

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	597,198	1,000,000	1,000,000	1,000,000
TRAVEL	20,162	20,000	20,000	20,000
CONTRACTUAL SERVICES	1,186,489	750,000	750,000	750,000
COMMODITIES	187,957	305,000	305,000	305,000
CAPITAL OUTLAY - EQUIPMENT	32,765	30,000	30,000	30,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	6,781,973	7,680,443	7,680,443	7,680,443
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TOTAL EXPENDITURES	8,806,544	9,787,443	9,787,443	9,787,443
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,538,765	28,586,969	28,586,969	28,586,969
TIDELANDS LEASES	9,854,748	9,787,443	9,787,443	9,787,443
LESS: EST CASH AVAILABLE	-28,586,969	-28,586,969	-28,586,969	-28,586,969
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TOTAL FUNDS	8,806,544	9,787,443	9,787,443	9,787,443
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,806,544	9,787,443	9,787,443	9,787,443
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TOTAL FUNDS	8,806,544	9,787,443	9,787,443	9,787,443

AGENCY DESCRIPTION AND PROGRAMS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. TIDELANDS TRUST FUND				
TOTAL FUNDS	8,806,544	9,787,443	9,787,443	9,787,443

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,560	2,750	2,750	2,750
TRAVEL	5,570	6,000	6,000	6,000
CONTRACTUAL SERVICES	171,653	203,250	203,250	203,250
COMMODITIES	4,007	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	2,472	2,000	2,000	2,000
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TOTAL EXPENDITURES	186,262	219,000	219,000	219,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	304,803	302,829	268,829	268,829
FEES	184,288	185,000	185,000	185,000
LESS: EST CASH AVAILABLE	-302,829	-268,829	-234,829	-234,829
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TOTAL FUNDS	186,262	219,000	219,000	219,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	186,262	219,000	219,000	219,000
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TOTAL FUNDS	186,262	219,000	219,000	219,000

AGENCY DESCRIPTION AND PROGRAMS -----

Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

1. Registration

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	186,262	219,000	219,000	219,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,156,236	1,436,228	1,577,200	1,279,084
TRAVEL	25,320	31,952	43,000	31,952
CONTRACTUAL SERVICES	575,617	571,511	1,429,304	571,511
COMMODITIES	40,095	38,100	38,100	38,100
CAPITAL OUTLAY - EQUIPMENT	19,218	16,600	16,600	16,600
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	20,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	4,500	0
SUBSIDIES, LOANS & GRANTS	250,000	250,000	250,000	250,000
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TOTAL EXPENDITURES	2,066,486	2,364,391	3,378,704	2,207,247
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,201,975	4,860,700	5,296,309	5,296,309
FEES	2,725,211	2,800,000	2,900,000	2,900,000
LESS: EST CASH AVAILABLE	-4,860,700	-5,296,309	-4,817,605	-5,989,062
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TOTAL FUNDS	2,066,486	2,364,391	3,378,704	2,207,247

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	24	24	24	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	24	24	24	21

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,066,486	2,364,391	3,378,704	2,207,247
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TOTAL FUNDS	2,066,486	2,364,391	3,378,704	2,207,247

AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi. The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

AGENCY PAGE 2

1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed acupuncturists. In addition, they are responsible for the certification of licenses and for the annual renewal of the license of each physician practicing in the state.

