP LLC / HOTEL		927			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
ADAMS JR., WILLIAM LARRY / TRAVEL		3,042			3941
<i>Comp. Rate: PER DIEM</i>					
ADDY, JOE K / TRAVEL	Y	4,221			3941
<i>Comp. Rate: PER DIEM</i>					
AMANDA G GRESHAM / TRAVEL		1,318			3941
<i>Comp. Rate: PER DIEM</i>					
AMERICAN EXPRESS / HOTEL		7,862			3941
<i>Comp. Rate: 60-139/NIGHT</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
APPLE TEN HOSPITALITY MGMT INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		2,223			3941
ARBUDA GLOBAL HOTEL LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		82			3941
ARNEMANN MICHAEL B / TRAVEL <i>Comp. Rate: PER DIEM</i>		873			3941
AUM LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		87			3941
BEAU RIVAGE RESORT & CASINO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		424			3941
BEAU RIVAGE RESORTS INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		288			3941
BEN BLOCK JONES II / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,481			3941
BEST WESTERN-EXECUTIVE INN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		225			3941
BROADWAY HOSPITALITY LLC MS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,480			3941
BROOKS KELLY B / TRAVEL <i>Comp. Rate: PER DIEM</i>		37			3941
BUDGET INN OF VICKSBURG / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		810			3941
BUTLER LILLIE / TRAVEL <i>Comp. Rate: PER DIEM</i>		205			3941
CABOT LODGE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		231			3941
CABOT LODGE- MILLSAPS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		847			3941
CAPITAL CIRCLE HOTEL CO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,069			3941
CATHY E GAMBLE / TRAVEL <i>Comp. Rate: PER DIEM</i>		10,153			3941
CEDAR GROVE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		174			3941
CEDRICK BAKER / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,480			3941
CHARLES G JEFFERSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		6,018			3941
CHAWLA & ASSOCIATES INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		568			3941
CHAWLA HOLDINGS INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		528			3941
CHAWLA HOSPITALITY INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		77			3941
CHAWLA PROPERTIES INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		154			3941
CHICKASAW NATION / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		570			3941
CHRISTOPHER L TANNER / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,510			3941
COMFORT INN - BROOKHAVEN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		2,520			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
COMFORT INN - MCCOMB / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		195			3941
COMFORT INN - TUPELO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		154			3941
COMFORT INN UNIVERSITY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		540			3941
COOKE JOHNIE WAYNE / TRAVEL <i>Comp. Rate: PER DIEM</i>		12,926			3941
COUNTY LINE HOTEL SPE LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		213			3941
CPX GULFPORT OPAG LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		409			3941
CRAIG FARMER / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,999			3941
DAYS INN - AT RAINBOW CASINO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		770			3941
DRURY DEVELOPMENT CORP / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		770			3941
EUNICE AKOTO / TRAVEL <i>Comp. Rate: PER DIEM</i>		96			3941
FOGG R BRUCE / TRAVEL <i>Comp. Rate: PER DIEM</i>		31,440			3941
FRED RUDER / TRAVEL <i>Comp. Rate: PER DIEM</i>		210			3941
FRIZZELL MICHAEL D / TRAVEL <i>Comp. Rate: PER DIEM</i>		72			3941
GADSDEN BYRON J / TRAVEL <i>Comp. Rate: PER DIEM</i>		164			3941
GOFF MARSHALL J / TRAVEL <i>Comp. Rate: PER DIEM</i>		40			3941
GRACE DYATTE A / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,104			3941
GULF LODGING LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		89			3941
GULFPORT ENTERPRISES LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		6,560			3941
HAN HANH INVESTMENTS LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		77			3941
HILAND MATT W / TRAVEL <i>Comp. Rate: PER DIEM</i>		8,591			3941
HOLIDAY INN EXPRESS- OXFORD / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		2,400			3941
HOLIDAY INN EXPRESS-STARKVILLE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,995			3941
HOLIDAY INN LUCEDALE LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		308			3941
HUANG ZHITONG / TRAVEL <i>Comp. Rate: PER DIEM</i>		90			3941
HURLEY MICHAEL E / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	4,590			3941
IMPERIAL PALACE OF MISSISSIPPI / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		563			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
INVESTMENTS INC-DBA HOLIDAY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		6,667			3941
JACKIE'S INTERNATIONAL / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		177			3941
JALARAM CORPORATION / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		288			3941
JEFFREY W HUMBER / TRAVEL <i>Comp. Rate: PER DIEM</i>		801			3941
JERRY A LONG / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,485			3941
JIJI INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		274			3941
JIMMY DALE EVANS III / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,205			3941
JIZHAN GOU / TRAVEL <i>Comp. Rate: PER DIEM</i>		763			3941
JONATHON L LEWIS / TRAVEL <i>Comp. Rate: PER DIEM</i>		106			3941
JORDAN DAVID E / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	1,446			3941
KAREN PHILLIP / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,029			3941
KING EDWARD TENANT LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		833			3941
LAX ME LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		120			3941
LAXMI VICKSBURG ENTERPRISES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		924			3941
LEFFLER NANNETTE W / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,448			3941
LEIF S MYLOROIE / TRAVEL <i>Comp. Rate: PER DIEM</i>		945			3941
LELAND L HENNINGTON / TRAVEL <i>Comp. Rate: PER DIEM</i>		901			3941
LISA VALADIE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,846			3941
LITTLE PROPERTIES - TUPELO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		3,311			3941
LLDG AVALON LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		410			3941
LOFTIN CHRISTIE K / TRAVEL <i>Comp. Rate: PER DIEM</i>		730			3941
LOXMI SOUTHAVEN LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		3,757			3941
LY INVESTMENT LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		552			3941
MCKENZIE PAIGE / TRAVEL <i>Comp. Rate: PER DIEM</i>		211			3941
MICHAEL FLOOD / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,547			3941
MORGAN PAULA H / TRAVEL <i>Comp. Rate: PER DIEM</i>		85			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MS BAND OF CHOCTAW INDIANS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		99			3941
NATCHEZ EOLA HOTEL / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		297			3941
NEW ALBANY HOSPITALITY LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		77			3941
NEW CENTURY HOTEL / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		89			3941
NEW SOUTH HOSPITALITY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		616			3941
NORTHWESTERN UNIVERSITY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		750			3941
PAIGE HARDEE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,879			3941
PAUL'S NORTHSIDE RESTAURANT / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		126			3941
PEACHTREE COLUMBUS II LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		198			3941
PENDERGEST JIMMY G / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	1,954			3941
PICAYUNE HOSPITALITY LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		847			3941
PRIME INNS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		79			3941
RAJ INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,463			3941
RAMAGE QUINTON L / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,334			3941
RAMKRUPA OF AMERICA INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		109			3941
RESERVOIR INVESTMENT GROUP LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		140			3941
ROBINSON JAYMES M / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,837			3941
RODNEY C TULLOS / TRAVEL <i>Comp. Rate: PER DIEM</i>		995			3941
ROGER W WARD / TRAVEL <i>Comp. Rate: PER DIEM</i>		6,291			3941
ROSS JR ROBERT S / TRAVEL <i>Comp. Rate: PER DIEM</i>		4,985			3941
RV ENTERPRISES INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		165			3941
RVK ENTERPRISE INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,540			3941
S AND A LODGING LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		462			3941
SEKUL WILLAM ROBERT / TRAVEL <i>Comp. Rate: PER DIEM</i>		51			3941
SHULAR MICHAEL L / TRAVEL <i>Comp. Rate: PER DIEM</i>		591			3941
SISO INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		308			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
SLOAN KIMBLER B / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,503			3941
SOUTH BEACH LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		410			3941
SOUTHERN MANAGEMENT SERVICES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		22,434			3941
SOUTHERN PUBLIC RELATIONS FEDRATION / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		350			3941
SR HOSPITALITY INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		2,849			3941
STATE TREASURER <i>Comp. Rate:</i>		25			3941
STEFANI SLOMA / TRAVEL <i>Comp. Rate: PER DIEM</i>		241			3941
STEWART JESSE W / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	265			3941
SURAJ LODGING ASSOCIATES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,020			3941
SURAJ LODGING LLP / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		340			3941
SWETA HOTEL CORPORAITION / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		231			3941
TALLEY CANDACE / TRAVEL <i>Comp. Rate: PER DIEM</i>		57			3941
TAYLOR NATHANIEL / TRAVEL <i>Comp. Rate: PER DIEM</i>		526			3941
TRUSTMARK PARK HOTEL LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		231			3941
TUPELO HOTEL INVESTORS LP / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		3,862			3941
VANCE JR JOHNNIE D / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	2,778			3941
VETERANS PLAZA HOTEL LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		154			3941
WEEKS JUSTIN / TRAVEL <i>Comp. Rate: PER DIEM</i>		54			3941
WILLIS JAMES / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	1,037			3941
YOGI VICKSBURG INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		4,389			3941
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>3,196,028</u></u>	<u><u>715,750</u></u>	<u><u>1,774,450</u></u>	
61658 Personnel Services Contracts - SPAHRS					
61658 Contract Labor			4,906,936	5,162,932	
<i>Comp. Rate:</i>					
Adam Weaver / Planning <i>Comp. Rate: 12.5</i>		1,400			3941
Akron Redden / Facilities and Records <i>Comp. Rate: 9</i>		12,384			3941
Adrian Stanley Royer / Information Systems <i>Comp. Rate: 32.47</i>		64,940			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Adrian Torry / Transportation Information <i>Comp. Rate: 12.5</i>		19,298			3941
Alesha King Redd / Clerical <i>Comp. Rate: 14</i>		25,419			3941
Alexandria Cantrell / Clerical <i>Comp. Rate: 15</i>		28,492			3941
Alisha McAfee / Maintenance <i>Comp. Rate: 12.5</i>		9,088			3941
Allen Mauney / Dist 2 -Construction <i>Comp. Rate: 12</i>		1,836			
Alvin Bright / Materials Testing - Dist 2 <i>Comp. Rate: 19.26</i>		18,779			3941
Amanda Gresham / Traffic Engineering <i>Comp. Rate: 13</i>		17,780			3941
Amber Dunaway / Consultant Services <i>Comp. Rate: 22.6</i>		28,635			3941
Amy Moak / Maintenance <i>Comp. Rate: 23.37</i>		18,462			3941
Andrew Bryson / Information Systems <i>Comp. Rate: 45</i>		93,375			3941
Andrew Harr / Roadway Design <i>Comp. Rate: 12</i>		5,988			3941
Andrew Heard / Maintenance <i>Comp. Rate: 13</i>		2,593			3941
Andrew Phillips / Dist 5 Construction <i>Comp. Rate: 12</i>		1,056			3941
Andrew Smith / Construction - Dist 5 <i>Comp. Rate: 12</i>		5,160			3941
Andrew Torries / Co-op Program (OJT) Dist 6 <i>Comp. Rate: 12</i>		3,648			3941
Andrew Wheeler / Print Shop <i>Comp. Rate: 11</i>		1,232			3941
Angela Daniels / Planning <i>Comp. Rate: 14</i>		15,078			
Annette Griffith / Information Systems <i>Comp. Rate: 12</i>		21,420			3941
Ashley Fedoroff / Transportation Information <i>Comp. Rate: 15</i>		14,850			3941
Audrey McMillion / Planning <i>Comp. Rate: 15</i>		13,178			3941
B. Hunter Knighton / Construction - Dist 2 <i>Comp. Rate: 9.4</i>		11,868			3941
Bailey Hewes / Maintenance <i>Comp. Rate: 13</i>		3,568			3941
Barbara Slaton / Clerical <i>Comp. Rate: 15.35</i>		30,055			3941
Barrett Baxley / Maintenance <i>Comp. Rate: 9.15</i>		4,667			3941
Barron Pullum / Engineering <i>Comp. Rate: 25</i>		29,104			3941
Ben Jones / Legal <i>Comp. Rate: 39.15</i>		58,655			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Benjamin House / Planning <i>Comp. Rate: 12.5</i>		900			
Benjamin McCarthy / Co-op Program (OJT) Dist 1 <i>Comp. Rate: 13</i>		3,055			
Billy J Barlow / Dist 2 -Construction <i>Comp. Rate: 11.73</i>		19,601			3941
Bob Jones / Maintenance <i>Comp. Rate: 10</i>		7,493			
Bobby Mathis / Dist 2 -Construction <i>Comp. Rate: 15.16</i>		4,912			
Bradley Dees / Information Systems <i>Comp. Rate: 50</i>		104,000			3941
Brandon Cavataio / Co-op Program - Dist 7 <i>Comp. Rate: 12</i>		5,829			3941
Brandon Crawford / Maintenance <i>Comp. Rate: 12.5</i>		23,347			3941
Brandon Ellett / Maintenance <i>Comp. Rate: 9.15</i>		4,918			3941
Brandon McKinney / Traffic Engineering - Safety <i>Comp. Rate: 10</i>		2,300			3941
Brandon Thomas / Construction Engineering <i>Comp. Rate: 14</i>		4,120			3941
Brandy Stubbs / Facilities and Records <i>Comp. Rate: 12</i>		2,490			
Breanna Allen / Clerical <i>Comp. Rate: 10</i>		16,449			3941
Brian King / Traffic Engineering <i>Comp. Rate: 18</i>		15,012			3941
Britton Crawford / Construction <i>Comp. Rate: 9.4</i>		1,401			3941
Bryant Williams / Dist 5 Construction <i>Comp. Rate: 11</i>		1,210			3941
Bryan Wells / Business Analyst <i>Comp. Rate: 40</i>		79,800			3941
Byron Gadsden / Traffic Engineering <i>Comp. Rate: 10</i>		800			3941
Caitlin Cain / Traffic Engineering <i>Comp. Rate: 10</i>		3,120			3941
Candice Talley / Traffic Engineering <i>Comp. Rate: 15</i>		1,583			3941
Casey Redden / Facilities and Records <i>Comp. Rate: 12</i>		192			3941
Catherine Horn / Janitorial <i>Comp. Rate: 11</i>		23,210			3941
Cathy Gamble / Maintenance <i>Comp. Rate: 45</i>		87,345			3941
Cedrick Baker / Civil Rights <i>Comp. Rate: 21</i>		13,566			3941
Centrellous Tillman / Law Enforcement <i>Comp. Rate: 12</i>		10,734			3941
Chad Mix / Sign Shop - Traffic Eng <i>Comp. Rate: 13.9</i>		2,085			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Charles Jefferson / Traffic Engineering <i>Comp. Rate: 13.9</i>		25,062			3941
Chavis Jackson / Roadway Design <i>Comp. Rate: 9.15</i>		12,101			3941
Chris Eaton / Information Systems <i>Comp. Rate: 22.76</i>		14,384			3941
Christian Duncan / Dist 5 Construction <i>Comp. Rate: 12</i>		3,330			
Christie Ernst / Traffic Support <i>Comp. Rate: 45</i>		52,875			3941
Christina Redd / Clerical <i>Comp. Rate: 12</i>		19,957			3941
Christopher Anazia / Co-op Program <i>Comp. Rate: 12</i>		7,353			3941
Christopher C. Harris / Legal <i>Comp. Rate: 13</i>		3,700			3941
Christopher Hession / (OJT)Co-op Program - Dist 2 <i>Comp. Rate: 12</i>		5,190			3941
Christopher Kimbrell / Legal <i>Comp. Rate: 23.5</i>		44,743			3941
Christopher Tanner / Traffic Engineering <i>Comp. Rate: 13.9</i>		6,707			3941
Christy Loftin / Human Resources <i>Comp. Rate: 10</i>		4,810			
Claiborne Grayson / Maintenance <i>Comp. Rate: 12.5</i>		1,490			3941
Claud Sanders / Dist 5 Construction <i>Comp. Rate: 9.16</i>		5,743			3941
Clint Johnson / Information Systems <i>Comp. Rate: 60</i>		124,905			3941
Cole Farris / District <i>Comp. Rate: 13</i>		5,840			3941
Colette Murriel / Clerical <i>Comp. Rate: 13</i>		22,178			3941
Colleen Campbell / Materials <i>Comp. Rate: 36.5</i>		16,351			
Cora-Lisa Weathersby / Human Resources <i>Comp. Rate: 10</i>		5,420			
Cory Hamil / (OJT)Co-op Program - Dist 2 <i>Comp. Rate: 12</i>		4,962			3941
Courtney Cunningham / Planning <i>Comp. Rate: 12</i>		1,362			
Craig Farmer / Right of Way <i>Comp. Rate: 32.5</i>		61,295			3941
Daniel Morehead / Print Shop <i>Comp. Rate: 12</i>		852			3941
Daniel Murphree / Data collection <i>Comp. Rate: 12.5</i>		7,390			3941
Daniel Perkins / Intern <i>Comp. Rate: 12.5</i>		22,705			3941
Daniel Pierce / (OJT)Co-op Program - Dist 3 <i>Comp. Rate: 12</i>		6,300			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Danielle Usner / Dist 6 <i>Comp. Rate: 12</i>		1,224			
Danny Kilpatrick / Maintenance <i>Comp. Rate: 19</i>		33,342			3941
Danny Luke / Inspection <i>Comp. Rate: 17.03</i>		272			3941
Darris Recio / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		9,642			3941
Darryl Wine / Information Systems <i>Comp. Rate: 45</i>		93,409			3941
David Bond / Dist 5 Construction <i>Comp. Rate: 12</i>		2,838			3941
David C. Smith / Information Systems <i>Comp. Rate: 37.65</i>		71,648			3941
David Glasscock / Intern <i>Comp. Rate: 19.75</i>		15,247			3941
David Jordan / Engineering <i>Comp. Rate: 26</i>		21,086			3941
Dianna Dowell / Clerical <i>Comp. Rate: 14</i>		22,239			3941
Douglas Funchess / Construction Engineering <i>Comp. Rate: 36.21</i>		37,477			3941
Dmitri Pendleton / Law Enforcement- Data Entry <i>Comp. Rate: 10</i>		7,661			3941
Duncan Guedon / District <i>Comp. Rate: 12</i>		3,108			3941
Durlon Bryant / (OJT)Co-op Program - Dist 3 <i>Comp. Rate: 12</i>		4,230			3941
Dustin Cushman / (OJT)Co-op Program - Dist 6 <i>Comp. Rate: 12</i>		7,278			3941
Dustin Rambo / Law Enforcement <i>Comp. Rate: 11</i>		7,304			3941
Dyatte Grace / District <i>Comp. Rate: 15.89</i>		6,896			3941
Eillen Schwartz / Public Transit <i>Comp. Rate: 18</i>		7,992			3941
Elizabeth A. Hinds / Information Systems <i>Comp. Rate: 40</i>		38,180			3941
Era Lee Hilton / Human Resources <i>Comp. Rate: 17.8</i>		3,880			3941
Ericka Hooker / Clerical <i>Comp. Rate: 12</i>		8,424			3941
Ethan Wise / (OJT)Co-op Program - Dist 6 <i>Comp. Rate: 12</i>		3,744			3941
Eunice Akoto / Public Tranist - Projects <i>Comp. Rate: 20</i>		14,462			3941
Fredric Ruder / Outreach <i>Comp. Rate: 30</i>		52,208			3941
Glenn Robinson / Engineering Tech <i>Comp. Rate: 18.5</i>		32,801			3941
Gregory Moore / Roadway Design <i>Comp. Rate: 12</i>		768			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Harold McDonald / Maintenance - Dist 2 <i>Comp. Rate: 19.87</i>		13,810			3941
Harold Parks / Clerical <i>Comp. Rate: 22.65</i>		13,046			3941
Heather Croxton / Facilities and Records <i>Comp. Rate: 11</i>		847			
Helen Maureen McDonald / Legal <i>Comp. Rate: 14</i>		5,838			3941
Hollie Mayo / Print Shop <i>Comp. Rate: 14.5</i>		29,094			3941
Horace Tillman / Traffic Engineering <i>Comp. Rate: 13.9</i>		2,669			
Howard Webb / IS- Purchasing Agent <i>Comp. Rate: 20</i>		45,242			3941
Inga Lehman / Clerical <i>Comp. Rate: 26</i>		26,039			3941
Jacob Chandler / Facilities and Records <i>Comp. Rate: 11.5</i>		6,802			
James A. Britt, Jr. / Maintenance <i>Comp. Rate: 13.76</i>		14,360			3941
James B Armstrong / (OJT)Co-op Program - Dist 1 <i>Comp. Rate: 13</i>		2,802			3941
James D. Harris, Jr. / LPA - Dist 2 <i>Comp. Rate: 35.63</i>		13,148			3941
James H. Neeld, V / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		8,813			3941
James Blake Haas / (OJT)Co-op Program - Dist 2 <i>Comp. Rate: 12</i>		4,770			3941
James K. Cruthirds / Maintenance <i>Comp. Rate: 19.75</i>		18,506			3941
James Cumberland / Dist 5 Construction <i>Comp. Rate: 12</i>		1,824			
James Harp / Dist 2 - Maint <i>Comp. Rate: 11.73</i>		1,290			
James Lane / Information Systems <i>Comp. Rate: 90</i>		185,670			3941
James Brian McDade / Information Systems <i>Comp. Rate: 22.76</i>		20,029			