2. Investigative

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	794,946	878,317	1,183,351	832,869
2. INVESTIGATIVE				
TOTAL FUNDS	1,271,540	1,486,074	2,195,353	1,374,378

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,445,862	1,211,772	1,558,604	0
TRAVEL	42,554	41,000	75,000	0
CONTRACTUAL SERVICES	750,515	661,001	672,951	0
COMMODITIES	15,097	25,000	28,000	0
SUBSIDIES, LOANS & GRANTS	722,080	867,235	636,885	0
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TOTAL EXPENDITURES	2,976,108	2,806,008	2,971,440	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,500,000	0
FEDERAL FUNDS	1,493,358	1,515,085	1,171,439	0
MDA TRANSFER	1,000,000	1,000,000	0	0
MISC OTHER GRANTS	18,016	40,923	35,001	0
SEED FUND (RESTRICTED)	219,000	0	0	0
SPONSORSHIPS	245,734	250,000	265,000	0
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TOTAL FUNDS	2,976,108	2,806,008	2,971,440	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	15	14	17	0
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	15	14	17	0
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	1,500,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,976,108	2,806,008	1,471,440	0
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TOTAL FUNDS	2,976,108	2,806,008	2,971,440	0

AGENCY DESCRIPTION AND PROGRAMS

Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INNOVATE MISSISSIPPI TOTAL FUNDS	2,976,108	2,806,008	2,971,440	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	229,251	240,782	246,782	189,209
TRAVEL	17,943	21,450	23,750	23,750
CONTRACTUAL SERVICES	69,742	70,025	95,025	70,025
COMMODITIES	7,990	6,155	6,155	6,155
CAPITAL OUTLAY - EQUIPMENT	0	2,500	0	0
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TOTAL EXPENDITURES	324,926	340,912	371,712	289,139
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	778,191	833,303	872,391	872,391
FEES	380,038	380,000	380,000	380,000
LESS: EST CASH AVAILABLE	-833,303	-872,391	-880,679	-963,252
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TOTAL FUNDS	324,926	340,912	371,712	289,139
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	324,926	340,912	371,712	289,139
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TOTAL FUNDS	324,926	340,912	371,712	289,139

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

AGENCY PAGE 2

1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives for manufacturer branches and divisions, representatives for the distributor branches and divisions, new car dealerships, and new car dealer salesman.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	324,926	340,912	371,712	289,139

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,500,251	1,909,633	2,260,506	1,513,667
TRAVEL	83,377	87,500	92,500	92,500
CONTRACTUAL SERVICES	907,637	979,052	1,028,975	979,052
COMMODITIES	89,825	93,150	93,150	93,150
CAPITAL OUTLAY - EQUIPMENT	37,880	30,000	35,000	35,000
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	0	600	600
SUBSIDIES, LOANS & GRANTS	556,390	0	500,000	0
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TOTAL EXPENDITURES	3,175,660	3,099,335	4,030,731	2,713,969
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,513,824	10,312,005	9,612,670	9,612,670
FEES	5,973,841	2,400,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-10,312,005	-9,612,670	-11,581,939	-12,898,701
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TOTAL FUNDS	3,175,660	3,099,335	4,030,731	2,713,969

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	32	34	37	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	32	34	37	30

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,175,660	3,099,335	4,030,731	2,713,969
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TOTAL FUNDS	3,175,660	3,099,335	4,030,731	2,713,969

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

AGENCY PAGE 2

1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	3,175,660	3,099,335	4,030,731	2,713,969

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,519	108,409	118,075	107,048
TRAVEL	3,023	5,200	3,500	3,500
CONTRACTUAL SERVICES	75,191	85,906	82,490	82,490
COMMODITIES	2,702	6,250	3,700	3,700
CAPITAL OUTLAY - EQUIPMENT	3,196	2,000	0	0
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TOTAL EXPENDITURES	173,631	207,765	207,765	196,738
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	203,268	257,784	150,019	150,019
FEES	228,147	100,000	240,000	230,000
LESS: EST CASH AVAILABLE	-257,784	-150,019	-182,254	-183,281
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TOTAL FUNDS	173,631	207,765	207,765	196,738

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	2	2	2
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	173,631	207,765	207,765	196,738
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TOTAL FUNDS	173,631	207,765	207,765	196,738

AGENCY DESCRIPTION AND PROGRAMS

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven members appointed by the Governor in addition to the State Health Officer or his designee.