James Peden / Dist 2 <i>Comp. Rate: 12</i>		2,658			
James Robinson / Security <i>Comp. Rate: 11</i>		27,831			3941
James Simpson / Roadway Design <i>Comp. Rate: 12.5</i>		12,156			3941
James Willis / Traffic Engineering <i>Comp. Rate: 40</i>		18,120			3941
James Winstead / Programming <i>Comp. Rate: 33.35</i>		34,417			3941
James Wright / Planning <i>Comp. Rate: 12.5</i>		1,000			3941
James Zimmerman / Maintenance <i>Comp. Rate: 25</i>		4,600			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Janice Pearson / Traffic Engineering- Safety <i>Comp. Rate: 12</i>		5,332			3941
Jason Bolstad / Information Systems <i>Comp. Rate: 10</i>		11,160			3941
Jean Mullican / Clerical <i>Comp. Rate: 35.06</i>		15,321			3941
Jeff McAdory / Roadway Design - OJT <i>Comp. Rate: 26</i>		21,008			3941
Jeffery Hickman / Facilities and Records <i>Comp. Rate: 12</i>		17,207			3941
Jeffrey Humber / Public Affairs <i>Comp. Rate: 21.57</i>		45,168			3941
Jeffery Simpson / Dist 2 - Maint <i>Comp. Rate: 11.73</i>		3,167			
Jeffrey D Eads / Traffic Engineering <i>Comp. Rate: 10</i>		280			
Jennifer Lewis / Law Enforcement <i>Comp. Rate: 11.25</i>		6,672			
Jeremy Baggett / Civil Rights <i>Comp. Rate: 14</i>		3,840			3941
Jeremy Glover / Maintenance - Dist 2 <i>Comp. Rate: 9.15</i>		3,935			3941
Jeremy Holmes / Maintenance <i>Comp. Rate: 10</i>		13,858			3941
Jeremy May / Maintenance <i>Comp. Rate: 15</i>		4,120			3941
Jeromy Barnes / Transportation Info.- Data Collection <i>Comp. Rate: 20.25</i>		27,110			3941
Jerrid Hickman / Maintenance <i>Comp. Rate: 12.5</i>		2,272			3941
Jerry Long / Assistant- Commission <i>Comp. Rate: 29.71</i>		66,669			3941
Jesse Stewart / Construction - Dist 2 <i>Comp. Rate: 39.68</i>		42,656			3941
Jessica Hince / Construction <i>Comp. Rate: 12</i>		1,158			3941
Jessie Robertson / Maintenance <i>Comp. Rate: 11</i>		14,145			3941
Jimmie Laneal Posey / Information Systems <i>Comp. Rate: 35</i>		840			3941
Jimmy Dale Evans, III / Traffic Engineering <i>Comp. Rate: 13.9</i>		13,928			3941
Jimmy Murphy / Engineering <i>Comp. Rate: 29</i>		21,866			3941
Jimmy Pendergest / Inspection <i>Comp. Rate: 13.8</i>		14,366			3941
Jimmy Wright / Maintenance - Dist 2 <i>Comp. Rate: 11.73</i>		25,654			3941
Jizhan Gou / Traffic Engineering <i>Comp. Rate: 36</i>		37,512			3941
Joe Addy / Maintenance <i>Comp. Rate: 16</i>		6,656			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
John Benjamin Rollins / Transportation Info.- Data Collection <i>Comp. Rate: 18.25</i>		34,770			3941
John Green / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		7,268			3941
John Simmons / Maintenance <i>Comp. Rate: 11.73</i>		21,067			3941
John Stephen Mayhan / Maintenance <i>Comp. Rate: 9.15</i>		3,893			3941
Johnnie Wayne Cooke / ROW- Relocation Assistance Program <i>Comp. Rate: 45</i>		94,995			3941
Johnnie Vance, Jr / Construction <i>Comp. Rate: 38</i>		39,444			3941
Jon Damiens / Maintenance <i>Comp. Rate: 13</i>		9,619			3941
Jon Steven Spell / Roadway Design <i>Comp. Rate: 21</i>		15,729			
Jonathan D Green / Dist 6 (OJT) <i>Comp. Rate: 112</i>		2,304			
Jonathan Lewis / Intern - Engineering <i>Comp. Rate: 12</i>		6,514			3941
Jonathan Oglesby / Dist 2 <i>Comp. Rate: 9.4</i>		1,142			
Jordan Moore / Information Systems <i>Comp. Rate: 21.67</i>		39,331			3941
Jordan Tipton / Maintenance <i>Comp. Rate: 8</i>		4,178			3941
Joseph Roman Merry / Transportation Info.- Data Collection <i>Comp. Rate: 15</i>		4,963			3941
Josh Wedgeworth / Construction Engineering - Dist 5 <i>Comp. Rate: 13</i>		2,018			3941
Joycelyn Wilson / Enforcement <i>Comp. Rate: 10</i>		13,065			3941
Juanita Wilson / Print Shop <i>Comp. Rate: 15.5</i>		22,563			3941
Judith Ford / Clerical <i>Comp. Rate: 13</i>		24,225			3941
Judith Holmes / Clerical <i>Comp. Rate: 14</i>		19,785			3941
Julie Langham / Legal <i>Comp. Rate: 21</i>		39,060			3941
Justin Gates / Construction Engineering <i>Comp. Rate: 14</i>		4,130			3941
Justin Weeks / Traffic Engineering <i>Comp. Rate: 15</i>		1,328			
Kajal Sahoo / Planning <i>Comp. Rate: 12.5</i>		675			
Karen Jacobs / Security - Dist 6 <i>Comp. Rate: 11</i>		20,117			3941
Karen Phillip / Outreach <i>Comp. Rate: 30</i>		44,400			3941
Kathleen Howard / Administrative Services <i>Comp. Rate: 40</i>		5,320			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Kayla Frizzell / Clerical <i>Comp. Rate: 9.15</i>		5,548			3941
Kelah McFarland / Planning <i>Comp. Rate: 12.5</i>		913			
Kelly Boyd / Traffic Engineering <i>Comp. Rate: 15</i>		2,588			3941
Kelly Brooks / Information Systems <i>Comp. Rate: 21.68</i>		41,983			3941
Kendall Logan / (OJT)Co-op Program - Dist 7 <i>Comp. Rate: 12</i>		4,500			3941
Keneatha Reynolds / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		16,577			3941
Kenneth R. Marshall II / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		10,701			3941
Kenneth Slay / Information Systems <i>Comp. Rate: 50</i>		102,450			3941
Keri Lum / Clerical <i>Comp. Rate: 9.5</i>		342			3941
Ki'asha Stewart / Materials <i>Comp. Rate: 10</i>		780			
Kimberly Butler / Clerical <i>Comp. Rate: 12</i>		7,782			3941
Kimberly Shoff / Clerical <i>Comp. Rate: 12.5</i>		3,126			3941
Kimberly Sloan / MDOT -Operational Lifesaver <i>Comp. Rate: 30</i>		31,635			3941
Kolby McFarland / Maintenance <i>Comp. Rate: 12.5</i>		20,241			3941
Kristin Owens / Clerical <i>Comp. Rate: 10</i>		16,285			3941
Kristopher Vitt / Maintenance <i>Comp. Rate: 12.5</i>		11,088			3941
Kyle Muncie / Dist 6 <i>Comp. Rate: 12</i>		2,304			
L. P. Fondren / Maintenance <i>Comp. Rate: 13.86</i>		9,660			3941
Lamar Banks / Clerical <i>Comp. Rate: 10</i>		468			3941
Larry Carruth / Engineering <i>Comp. Rate: 45</i>		71,213			3941
Larry Davis / Maintenance <i>Comp. Rate: 12.5</i>		26,456			3941
Lars Mylroie / Maintenance <i>Comp. Rate: 12.5</i>		5,425			3941
Latisha Jackson / Clerical - Environ <i>Comp. Rate: 14.58</i>		28,350			3941
Layla Essary / Public Affairs <i>Comp. Rate: 24.5</i>		25,470			3941
Lee Williamson / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		3,994			3941
Leif Mylroie / Transportation Info.- Data Collection <i>Comp. Rate: 20.25</i>		36,972			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Leland Hennington / Consulting Services <i>Comp. Rate: 42.75</i>		69,554			3941
Lemon Sullivan / Dist 6 <i>Comp. Rate: 12</i>		12,024			
Leslie Phillip / Human Resources <i>Comp. Rate: 10</i>		6,814			
Lillie Butler / Public Affairs <i>Comp. Rate: 13</i>		19,117			
Linda Driver / Dist 7 <i>Comp. Rate: 10</i>		6,965			
Linda Phillips / Clerical <i>Comp. Rate: 23.48</i>		17,704			3941
Lisa Valadie / Traffic Engineering <i>Comp. Rate: 17</i>		3,208			3941
Lonnie Dotson / Maintenance <i>Comp. Rate: 12.5</i>		4,700			3941
M Katherine McGrath / Clerical- Environmental <i>Comp. Rate: 12.5</i>		1,550			3941
Madeline Costelli / Dist 6 <i>Comp. Rate: 12</i>		2,088			3941
Margaret Holland / Human Resources <i>Comp. Rate: 13.5</i>		9,490			3941
Mark Neal / Maintenance <i>Comp. Rate: 12.5</i>		23,753			3941
Mark Alan Turner / Maintenance <i>Comp. Rate: 15</i>		2,224			3941
Mark Tyler Gray / Facilities and Records <i>Comp. Rate: 9</i>		576			
Marshall Goff / General Services <i>Comp. Rate: 15</i>		4,443			
Mary Pitcher / Maintenance <i>Comp. Rate: 9.15</i>		1,861			3941
Matthew DeHart / Traffic Engineering - Safety <i>Comp. Rate: 18</i>		34,848			3941
Matthew Mayerhoff / Construction Engineering <i>Comp. Rate: 15</i>		8,930			3941
Megan Pauli / Consulting Services <i>Comp. Rate: 22.61</i>		39,104			
Melissa Blasingame / Maintenance <i>Comp. Rate: 12.5</i>		3,174			3941
Michael Arnemann / Administrative Services <i>Comp. Rate: 33.54</i>		29,968			
Michael Copeland / Maintenance <i>Comp. Rate: 12.5</i>		6,106			3941
Michael Cutler / Roadway Design <i>Comp. Rate: 18.42</i>		16,504			
Michael Flood / Maintenance <i>Comp. Rate: 14</i>		31,560			3941
Michael Frizzell / (OJT)Co-op Program - Dist 2 <i>Comp. Rate: 12</i>		14,094			3941
Michael Gray-Lewis / Planning <i>Comp. Rate: 12.5</i>		9,463			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Michael Hurley / ROW - Dist 5 <i>Comp. Rate: 25.25</i>		20,604			3941
Michael Kennedy / Maintenance <i>Comp. Rate: 12.5</i>		27,172			3941
Michael McKinney / Traffice Engineering - Safety <i>Comp. Rate: 10</i>		1,815			3941
Michael Milam / Clerical <i>Comp. Rate: 19</i>		39,466			3941
Michael Sellers / Engineer Tr. <i>Comp. Rate: 20</i>		14,892			3941
Nannette Leffler / SRTS Coordinator <i>Comp. Rate: 41</i>		58,580			3941
Nakarsha Bester / Maintenance <i>Comp. Rate: 12</i>		960			
Natalie LaHaye / Research <i>Comp. Rate: 17</i>		4,743			3941
Nathaniel Taylor / Information Systems <i>Comp. Rate: 21.67</i>		42,197			3941
Nicholas Altabelli / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		3,388			3941
Nolan Thorne / Construction - Dist 5 <i>Comp. Rate: 12</i>		3,708			3941
Norby Wayne Harris / Dist 6 <i>Comp. Rate: 12</i>		240			3941
Norman Neil McGraw / Human Resources <i>Comp. Rate: 10</i>		4,355			
Otha Coffey / Maintenance <i>Comp. Rate: 11.73</i>		17,982			3941
Paige Hardee / Clerical <i>Comp. Rate: 16</i>		3,836			3941
Paige McKenzie / Traffic Engineering <i>Comp. Rate: 15</i>		3,008			
Parker Baker / Dist 2 <i>Comp. Rate: 11.73</i>		7,278			
Patricia Lewis / Dist 7 <i>Comp. Rate: 13</i>		5,785			3941
Patrick Criswell / Dist 2 <i>Comp. Rate: 9.15</i>		732			3941
Patrick Robinson / Dist 2 <i>Comp. Rate: 11.73</i>		9,613			3941
Paul Baxter / Dist 6 <i>Comp. Rate: 20.83</i>		17,622			
Paul Loper / Planning <i>Comp. Rate: 50.27</i>		2,815			3941
Paula Morgan / Intermodal Planning - SOP Review <i>Comp. Rate: 20</i>		34,316			3941
Pauline Conway / District <i>Comp. Rate: 11</i>		3,643			3941
Phillip Barnes / Dist 6 <i>Comp. Rate: 12</i>		2,400			
Phillip Vance / Construction Engineering <i>Comp. Rate: 14</i>		10,980			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Quintin Thornton / Maintenance <i>Comp. Rate: 9.4</i>		2,242			3941
Quinton Ramage / Information Systems <i>Comp. Rate: 26</i>		20,176			3941
Randell Kirby / (OJT)Co-op Program - Dist 2 <i>Comp. Rate: 12</i>		4,866			3941
Rashad Carter / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		17,962			3941
Richard Butler / Traffic Engineering <i>Comp. Rate: 15</i>		240			
Richard Ellzy / Information Systems <i>Comp. Rate: 21.67</i>		15,475			
Richard Ross / Maintenance <i>Comp. Rate: 9.15</i>		17,315			3941
Ricky Wynn / Traffic Engineering <i>Comp. Rate: 24</i>		47,521			3941
Rita Parker / Right of Way <i>Comp. Rate: 22</i>		6,490			3941
Robel C Bartlett / Planning <i>Comp. Rate: 15</i>		19,950			
Robert Bozone / Traffic Engineering <i>Comp. Rate: 14.77</i>		28,011			3941
Robert Bruce Fogg / Relocation Assistant <i>Comp. Rate: 45</i>		81,146			3941
Robert Hayden Weaver / Construction - Dist 5 <i>Comp. Rate: 12</i>		5,688			3941
Robert Ross / Traffic Engineering <i>Comp. Rate: 13</i>		17,590			3941
Robert Vance / Research <i>Comp. Rate: 25.75</i>		4,163			
Robin Grice / Maintenance <i>Comp. Rate: 50</i>		38,000			3941
Robin Pullum / Clerical <i>Comp. Rate: 11</i>		748			3941
Rodney Love / Legal <i>Comp. Rate: 35</i>		68,670			3941
Rodney Tullos / Traffic Engineering <i>Comp. Rate: 13.9</i>		5,477			
Roger Ward / Traffic Engineering - Signs <i>Comp. Rate: 13.9</i>		24,492			3941
Romekia Brown / Clerical <i>Comp. Rate: 11.5</i>		23,987			3941
Ronnie Arnold / Maintenance <i>Comp. Rate: 12.5</i>		7,400			3941
Ronnie D Thompson / Dist 7 <i>Comp. Rate: 19</i>		19,556			3941
Ronnie L Thompson / Construction - Dist 7 <i>Comp. Rate: 13</i>		6,468			3941
Sammy Neely / Vehicle Inspection <i>Comp. Rate: 31</i>		2,918			3941
Samuel Milner / Maintenance <i>Comp. Rate: 11</i>		20,565			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Samuel Pote / Information Systems <i>Comp. Rate: 21.67</i>		14,248			
Sara Ragus / Permits <i>Comp. Rate: 12</i>		18,954			3941
Scarlet Howell / Clerical <i>Comp. Rate: 30</i>		18,606			3941
Scottie Rockett / Traffic Engineering <i>Comp. Rate: 13.9</i>		21,489			
Shaheen Patel / Systems Adm <i>Comp. Rate: 18</i>		23,688			3941
Shannon Cleveland / Legal <i>Comp. Rate: 27</i>		54,327			3941
Shaquille Owens / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		1,753			
Sharon Akaparanta / Clerical <i>Comp. Rate: 10</i>		8,520			3941
Shawntiah Jones / Clerical <i>Comp. Rate: 14.5</i>		30,760			3941
Shelby Cotton / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		5,212			3941
Shelley McGraw / District <i>Comp. Rate: 12.5</i>		8,668			3941
Stacey McKinney / Rails- Clerical <i>Comp. Rate: 17</i>		31,510			3941
Stefani Sloma / Clerical <i>Comp. Rate: 11</i>		5,440			3941
Stephen Burdine / (OJT)Co-op Program - Dist 2 <i>Comp. Rate: 12</i>		7,932			3941
Stephanie Sigman / Bridge <i>Comp. Rate: 12</i>		960			
Steven Bono / Print Shop <i>Comp. Rate: 14</i>		7,747			3941
Steven Sapp / HR <i>Comp. Rate: 12</i>		21,129			3941
Susan Olin / Transportation Info.- Data Collection <i>Comp. Rate: 15</i>		9,413			
Sylvester Franklin / Right of Way <i>Comp. Rate: 18</i>		17,280			
Talha Farooqi / Information Systems <i>Comp. Rate: 60</i>		100,710			3941
Tammi Moore / Programming <i>Comp. Rate: 22.86</i>		31,101			3941
Tammy Barrett / Clerical <i>Comp. Rate: 16.5</i>		23,084			3941
Taylor Towle / (OJT)Co-op Program - Dist 3 <i>Comp. Rate: 12</i>		4,050			3941
Theodore Satcher / Facilities and Records <i>Comp. Rate: 12.79</i>		5,058			
Thomas Clarke / Architectural Services <i>Comp. Rate: 27</i>		15,903			3941
Thomas Richard / Maintenance <i>Comp. Rate: 10</i>		12,840			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Tierra Collins / Clerical - Materials <i>Comp. Rate: 12</i>		22,380			3941
Thomas Holman / Human Resources <i>Comp. Rate: 10</i>		3,550			3941
Thomas W Stokes / Dist 5 Construction <i>Comp. Rate: 12</i>		2,196			3941
Tina Renee Hollingsworth / Human Resources <i>Comp. Rate: 37.12</i>		1,893			
Tommy L Williams / Right of Way <i>Comp. Rate: 19</i>		28,823			
Torri Torrence / Clerical <i>Comp. Rate: 12.5</i>		4,753			3941
Tracie Dickerson / Information Systems <i>Comp. Rate: 45</i>		44,260			
Trevor Langston / Dist 5 Construction <i>Comp. Rate: 12</i>		2,376			3941
Tyler Reeves / District <i>Comp. Rate: 13</i>		5,476			3941
Venkat Duvvuri / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		2,263			3941
Vernon Doss / District <i>Comp. Rate: 11.73</i>		23,196			3941
William Adams, Jr / Traffic Engineering <i>Comp. Rate: 13.9</i>		12,732			3941
William Baker / Dist 2 <i>Comp. Rate: 9.4</i>		1,372			
William Bates / Transportation Information <i>Comp. Rate: 12.5</i>		2,701			
William Dykes II / Information Systems <i>Comp. Rate: 75</i>		138,563			3941
William Grayson / Maintenance <i>Comp. Rate: 15</i>		8,055			3941
William Hendrix / Dist 2 <i>Comp. Rate: 14.11</i>		12,233			
William Hudson, III / Print Shop <i>Comp. Rate: 15</i>		675			3941
William Lusk / Dist 2 <i>Comp. Rate: 9.15</i>		1,007			
William Monk / Print Shop <i>Comp. Rate: 19</i>		608			3941
William Justin Overton / Consulting Services <i>Comp. Rate: 25</i>		27,623			3941
William R Sekul / Public Affairs <i>Comp. Rate: 25</i>		18,963			
Willie B Williams / Dist 2 <i>Comp. Rate: 11.73</i>		9,003			
X-Zavier Smith / Clerical - Enforcement <i>Comp. Rate: 11</i>		17,691			3941
Zachary Buege / Traffic Engineering <i>Comp. Rate: 18</i>		27,918			3941
Zachary Grayson / Transportation Info.- Data Collection <i>Comp. Rate: 12.5</i>		7,342			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Zachary Hancock / General Services <i>Comp. Rate: 10</i>		1,470			
Zachary Pillsbury / Maintenance <i>Comp. Rate: 15</i>		1,008			3941
Zandrea Walker / Clerical <i>Comp. Rate: 13</i>		11,005			3941
Zhitong Huang / Traffic Engineering <i>Comp. Rate: 12</i>		2,112			
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>6,078,577</u></u>	<u><u>4,906,936</u></u>	<u><u>5,162,932</u></u>	
61660 Court Cost and Court Reporters					
61660 COURT COSTS/COURT REPORTERS / COURT COSTS <i>Comp. Rate: BASED ON PROJECT DELIVERY</i>			123,551	99,001	3941
BINDER NANCY G / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		1,300			3941
BROWN DANIEL C / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		115			3941
CLAIBORNE COUNTY / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		6,971			3941
COVINGTON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		388			3941
DAVIS TODD / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		959			3941
DESOTO CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		25,498			3941
GEORGE CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		120			3941
HARRISON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		17,777			3941
HOPKINS PHOTOGRAPHY LLC / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		130			3941
MCGRATH MELINDA/CUSTODIAN / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		343			3941
MONROE CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		1,635			3941
PACER SERVICE CENTER / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		181			3941
PRENTISS CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		249			3941
SHERRY PURVIS LLC / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		3,540			3941
STATE TREASURER 3071 / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		680			3941
STATE TREASURER 3614 / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		11			3941
TIPPAH CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		17,671			3941
UNION CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		140			3941
UNITED STATES COURTS AO / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		24			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
WALTHALL CTY CHANCERY CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		107			3941
WAYNE CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		328			3941
WINDHAM GARY D / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		125			3941
TOTAL 61660 Court Cost and Court Reporters		<u><u>78,292</u></u>	<u><u>123,551</u></u>	<u><u>99,001</u></u>	
61661 Recording and Notary Fees					
61661 RECORDING AND NOTARY FEES <i>Comp. Rate:</i>			51,220	26,321	
CLARKE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		139			3941
COAHOMA CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		864			3941
FORREST CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		162			3941
GEORGE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		255			3941
HARRISON CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		837			3941
HOLMES CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>					3941
ITAWAMBA CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		282			3941
JACKSON CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		1,532			3941
LAFAYETTE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		213			3941
LEFLORE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		198			3941
MARSHALL CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		654			3941
MCCONNELL MARK/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>					3941
MCGRATH MELINDA/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		1,105			3941
METLIFE HOME LOANS / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		200			3941
MONROE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		150			3941
PONOTOC CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		1,063			3941
REGIONS BANK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		100			3941
REGIONS BANK-HATTIESBURG / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		300			3941
REGIONS BANK-LAUREL / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		100			3941
STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		957			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TALLAHATCHIE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		89			3941
WELLS FARGO HOME MORTGAGE INC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		2,800			3941
TOTAL 61661 Recording and Notary Fees		<u>12,000</u>	<u>51,220</u>	<u>26,321</u>	
61662 Appraisers Fees					
61662 Appraisal Fees / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>			1,600,004	1,750,003	3941