AGENCY PAGE 2

1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	173,631	207,765	207,765	196,738

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,735,490	1,805,606	1,805,606	1,632,330
TRAVEL	35,968	51,700	51,700	51,700
CONTRACTUAL SERVICES	384,645	451,483	508,876	451,483
COMMODITIES	79,004	89,207	89,207	89,207
CAPITAL OUTLAY - EQUIPMENT	9,318	40,700	40,700	40,700
CAPITAL OUTLAY - VEHICLES	0	46,000	78,000	46,000
SUBSIDIES, LOANS & GRANTS	16,817	40,060	40,010	40,060
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TOTAL EXPENDITURES	2,261,242	2,524,756	2,614,099	2,351,480
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	3,879,905	4,853,149	4,853,149
FEDERAL FUNDS	97,000	98,000	98,000	98,000
OIL & GAS CONSERVATION FD	3,468,443	3,400,000	3,400,000	3,400,000
LESS: EST CASH AVAILABLE	-3,879,905	-4,853,149	-5,737,050	-5,999,669
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TOTAL FUNDS	2,261,242	2,524,756	2,614,099	2,351,480

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	34	34	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	34	34	34	33

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,261,242	2,524,756	2,614,099	2,351,480
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TOTAL FUNDS	2,261,242	2,524,756	2,614,099	2,351,480

AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations.

AGENCY PAGE 2

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,261,242	2,524,756	2,614,099	2,351,480

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	600	1,000	92,000	1,000
TRAVEL	13,042	10,000	10,000	10,000
CONTRACTUAL SERVICES	93,303	101,673	28,687	101,673
COMMODITIES	700	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	1,150	0	2,000	0
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TOTAL EXPENDITURES	108,795	113,673	133,687	113,673
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	164,889	204,315	240,642	240,642
FEES	148,221	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-204,315	-240,642	-256,955	-276,969
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TOTAL FUNDS	108,795	113,673	133,687	113,673
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	0	0	1	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	108,795	113,673	133,687	113,673
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TOTAL FUNDS	108,795	113,673	133,687	113,673

AGENCY DESCRIPTION AND PROGRAMS

Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five members and funded through the receipt of fees derived from examinations and the issuance of licenses.

1. Licensure and Regulation

The purpose of this program is designed to appropriately license and re-license Optometrists and to regulate the practice of optometry in the State.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	108,795	113,673	133,687	113,673

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,774,632	2,909,521	2,909,521	2,573,338
TRAVEL	34,483	41,310	41,310	41,310
CONTRACTUAL SERVICES	1,736,170	1,943,541	1,943,541	1,943,541
COMMODITIES	492,051	684,603	684,603	684,603
CAPITAL OUTLAY - OTHER THAN EQUIP	68,033	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	24,766	157,464	157,464	157,464
CAPITAL OUTLAY - VEHICLES	0	90,000	90,000	90,000
SUBSIDIES, LOANS & GRANTS	966,081	884,217	884,217	884,217
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TOTAL EXPENDITURES	5,096,216	7,210,656	7,210,656	6,874,473
TO BE FUNDED AS FOLLOWS:				
COUNTY FEES	2,085,324	2,322,097	2,322,097	2,322,097
OTHER FUNDS	262,621	2,274,967	2,274,967	2,274,967
RECREATION FEES	2,748,271	2,613,592	2,613,592	2,613,592
LESS: EST CASH AVAILABLE	0	0	0	-336,183
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TOTAL FUNDS	5,096,216	7,210,656	7,210,656	6,874,473
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	54	54	45
PART-TIME	49	49	49	49
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	103	103	103	94
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,096,216	7,210,656	7,210,656	6,874,473
	-----	-----	-----	-----
TOTAL FUNDS	5,096,216	7,210,656	7,210,656	6,874,473

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop

AGENCY PAGE 2

an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion and distribution of water for public use.

3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,768,767	5,492,166	5,492,166	5,223,869
2. FLOOD CONTROL				
TOTAL FUNDS	1,063,022	1,218,540	1,218,540	1,186,221
3. WATER MANAGEMENT				
TOTAL FUNDS	264,427	499,950	499,950	464,383

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,028,568	5,408,344	5,408,344	4,547,931
TRAVEL	27,183	60,000	60,000	60,000
CONTRACTUAL SERVICES	2,964,024	3,645,000	3,645,000	3,645,000
COMMODITIES	1,208,797	1,541,680	1,541,680	1,541,680
CAPITAL OUTLAY - OTHER THAN EQUIP	5,014,393	6,309,416	5,109,416	5,109,416
CAPITAL OUTLAY - EQUIPMENT	198,738	600,000	600,000	600,000
CAPITAL OUTLAY - VEHICLES	99,766	150,000	150,000	150,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	861,164	1,690,000	1,690,000	1,690,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	15,402,633	19,409,440	18,209,440	17,349,027
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	1,200,000	0	0
FEDERAL FUNDS	2,169,074	2,060,000	2,060,000	2,060,000
OTHER FUNDS	13,233,559	16,149,440	16,149,440	16,149,440
LESS: EST CASH AVAILABLE	0	0	0	-860,413
	-----	-----	-----	-----
TOTAL FUNDS	15,402,633	19,409,440	18,209,440	17,349,027

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	119	119	119	111
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	121	121	121	112

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	1,200,000	0	0
SPECIAL FUNDS	15,402,633	18,209,440	18,209,440	17,349,027
	-----	-----	-----	-----
TOTAL FUNDS	15,402,633	19,409,440	18,209,440	17,349,027

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.

AGENCY PAGE 2

1. Construction and Maintenance

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	9,241,580	10,925,664	10,925,664	10,403,625
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	6,161,053	8,483,776	7,283,776	6,945,402

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,901,604	4,151,743	4,450,988	4,039,505
TRAVEL	21,481	52,920	52,920	52,920
CONTRACTUAL SERVICES	1,199,509	1,674,912	1,573,770	1,224,912
COMMODITIES	89,018	126,763	99,403	76,763
CAPITAL OUTLAY - EQUIPMENT	10,013	43,700	54,710	43,700
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,221,625	6,050,038	6,231,791	5,437,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,506,662	1,510,386	401,152	401,152
STATE APPROPRIATIONS	0	0	681,753	0
FEES & ASSESSMENTS	4,704,939	4,590,804	4,544,896	4,544,896
TRAINING FUND	520,410	350,000	603,990	603,990
LESS: EST CASH AVAILABLE	-1,510,386	-401,152	0	-112,238
	-----	-----	-----	-----
TOTAL FUNDS	5,221,625	6,050,038	6,231,791	5,437,800

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	56	60	60	60
PART-TIME	1	1	1	1

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	57	61	61	61

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	681,753	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,221,625	6,050,038	5,550,038	5,437,800
	-----	-----	-----	-----
TOTAL FUNDS	5,221,625	6,050,038	6,231,791	5,437,800

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient government.

AGENCY PAGE 2

1. Human Capital Core Processes

This program is responsible for maintaining a statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and ensure fair treatment of applicants and employees. It also provides an annual recommendation to the Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce. The Personnel Board implements all legislated revisions to the Variable Compensation Plan, administers rules and regulations governing appointment and movement of all employees within state service, provides for position control of employment positions, and reviews state service agencies' requests to contract for personal and professional services. Finally, this program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants and maintaining a list of eligible applicants.

2. Employee Appeals Board

This program holds hearings and renders decisions on employee dismissals and other actions adversely affecting compensation or employment status, and provides a fair and impartial forum beyond the agency level on a grievance.

3. Workforce Development

This program is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity and effectiveness of their state employees.