ALLEN WILLIFORD & SEALE INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		8,200			3941
APPRAISERS ASSOC LTD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		9,450			3941
CITY OF FLOWOOD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		29,000			3941
CLAIBORNE COUNTY / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		800			3941
COLLINS & NULL APPRAISALS INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		123,099			3941
CONSTRUCTION COST ANALYSIS INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		440			3941
DESOTO COUNTY CIRCUIT CLERK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
DOUG SINGLETARY & ASSOC INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		11,000			3941
FISHER DAVID P / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
GATES APPRAISAL SERVICES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		12,000			3941
GLOBAL VALUATION SERVICES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		7,500			3941
HERRING HOWARD B / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		163,108			3941
JDS APPRAISAL PA / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
LOWERY SHELBY GLENN / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		250			3941
MADISON COUNTY CIRCUIT CLERK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,500			3941
MARSHALL COUNTY CIRCUIT CLERK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
MCCONNELL MARK/CUSTODIAN / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		12,000			3941
MCGRATH MELINDA/CUSTODIAN / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		21,500			3941
MISSISSIPPI ACQUISITION CO LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		58,648			3941
MUNN ENTERPRISES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,062			3941
PINNACLE CONSULTING MANAGEMENT / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		770,520			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
POULOS-HEBERT & ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
RANKIN COUNTY CIRCUIT CLERK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		6,000			3941
RIGHT OF WAY TECHNOLOGY INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		12,100			3941
SJB GROUP INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		13,450			3941
STEWART JOHN B / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		184,675			3941
UNIVERSAL FIELD SERVICES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		389,520			3941
VOLKERT INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		101,550			3941
WALLEY FORESTRY CONSULTING SRV / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		600			3941
WALTERS MATTHEW A / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		7,200			3941
WEATHERFORD/MCDADE LTD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		10,339			3941
TOTAL 61662 Appraisers Fees		<u><u>1,962,511</u></u>	<u><u>1,600,004</u></u>	<u><u>1,750,003</u></u>	
61663 Witness Fees and Expenses					
61663 WITNESS FEES & EXPENSES / WITNESS FEES AND EXPENSES <i>Comp. Rate: BASED ON CONTRACT</i>			280,000	250,000	3941
MISSISSIPPI ACQUISITION CO LLC / WITNESS FEES AND EXPENSES <i>Comp. Rate: BASED ON CONTRACT</i>		3,895			3941
VOLKERT INC / WITNESS FEES AND EXPENSES <i>Comp. Rate: BASED ON CONTRACT</i>		9,000			3941
WEATHERFORD/MCDADE LTD / WITNESS FEES AND EXPENSES <i>Comp. Rate: BASED ON CONTRACT</i>		3,423			3941
TOTAL 61663 Witness Fees and Expenses		<u><u>16,318</u></u>	<u><u>280,000</u></u>	<u><u>250,000</u></u>	
61670 Laboratory & Testing Fees					
61670 LABORATORY & TESTING FEES / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>			159,070	192,970	3941
BONNER ANALYTICAL TESTING CO / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		120			3941
CASH JAMES STEPHENS / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		2,080			3941
ENVIRONMENTAL TESTING / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		3,360			3941
GLOBAL DOSIMETRY SOLUTION INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		1,163			3941
HERMETIC RUSH SERVICES INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		757			3941
HUMBOLDT MFG CO / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		305			3941
INDUSTRIAL WELDING SUPPLIES OF / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		83			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
INSTRON CORP / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		10,614			3941
INSTROTEK INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		1,471			3941
JACKSON AIR & HYDRAULIC INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		204			3941
MCGEE BILLY JR / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		5,880			3941
MICRO METHODS INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		810			3941
MID SOUTH MEASUREMENTS / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		25,655			3941
MOULDEN SUPPLY INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		70			3941
MS STATE UNIV / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		24			3941
NATIONAL TOXICOLOGY SPECIALIST / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		46,967			3941
NORDAN SMITH WELDING SUPPLIES / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		864			3941
PERKINELMER LIFE & ANALYTICAL / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		1,855			3941
RAIN WAVE LLC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		4,225			3941
RANDOLPH MARTHA/CUSTODIAN / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		36			3941
RJ YOUNG COMPANY / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		36			3941
SAFETY KLEEN CORP - COLUMBIA / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		655			3941
SAFETY KLEEN CORP - DALLAS / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		682			3941
SAFETY KLEEN SYSTEMS INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		645			3941
STATE TREASURER 3713 * / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		100			3941
THERMO ELECTRON NORTH AMERICA / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		10,118			3941
TROXLER ELECTRONIC LAB INC / LABORATORY & TESTING FEES <i>Comp. Rate: BASED ON CONTRACT</i>		515			3941
TOTAL 61670 Laboratory & Testing Fees		<u><u>119,294</u></u>	<u><u>159,070</u></u>	<u><u>192,970</u></u>	
6168X Contract Worker (61682-61688)					
61680 TEMPORARY EMPLOYMENT FEES / N/A <i>Comp. Rate: N/A</i>			195,000	185,000	3941
STAFFERS INC / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.88/HR</i>		52,202			3941
TEMPSTAFF INC / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.40/HR</i>		66,403			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61683 CONTRACT WORKERS/MATCHING PORTION / MATCHING PORTION <i>Comp. Rate: 8-22/HR</i>			351,250	501,250	3941
SPAHR'S MATCHING / MATCHING PORTION <i>Comp. Rate: 8-22/HR</i>		530,830			3941
TOTAL 6168X Contract Worker (61682-61688)		<u>649,435</u>	<u>546,250</u>	<u>686,250</u>	
61690 Other Fees & Services					
61690 Other Fees and Services / Other <i>Comp. Rate: Based on Contract</i>			4,734,101	4,713,778	3941
A & T REBUILDERS INC / Equipment Repair <i>Comp. Rate: Invoice</i>					3941
AASHTO / TRAC program <i>Comp. Rate: Contract</i>					3941
ABMB ENGINEERS INC / Engineering <i>Comp. Rate: Contract</i>		331,798			3941
ADAMS CO SHERIFF'S DEPT / Litter <i>Comp. Rate: Invoice</i>		75			3941
AIRGAS SOUTH INC / Parts and Supplies <i>Comp. Rate: Invoice</i>		45			3941
AIRGAS USA / Welding Supplies <i>Comp. Rate: Invoice</i>		42			3941
AMERICAN SOCIETY FOR TESTING / Testing Services <i>Comp. Rate: Invoice</i>		168			3941
APPALACHIAN REGIONAL COMM / Administration Expenses <i>Comp. Rate: Invoice</i>		40,920			3941
APPLIANCE PARTS INC-JACKSON / Parts and Supplies <i>Comp. Rate: Invoice</i>					3941
ARROW AVIATION CO LLC / Equipment <i>Comp. Rate: Invoice</i>					3941
ART SUPPLY HEADQUARTERS INC / Framing <i>Comp. Rate: Invoice</i>		1,097			3941
ATWOOD ADVERTISING / Advertising <i>Comp. Rate: Invoice</i>		95			3941
AUSTIN, MARK / Postage Meter supplies <i>Comp. Rate: Contract</i>					3941
B & E COMMUNICATIONS INC / Alarm Services <i>Comp. Rate: Contract</i>					3941
BEN NELSON GOLF & UTILITY VEH / Golf Cart rental <i>Comp. Rate: 100/car</i>		300			3941
BIG 10 TIRES / Repair Parts <i>Comp. Rate: Invoice</i>		15			3941
BOLIVAR AUTO PARTS INC / Repair Parts <i>Comp. Rate: Invoice</i>		65			3941
BROWN PRECISION INC / Repair Parts <i>Comp. Rate: Invoice</i>		50			3941
BUSINESS FURNITURE SOLUTIONS / Furniture Repair <i>Comp. Rate: Invoice</i>		1,050			3941
CAMPBELL ROBERT M / Framing <i>Comp. Rate: Invoice</i>					3941
CANIZARO CAWTHON DAVIS / Architectural Services <i>Comp. Rate: Contract</i>		53,279			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CAPITAL SECURITY / Misc <i>Comp. Rate: Per Invoice</i>		317,255			3941
CAPWELD INC - JACKSON / Equipment Rental <i>Comp. Rate: Invoice</i>		95			3941
CDWG LLC / Media <i>Comp. Rate: Contract</i>					3941
CHLORINATION & CONTROLS INC / Parts <i>Comp. Rate: Invoice</i>		25			3941
CINTAS FIRST AID J71 / Misc <i>Comp. Rate: Invoice</i>		144			3941
CITY PAINT & GLASS CO INC / Auto Repair <i>Comp. Rate: Invoice</i>					3941
CLASSIC CREATIONS INC / Misc <i>Comp. Rate: Invoice</i>		414			3941
CLEAR VIEW DIGITAL CONVERSIONS / Microfilm Conversion <i>Comp. Rate: Invoice</i>		362,521			3941
CLIFTON LINDA / Trackrides Consultant <i>Comp. Rate: 30 per hour</i>					3941
COBRA SECURITY INC / Misc <i>Comp. Rate: Per Invoice</i>		95,040			3941
COLE HARRY A JR / Contract Worker <i>Comp. Rate: Contract</i>		3,510			3941
COLUMBIA AUTO PARTS & MACHINE / Auto Repair <i>Comp. Rate: Invoice</i>		6			3941
COMCAST CABLEVISION - ATLANTA / Communications <i>Comp. Rate: Mo. Fee</i>		709			3941
CORNERSTONE CONSULTING GROUP / Engineering <i>Comp. Rate: 15-50/HR</i>					3941
CORPORATE APPAREL & PROMOTIONS / Misc <i>Comp. Rate: Invoice</i>		898			3941
CUI SECURITY & TELEPHONE / Security <i>Comp. Rate: Contract</i>		555			3941
CUSTOMSCOOP / Clipping Service <i>Comp. Rate: Mo. Fee</i>					3941
DALLAS PRINTING INC / Printing <i>Comp. Rate: Invoice</i>					3941
DEARMAN EQUIPMENT / Repair <i>Comp. Rate: Invoice</i>		95			3941
DELTA INDUSTRIES INC / Environmental <i>Comp. Rate: Invoice</i>		342			3941
DEVILLE CAMERA & VIDEO INC / Camera Repair <i>Comp. Rate: Invoice</i>					3941
DIGITAL IMAGING GROUP LLC / Digital Imaging <i>Comp. Rate: Per Invoice</i>					3941
DIRECTV INC / Broadcast Industries <i>Comp. Rate: Contract</i>		2,955			3941
DYE MANAGEMENT GROUP INC / Misc <i>Comp. Rate: Per Invoice</i>		8,079			3941
DYE WILLIAM D / Consulting <i>Comp. Rate: Contract</i>					3941
EARTH CONSULTING GROUP / Consulting <i>Comp. Rate: Contract</i>					3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
EMPIRE TRUCK SALES INC / Repair Parts <i>Comp. Rate: Invoice</i>					3941
EQUIFAX CREDIT INFORMATION SVC / Legal <i>Comp. Rate: Contract</i>		1,204			3941
F O JAMES GAS CO INC / Misc <i>Comp. Rate: Invoice</i>					3941
F R BLANKENSTEIN CO / Hazmat Charge <i>Comp. Rate: Invoice</i>					3941
FASHIONS INC OF JACKSON / Misc <i>Comp. Rate: Invoice</i>		25			3941
FEDERAL EXPRESS CORP-DALLAS / Shipping <i>Comp. Rate: Invoice</i>					3941
FREQUENCY FINDER / Filing fee <i>Comp. Rate: Invoice</i>					3941
FUJIFILM NORTH AMERICA CORP / Film <i>Comp. Rate: Invoice</i>		98			3941
GALEY ROGER C / Misc <i>Comp. Rate: Invoice</i>		1,590			3941
GEIGER BROS / Misc <i>Comp. Rate: Invoice</i>		421			3941
GIL FORD PHOTOGRAPHY / Photography Services <i>Comp. Rate: Invoice</i>		1,245			3941
GLOBAL DOSIMETRY SOLUTION INC / Misc <i>Comp. Rate: Invoice</i>		2,277			3941
GREENBROOK INC / Flowers <i>Comp. Rate: Invoice</i>		10			3941
GULLETTE INC / Repairs <i>Comp. Rate: Invoice</i>					3941
HALEY TOWER SERV / Tower Repair <i>Comp. Rate: Invoice</i>		11,000			3941
HALO BRANDED SOLUTIONS INC / Misc <i>Comp. Rate: Invoice</i>		40			3941
HATTIESBURG HYDRAULICS INC / Misc <i>Comp. Rate: Invoice</i>					3941
HATTIESBURG POSTMASTER / PO Box rental <i>Comp. Rate: FEE</i>		220			3941
HATTIESBURG WHOLESALE SOD LLC / Misc <i>Comp. Rate: Invoice</i>		298			3941
HAYES DAVID L / Body Shop <i>Comp. Rate: Invoice</i>		58,300			3941
HEIDEN & GARLAND INC / Misc <i>Comp. Rate: Invoice</i>					3941
HERRING GAS CO - COLUMBIA / Hazmat charge <i>Comp. Rate: Invoice</i>		24			3941
HERRING GAS CO - LIBERTY / Hazmat charge <i>Comp. Rate: Invoice</i>					3941
HERRING HOWARD B / Misc <i>Comp. Rate: Invoice</i>		62,750			3941
HI-FI CRUISIN INC / Misc <i>Comp. Rate: Invoice</i>		700			3941
HILAND MATT W / Misc <i>Comp. Rate: Per Invoice</i>		26,548			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
HOLLINGSWORTH ENTERPRISES INC / Misc <i>Comp. Rate: Per Invoice</i>		1,024			3941
ICOP DIGITAL INC / Hardware Installation <i>Comp. Rate: 5115/unit</i>		16,500			3941
IMPROMOTEU / Misc <i>Comp. Rate: Invoice</i>		255			3941
INDEPENDENT GRAPHIC SERVICES / Graphic Services <i>Comp. Rate: Invoice</i>		2,750			3941
JACKSON PAPER / Misc <i>Comp. Rate: Invoice</i>		90			3941
JACKSON POLICE DEPT / Misc <i>Comp. Rate: Invoice</i>		1,203			3941
JAYCO INDUSTRIAL SUPPLY INC / Misc <i>Comp. Rate: Invoice</i>		49			3941
JIMMIE FAY NEBLETTTS DBA / Framing <i>Comp. Rate: Invoice</i>		244			3941
JOHNSON LANNIE / Misc <i>Comp. Rate: 16.00/hour</i>		1,382			3941
LEFLORE CTY CHANCERY CLERK / Misc <i>Comp. Rate: Invoice</i>		39			3941
LEGACY FORD LINCOLN MERCURY / Repair Parts <i>Comp. Rate: Invoice</i>		38			3941
LEXIS NEXIS / Background reports <i>Comp. Rate: 125/unit</i>		1,500			3941
MARIS WEST & BAKER INC / Media Training <i>Comp. Rate: Contract</i>					3941
MARS & STEEL / Misc <i>Comp. Rate: Invoice</i>		455			3941
MARS MARKETING INC / Marketing <i>Comp. Rate: 100/Job</i>		60			3941
MCGRAW-HILL CO - CAROL STREAM / Misc <i>Comp. Rate: Invoice</i>		890			3941
MID SOUTH MEASUREMENTS / Misc <i>Comp. Rate: Invoice</i>		160			3941
MID SOUTH UNIFORM & SUPPLY / Misc <i>Comp. Rate: Invoice</i>		64			3941
MISSISSIPPI ACQUISITION CO LLC / ROW Consulting <i>Comp. Rate: Contract</i>		32,700			3941
MOORE BODY SHOP INC / Hazmat Charge <i>Comp. Rate: Invoice</i>					3941
MOORE'S BODY SHOP LLC / Hazmat Charge <i>Comp. Rate: Invoice</i>					3941
MORROW PUMP SERVICE INC / Pump Service <i>Comp. Rate: Per Contract</i>					3941
MS DEPARTMENT OF TRANSPORTATION / Misc <i>Comp. Rate: Invoice</i>		5,000			3941
MS STATE TRANSPORTATION / Misc <i>Comp. Rate: Invoice</i>		1,898			3941
MUSE MARKETING / Misc <i>Comp. Rate: Invoice</i>		281			3941
NAPA AUTO PARTS - BATESVILLE / Environmental Fee <i>Comp. Rate: Invoice</i>		2			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
NAPA AUTO PARTS - BROOKHAVEN / Equipment Parts <i>Comp. Rate: Invoice</i>					3941
NASHVILLE WRAPS LLC / Misc <i>Comp. Rate: Invoice</i>					3941
NATCHEZ CONVENTION & VISITOR / Contract Labor <i>Comp. Rate: Contract</i>		40,520			3941
NATIONAL CONFERENCE OF STATE / Misc <i>Comp. Rate: Invoice</i>					3941
NEBLETT'S FRAMES-JACKSON / Framing <i>Comp. Rate: Invoice</i>		536			3941
NEW ORLEANS HOTEL / Rental Fees <i>Comp. Rate: Invoice</i>					3941
NEXAIR LLC / Hazmat Charge <i>Comp. Rate: Invoice</i>		988			3941
NORDAN SMITH WELDING SUPPLIES / Energy Recovery <i>Comp. Rate: Invoice</i>					3941
NORTH MS ENVIRONMENTAL / Consulting <i>Comp. Rate: Contract</i>		2,000			3941
O R COLAN ASSOCS OF ILLINOIS / Consulting <i>Comp. Rate: Contract</i>		28,100			3941
OWENS BUSINESS MACHINES INC / Service Fee <i>Comp. Rate: Invoice</i>		1,301			3941
PINNACLE CONSULTING MANAGEMENT / Appraisal/Relocation <i>Comp. Rate: Contract</i>		645,800			3941
PLUM TROPHY SALES / Framing <i>Comp. Rate: Invoice</i>					3941
POSTAGE SAVERS INC / Delivery <i>Comp. Rate: 18/HR</i>		1,291			3941
POWER EQUIPMENT COMPANY / Misc <i>Comp. Rate: Invoice</i>		19			3941
PRIMOS RESTAURANT INC / Delivery <i>Comp. Rate: Invoice</i>		45			3941
PRIORITY 1 TECHNOLOGIES / Installation <i>Comp. Rate: Invoice</i>		5,475			3941
PROFESSIONAL LAWN SPRINKLERS / Highway Maintenance <i>Comp. Rate: Invoice</i>					3941
PUCKETT MACHINERY - JACKSON / Environmental Fee <i>Comp. Rate: Invoice</i>		238			3941
QUICK BETTY / Contract Labor <i>Comp. Rate: 12/HR</i>		615			3941
RAINBOW SIGNS INC / Misc <i>Comp. Rate: Invoice</i>		3,880			3941
REGION 8 MH-MR COMMISSION / Employee Evaluation <i>Comp. Rate: Contract</i>		208,186			3941
RENTAL SERVICE CORPORATION / Environmental Fee <i>Comp. Rate: Invoice</i>					3941
RICK'S PRO TRUCKS / Repair Parts <i>Comp. Rate: Invoice</i>		100			3941
RIGHT OF WAY TECHNOLOGY INC / Consulting <i>Comp. Rate: 80/HR</i>					3941
ROSALIND WATKINS & ASSOC / Misc <i>Comp. Rate: Invoice</i>		125			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ROZIER HAYES PLLC / Misc <i>Comp. Rate: Invoice</i>		1,100			3941
RSC/WALKER JONES EQUIPMENT DIV / Environmental Fee <i>Comp. Rate: Invoice</i>		109			3941
SAFE SECURITY INC / Security <i>Comp. Rate: Invoice</i>		86,663			3941
SAFE HEART HEALTH SCREENINGS / Heart screenings <i>Comp. Rate: Invoice</i>		26,445			
SAFETY KLEEN CORP / Supplies <i>Comp. Rate: Invoice</i>		420			3941
SCOTT EQUIPMENT CO LLC / Environmental Fee <i>Comp. Rate: Invoice</i>		53			3941
SCRUGGS EQUIPMENT CO INCE / Misc <i>Comp. Rate: Invoice</i>		100			3941
SECURITY SUPPORT SERVICES / Alarm Monitoring <i>Comp. Rate: Contract</i>		975			3941
SHRED-IT USA INC / Shredding Services <i>Comp. Rate: Contract</i>		75			3941
SIR SPEEDY INC / Printing <i>Comp. Rate: Contract</i>		8,513			3941
SJB GROUP INC / Disadv. Business Enterprise <i>Comp. Rate: Contract</i>		64,806			3941
SMITTY'S SUPPLY INC-ROSELAND / Misc <i>Comp. Rate: Invoice</i>		20			3941
SOUTHERN PUB RELATIONS FEDER / Misc <i>Comp. Rate: Invoice</i>		275			3941
SOUTHERN TIRE MART LLC / Repair Parts <i>Comp. Rate: Invoice</i>		20			3941
STINSON TONY GENE / Tower Inspection <i>Comp. Rate: Invoice</i>		765			3941
ST CATHERINE READY MIX INC / Misc <i>Comp. Rate: Invoice</i>		55			3941
STUART C IRBY CO / Misc <i>Comp. Rate: Invoice</i>					3941
SUPERIOR COMMERCIAL SRVCS INC / Installation <i>Comp. Rate: Invoice</i>					3941
SYSTEMS CONSULTANTS ASSOC INC / Consulting Services <i>Comp. Rate: Contract</i>		206,923			3941
TBE GROUP / Misc <i>Comp. Rate: Invoice</i>		16,564			3941
TERRY SERVICE INC / A/C Maint <i>Comp. Rate: 40/HR</i>		938			3941
THOMPSON MACHINERY / Supply Fee <i>Comp. Rate: Invoice</i>					3941
TROPHY SHOP OF CLINTON / Misc <i>Comp. Rate: Invoice</i>		95			3941
TROY LAUNDRY \$ CLEANERS / Misc <i>Comp. Rate: Invoice</i>		116			3941
TRUSTMARK NATIONAL BANK / Misc <i>Comp. Rate: Invoice</i>		1,750			3941
U S FISH & WILDLIFE SERVICE / Environmental Consultant <i>Comp. Rate: Contract</i>		115,300			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ULINE INC / Freight <i>Comp. Rate: Invoice</i>					3941
UNIV OF SOUTHERN MS-CONTRACTS / Network <i>Comp. Rate: Contract</i>					3941
UPSHAW WILLIAMS BIGGERS / Legal <i>Comp. Rate: Contract</i>					3941
US ARMY CORP OF ENGINEERS / Misc <i>Comp. Rate: Invoice</i>		84,220			3941
US ENVIRON PROTECTION AGENCY / Misc <i>Comp. Rate: Contract</i>		156,090			3941
US POSTAL SERVICE - MCCOMB / Misc <i>Comp. Rate: Invoice</i>		130			3941
UNIVERSAL FIELD SERVICES INC / Misc <i>Comp. Rate: Contract</i>		586,650			3941
VOLKERT INC / Consulting <i>Comp. Rate: 250/Job</i>		252,970			3941
W G YATES & SONS CONST CO / Hauling Fee <i>Comp. Rate: Invoice</i>		15			3941
WELCH JOHN CLIFF / Framing <i>Comp. Rate: Invoice</i>		1,262			3941
WILLIAMS & HEINTZ MAP CORP / Misc <i>Comp. Rate: Invoice</i>		10,996			3941
WICS INC / Installation <i>Comp. Rate: Invoice</i>					3941
WILBUR SMITH ASSOCIATES INC / MISC <i>Comp. Rate: Per Contract</i>					3941
WINONA TRACTOR & EQUIPMENT INC / EPA Charge <i>Comp. Rate: Invoice</i>					3941
WORDSWORTH COMMUNICATIONS / Grant & Tech Writing <i>Comp. Rate: 74.60/per hour</i>		2,907			3941
WORK AREA PROTECTION / Repairs <i>Comp. Rate: Invoice</i>					3941
WR GRACE & CO-CONN / Fuel Fees <i>Comp. Rate: Invoice</i>					3941
TOTAL 61690 Other Fees & Services		<u>4,021,515</u>	<u>4,734,101</u>	<u>4,713,778</u>	
GRAND TOTAL (61600-61699)		69,757,805	81,509,988	71,830,947	