4. Personal Service Contract Review Board

This program's responsibilities are noted in Mississippi Code Annotated 25-9-120 and include developing policies and procedures which require that personal services be obtained in a manner that is competitive in nature and reasonably priced. Additionally, the PSCRB reviews contracts in excess of \$75,000.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES TOTAL FUNDS	2,247,142	2,383,767	2,383,767	2,331,017
2. EMPLOYEE APPEALS BOARD TOTAL FUNDS	647,774	686,086	686,086	671,495
3. WORKFORCE DEVELOPMENT TOTAL FUNDS	1,472,027	2,040,869	1,540,869	1,516,176
4. PERS SVC CONTRACT REVIEW BD TOTAL FUNDS	854,682	939,316	1,621,069	919,112

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,337,091	1,463,114	1,489,581	1,447,459
TRAVEL	66,449	67,000	100,000	67,000
CONTRACTUAL SERVICES	564,413	590,624	825,405	605,279
COMMODITIES	47,750	51,250	51,250	51,250
CAPITAL OUTLAY - EQUIPMENT	26,115	0	16,000	0
CAPITAL OUTLAY - VEHICLES	0	20,000	40,000	20,000
SUBSIDIES, LOANS & GRANTS	29,930	24,000	25,000	25,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,071,748	2,215,988	2,547,236	2,215,988
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,109,938	1,937,589	2,511,601	2,511,601
FEES	1,899,399	2,500,000	1,900,000	1,900,000
SALE OF PROPERTY	0	290,000	0	0
LESS: EST CASH AVAILABLE	-1,937,589	-2,511,601	-1,864,365	-2,195,613
	-----	-----	-----	-----
TOTAL FUNDS	2,071,748	2,215,988	2,547,236	2,215,988
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	14	14	14
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,071,748	2,215,988	2,547,236	2,215,988
	-----	-----	-----	-----
TOTAL FUNDS	2,071,748	2,215,988	2,547,236	2,215,988

AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy is comprised of seven pharmacist members, all appointed by the Governor and funded through the receipt of license fees.

AGENCY PAGE 2

1. Licensure

This program regulates the practice of pharmacy for the protection of the public and registrations to all pharmacy professionals and facilities.

2. Compliance

This program investigates complaints and promotes voluntary compliance by conducting routine inspections of registrants in the state as well as conducting disciplinary hearings on licensees.

3. Prescription Monitoring Program

This program monitors Schedule II-V controlled substances plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or pseudoephedrine dispensed in Mississippi.

4. Pharmacy Benefit Management Program

This program licenses and regulates new Pharmacy Benefit Managers (PBM) and to renew each of those licensees. Provide protection for all pharmacies and to allow better patient care, safety, access and services to be provided by Mississippi pharmacies.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	519,673	538,761	590,896	518,501
2. COMPLIANCE				
TOTAL FUNDS	1,131,126	1,227,625	1,331,940	1,163,348
3. PRESCRIPTION MONITORING PRG				
TOTAL FUNDS	225,688	241,091	383,720	320,064
4. PHARMACY BENEFIT MGMT PRG				
TOTAL FUNDS	195,261	208,511	240,680	214,075

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,769	157,828	186,518	157,014
TRAVEL	5,822	7,500	7,500	7,500
CONTRACTUAL SERVICES	93,975	113,892	113,892	113,892
COMMODITIES	5,777	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	5,661	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	268,004	294,220	322,910	293,406
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	564,102	653,515	689,295	689,295
FEES	357,417	330,000	360,000	360,000
LESS: EST CASH AVAILABLE	-653,515	-689,295	-726,385	-755,889
	-----	-----	-----	-----
TOTAL FUNDS	268,004	294,220	322,910	293,406

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	268,004	294,220	322,910	293,406
	-----	-----	-----	-----
TOTAL FUNDS	268,004	294,220	322,910	293,406