VEHICLE PURCHASE DETAILS

Mississippi Department of Transportation

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
0	Full Size Sedan	Michael Tagert	Passenger Transport	21,400
0	Full Size Sedan	Bill Feyh	Passenger Transport	21,400
0	Full Size Sedan	Bill Feyh	Passenger Transport	21,400
0	Full Size Sedan	Bill Feyh	Passenger Transport	21,400
0	Full Size Sedan	Tommy Booth	Passenger Transport	21,400
63310 Automobile, Mid Size Sedan (AU MS)				
0	Mid Size Sedan	Dejuana G. Sweargen	ROW Passenger Transport	17,555
0	Mid Size Sedan	Lillian S. Johnson	ROW Passenger Transport	17,555
0	Mid Size Sedan	Steven T. Murray	ROW Passenger Transport	17,555
0	Mid Size Sedan	John Murray	ROW Passenger Transport	17,555
0	Mid Size Sedan	Lenora Witt	ROW Passenger Transport	17,555
0	Mid Size Sedan	Robert Hinton	ROW Passenger Transport	17,555
0	Mid Size Sedan	Danny Willoughby	ROW Passenger Transport	17,555
0	Mid Size Sedan	Patricia R. McKelroy	ROW Passenger Transport	17,555
0	Mid Size Sedan	Sheila A. McCool	ROW Passenger Transport	17,555
0	Mid Size Sedan	Emily Collins	ROW Passenger Transport	17,555
63390 Truck, Carry-All (TK CA)				
0	Truck Carryall-Cargo/Deli	Eddie L. McQueen	Equipment/Crew Transport	30,000
0	Truck Carryall-Passenger	Joe Fuller	Equipment/Crew Transport	30,000
0	Truck Carryall-Passenger	Jimmie Terrell	Equipment/Crew Transport	30,000
0	Truck Carryall-Passenger	Earl Bryant	Equipment/Crew Transport	30,000
0	Truck Carryall-Passenger	James W. Leflore	Equipment/Crew Transport	30,000
0	Truck Carryall-Passenger	Ryan L. Clair	Equipment/Crew Transport	30,000
0	Truck Carryall-Passenger	Jeffery K. Jenkins	Equipment/Crew Transport	30,000
0	Truck Mid Size Pickup	Nick Altobelli	Passenger Transport	23,925
0	Mid Size Pickup Road Cons	Phillip A. Coco	Passenger Transport	18,330
63393 Van, Cargo (VN CD)				
0	Van Cargo	Bill Feyh	Passenger Transport	21,000
0	Van Cargo	Bill Feyh	Passenger Transport	21,000
0	Van Cargo	Bill Feyh	Passenger Transport	21,000
0	Van Cargo	Bill Feyh	Passenger Transport	21,000
0	Van Cargo	Bill Feyh	Passenger Transport	21,000
0	Van Cargo	Bill Feyh	Passenger Transport	21,000
0	Van Mid Size Cargo	Brian Prochaska	Delivery Van	27,013
TOTAL PASSENGER VEHICLES				687,818

Work Vehicles

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
63390 Truck, Carry-All (TK CA)				
0	Medium Duty Road Construc	Phillip L. Cates	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Kelly W. Knight	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	James J. Baggett	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Phillip L. Cates	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Rpbert C. Parks	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Hoby R. McCullar	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Garrett Pitcock	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Joe Robinson	Equipment/Crew Transport	30,375
0	Medium Duty Road Construc	Rickey S. Frizzell	Equipment/Crew Transport	53,438
0	Medium Duty Road Construc	Robert Crum	Equipment/Crew Transport	34,322
0	Truck Dump Road Construct	Charles Karr	Equipment/Materials Handling	26,244
0	Truck Dump Road Construct	Mark Ward	Equipment/Crew Transport	26,245
0	Truck Dump Road Construct	Jimmy D. Fly	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Ronnie Morgan	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Robert Terry	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Jimmy L. Brooks	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Tommy Childers	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Patrick L. Criswell	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Bobby L. Vance	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Abb M. Henry, III	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Mark Austin	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Johnny Blaylock	Equipment/Materials Handling	26,245

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
0	Truck Dump Road Construct	John P. Phelps	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Joe A. Dettor	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Gregory A. Wiltshire	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	William E. Pemberton	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Thomas T. Williams	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	James R. McCurdy	Equipment/Materials Handling	26,245
0	Truck Dump Road Construct	Willie H. Sewell	Equipment/Materials Handling	26,245
0	Truck Med Duty Road Const	Tim Morgan	Equipment/Materials Handling	42,651
0	Truck Med Duty Road Const	Taylor I. Sanford	Equipment/Crew Transport	42,651
0	Truck Med Duty Road Const	Charles W. Pittman	Equipment/Materials Handling	42,651
0	Truck Med Duty Road Const	Hunt E. Hutson	Equipment/Crew Transport	42,651
0	Truck Med Duty Road Const	Steward Ladner	Equipment/Crew Transport	42,651
0	Truck Mid Size Pickup	Johnnie Thorne	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Donald Wash	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Don Barrett	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Donald Wash	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Cynthia Thorne	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Michael E. Lee	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Danny McDonald	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Brian Ratliff	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Troy M. Vance	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	John L. Shourts	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Richard L. Johnson	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Roger A. Tillman	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Will R. Watson	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Derrick D. Wilson	Equipment/Crew Transport	18,000
0	Truck Mid Size Pickup	Mike T. Harper	Equipment/Crew Transport	18,000
0	Mid Size Pickup Road Cons	Gregory A. Wiltshire	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Thomas T. Williams	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Mark Austin	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Charles E. McMinn	Equipment/Crew Transport	18,330

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
0	Mid Size Pickup Road Cons	Abraham Dunn	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	James R. Ford	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Sabrina A. England	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Jill I. Diedrich	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Mark A. Savage	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Gerald W. Jones	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Donald J Chastain	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	William J. Herring	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Keith A. Ferguson	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	William L. Zinn	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Robert C. Edlin	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Ulmer T. Bullock, III	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Ralph E. Haley	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	David L. Terry	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Prentiss E. Davis	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Gabe Faggard	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Kerry R. Plaice	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Joseph A. Thompson	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Clifford B. Anderson	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Chris L. Dukes	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Bennie A. Warrington	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Evelyn Landry	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Mariette L. Douglas	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Gary M. Kelley	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Donna H. Pitts	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Evelyn Landry	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Corey D. Michaels	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	David B. Hinton	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Willard T. Davis	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Ron Hilbun	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Kenneth L. Hutchinson	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Evelyn Landry	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	John R. Otts	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Bobby Wells, Jr.	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Ken Morris	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	David R. McComb	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Brian Broom	Equipment/Materials Handling	18,330
0	Mid Size Pickup Road Cons	Trent L. Berry	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Andrew C. Murray	Equipment/Crew Transport	18,330
0	Mid Size Pickup Road Cons	Gary Porter	Equipment/Crew Transport	18,330

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
0	Mid Size Pickup Road Cons	Richard M. Perry	Equipment/Crew Transport	28,583
0	Mid Size Pickup Road Cons	Robert G. Ladner	Equipment/Crew Transport	28,583
0	Mid Size Pickup Road Cons	Gary D. Dunnam	Equipment/Crew Transport	28,583
0	Mid Size Pickup Road Cons	James Walker	Equipment/Crew Transport	28,583
0	Mid Size Pickup Road Cons	Keith L. Curtis	Equipment/Crew Transport	28,583
0	Mid Size Pickup Road Cons	Gregory D. Randall	Equipment/Crew Transport	28,583
0	Truck Utility	Kenneth L. Donahue	Equipment/Crew Transport	15,700
0	Truck Utility	Garry L. Richardson	Equipment/Crew Transport	15,700
0	Truck Utility	Walter L. Sanders, Jr.	Equipment/Crew Transport	15,700
0	Truck Utility	Carlton Fisher	Equipment/Crew Transport	15,700
0	Truck Utility	Andy J. Spradling	Equipment/Crew Transport	15,700
0	Truck Utility	Craig A. Young	Equipment/Crew Transport	15,700
0	Truck Utility	Garry L. Richardson	Equipment/Crew Transport	15,700
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Richard J. Winders	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Marvin O. Vanderford	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	James McDonald	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Nan D. Mitchell	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Marvin O. Vanderford	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Joseph E. Hitt	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Robert C. Parks	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Robert C. Parks	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Robert C. Parks	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Robert C. Parks	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Nan D. Mitchell	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Joseph E. Hitt	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Nan D. Mitchell	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Joseph E. Hitt	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Nan D. Mitchell	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Nan D. Mitchell	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	James McDonald	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Johnny W. Shields	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Nan D. Mitchell	Equipment/Crew Transport	16,370
0	Truck Utility Road Constr	Steve Grantham	Equipment/Crew Transport	16,370
0	Truck Carryall	Larry Daughdrill	Equipment/Crew Transport	22,825

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
0	Truck Carryall	Melton W. Stuart	Equipment/Crew Transport	22,825
0	Truck Carryall	Sean Ferguson	Equipment/Crew Transport	22,825
0	Truck Carryall	Gary Pittman	Equipment/Crew Transport	22,825
0	Truck Carryall	George White	Equipment/Crew Transport	22,825
0	Truck Carryall	Sean Ferguson	Equipment/Crew Transport	22,825
0	Truck Carryall	Sean Ferguson	Equipment/Crew Transport	22,825
0	Truck Carryall	Everett E. Craft	Equipment/Crew Transport	22,825
63391 Truck, Heavy Duty 5 Ton (TK HD)				
0	Truck Heavy Duty Law Enfo	Douglas H. Schilling	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Leslie Pullens	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Woodrow C. Breland	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Jason Duke	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Darrel Ramshur	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Grafton Burton	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	James Burns	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Charles L. Ward	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Ollie McCarty	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Layne Girouard	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Layne Girouard	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Layne Girouard L	Truck Enforcement	26,000
0	Truck Heavy Duty Law Enfo	Dennis Hopper	Truck Enforcement	26,000
0	Truck Dump Road Construct	Willie G. McClelland	Equipment/Crew Transport	30,347
0	Truck Dump Road Construct	Donald Wash	Equipment/Materials Handling	30,347
0	Truck Dump Road Construct	Truman W. Brashear	Equipment/Crew Transport	37,880
0	Truck Dump Road Construct	Truman W. Brashear	Equipment/Crew Transport	37,880
0	Truck Dump Road Construct	Gary C. Turner	Equipment/Crew Transport	37,880

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
0	Truck Dump Road Construct	John R. Buckley	Equipment/Crew Transport	37,880
0	Truck Dump Road Construct	Donnie W. Montgomery	Equipment/Crew Transport	37,880
0	Truck Dump Road Construct	Donald Wash	Equipment/Crew Transport	52,989
0	Truck Dump Road Construct	Steven J. Warren	Equipment/Crew Transport	52,989
0	Truck Dump Road Construct	Kendrick D. Green	Equipment/Crew Transport	52,989
0	Truck Dump Road Construct	Oren J. Mink	Equipment/Materials Handling	84,571
0	Truck Dump Road Construct	Jimmy L. Brooks	Equipment/Materials Handling	84,571
0	Truck Dump Road Construct	Abb M. Henry, III	Equipment/Materials Handling	84,571
0	Truck Dump Road Construct	Christopher Moore	Equipment/Materials Handling	84,571
0	Truck Dump Road Construct	Michael D. Tisdale	Equipment/Materials Handling	84,571
0	Truck Dump Road Construct	Raymond D. Necaize	Equipment/Materials Handling	84,571
0	Truck Dump Road Construct	James C. Walker	Equipment/Materials Handling	84,571
0	Truck Heavy Duty	Randy L. Vandevander	Equipment/Crew Transport	63,500
0	Truck Heavy Duty	Andy J. Spradling	Equipment/Crew Transport	63,500
0	Truck Heavy Duty	Danny Williams	Equipment/Crew Transport	63,500
0	Truck Heavy Duty	Charles Polk	Equipment/Crew Transport	63,500
0	Truck Heavy Duty Road Con	Sean Ferguson	Equipment/Crew Transport	79,500
0	Truck Heavy Duty Road Con	Ronnie L. Davis	Equipment/Crew Transport	84,578
0	Truck Heavy Duty Road Con	James B. McCord	Equipment/Crew Transport	84,578
0	Truck Heavy Duty Road Con	Ralph Sewell	Equipment/Materials Handling	84,578
0	Truck Heavy Duty Road Con	Ralph Sewell	Equipment/Materials Handling	84,578
0	Truck Heavy Duty Road Con	Ralph Sewell	Equipment/Materials Handling	84,578
0	Truck Heavy Duty Road Con	Robby Boone	Equipment/Materials Handling	84,578
0	Truck Heavy Duty Road Con	Joe Robinson	Equipment/Materials Handling	84,578

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
0	Truck Heavy Duty Road Con	Bob Broadwater	Equipment/Materials Handling	84,578
0	Truck Heavy Duty Road Con	I. Nathan Temple	Equipment/Crew Transport	84,578
0	Truck Heavy Duty Road Con	Jason Rideout	Equipment/Crew Transport	22,000
0	Truck Heavy Duty Road Con	Lester Harper	Equipment/Crew Transport	22,000
0	Truck Heavy Duty Road Con	William D. Sanders	Equipment/Crew Transport	22,000
0	Truck Heavy Duty Road Con	Kenneth Welch	Equipment/Crew Transport	22,000
0	Truck Heavy Duty Road Con	Charles B. Martin	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Leander Johnson	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Michael Gonzalez	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Kenneth Welch	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Kevin E. Bloodworth	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Ed Eldridge	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Fredrick L. Tanner	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Dan McMinn	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Michael Brown	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Road Con	Jeff J. Sistrunk	Equipment/Crew Transport	40,297
0	Truck Heavy Duty Pickup	Gary C. Turner	Equipment/Crew Transport	161,571
TOTAL WORK VEHICLES				6,095,108
TOTAL VEHICLE REQUEST				6,782,926

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Department of Transportation

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Transportation
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MAINTENANCE	New Decision Unit		
		Salaries	-1,179,223
		Travel	-14,250
		Contractual	3,426,250
		Commodities	5,308,748
		OTE	1,501,382
		Subsidies	598,500
		Total	9,641,407
		Other Special Funds	9,641,407
Program # 2 : CONSTRUCTION	New Decision Unit		
		Salaries	878,086
		Travel	41,074
		Contractual	-9,917,881
		Commodities	151,871
		OTE	14,329,549
		Subsidies	-2
		Total	5,482,697
		Other Special Funds	5,482,697
Program # 3 : ADMINISTRATION & OTHER	New Decision Unit		
		Salaries	301,137
		Travel	-42,727
		Contractual	-217,888
		Commodities	-370,481
		Equipment	-6,376,926
		Vehicles	6,426,926
		Total	-279,959
		Other Special Funds	-279,959
Program # 4 : BONDED DEBT SERVICE	New Decision Unit		
		Subsidies	8,884,288
		Total	8,884,288
		Other Special Funds	8,884,288
Program # 5 : LAW ENFORCEMENT	New Decision Unit		
		Contractual	199,950
		Commodities	-200,000
		Equipment	-105,000
		Vehicles	50,000
		Total	-55,050
		Other Special Funds	-55,050

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Transportation _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : AERONAUTICS & RAILS			
	New Decision Unit		
		Travel	-15,450
		Contractual	-83,280
		Commodities	-46,950
		Equipment	-13,000
		Vehicles	18,000
		Total	-140,680
		Other Special Funds	-140,680

CAPITAL LEASES

Mississippi Department of Transportation
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
63476 - Lease Purcha/See attached	//	60	0	//	.000										
63476 - Lease Purcha/See Attached	//	60	0	//	.000	1,572,846		1,572,846	1,572,846	1,193,463		1,193,463	1,517,103		1,517,103

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Department of Transportation

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					