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative Session established the Board of Physical Therapy which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for enabling them to safeguard the public health, safety and welfare against unqualified or incompetent practitioners of physical therapy and persons acting as physical therapist assistants, and which are to be liberally construed to accomplish this objective. The Board will have the following general powers and duties: 1) to examine and determine the qualifications and fitness of applicants for licenses to practice physical therapy and licenses to act as physical therapist assistants in this state and prepare or approve and conduct all examinations of applicants for licensure; 2) to issue, renew, deny, suspend or revoke licenses to practice physical therapy and licenses to act as physical therapist assistants in this state or otherwise discipline licensed physical therapists and

physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations adopted by the Board; 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, Annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

1. Licensure and Regulation

This program through the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, Annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	268,004	294,220	322,910	293,406

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	7,258	9,000	13,500	13,500
CONTRACTUAL SERVICES	152,989	148,160	158,305	143,605
COMMODITIES	3,465	3,635	3,750	3,690
CAPITAL OUTLAY - EQUIPMENT	0	5,000	6,500	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	163,712	165,795	182,055	165,795
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,177	98,596	82,801	82,801
FEES	154,131	150,000	156,000	156,000
LESS: EST CASH AVAILABLE	-98,596	-82,801	-56,746	-73,006
	-----	-----	-----	-----
TOTAL FUNDS	163,712	165,795	182,055	165,795
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	163,712	165,795	182,055	165,795
	-----	-----	-----	-----
TOTAL FUNDS	163,712	165,795	182,055	165,795

AGENCY DESCRIPTION AND PROGRAMS

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1- et. seq., Mississippi Code of 1972, Annotated, established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of six members, one representing each congressional district and a member at large.

1. Licensure and Regulation

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	163,712	165,795	182,055	165,795

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	15,324	22,000	22,000	22,000
CONTRACTUAL SERVICES	91,081	96,600	96,600	96,600
COMMODITIES	1,796	3,568	3,568	3,568
CAPITAL OUTLAY - EQUIPMENT	2,272	2,500	2,500	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	110,473	124,668	124,668	124,668
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	119,740	130,417	130,749	130,749
FEES	121,150	125,000	125,000	125,000
LESS: EST CASH AVAILABLE	-130,417	-130,749	-131,081	-131,081
	-----	-----	-----	-----
TOTAL FUNDS	110,473	124,668	124,668	124,668
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	110,473	124,668	124,668	124,668
	-----	-----	-----	-----
TOTAL FUNDS	110,473	124,668	124,668	124,668

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven members and is funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations.

1. Licensure and Regulation

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	110,473	124,668	124,668	124,668

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	406,914	383,968	383,968	378,781
TRAVEL	20,556	33,000	33,000	33,000
CONTRACTUAL SERVICES	273,215	179,219	179,219	179,219
COMMODITIES	3,030	7,300	7,300	7,300
CAPITAL OUTLAY - EQUIPMENT	1,250	4,000	4,000	4,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	704,965	607,487	607,487	602,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	423,169	238,239	190,752	190,752
FEES	520,035	560,000	560,000	530,000
LESS: EST CASH AVAILABLE	-238,239	-190,752	-143,265	-118,452
	-----	-----	-----	-----
TOTAL FUNDS	704,965	607,487	607,487	602,300
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	5	5	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	704,965	607,487	607,487	602,300
	-----	-----	-----	-----
TOTAL FUNDS	704,965	607,487	607,487	602,300

AGENCY DESCRIPTION AND PROGRAMS

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and ensures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	704,965	607,487	607,487	602,300

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	870,148	942,705	1,070,071	939,105
TRAVEL	177,485	185,000	185,000	185,000
CONTRACTUAL SERVICES	350,883	390,118	390,118	390,118
COMMODITIES	63,126	73,039	73,039	73,039
CAPITAL OUTLAY - EQUIPMENT	20,751	24,000	16,100	16,100
CAPITAL OUTLAY - VEHICLES	0	0	40,879	0
SUBSIDIES, LOANS & GRANTS	1,183,324	1,153,715	1,688,450	1,153,715
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,665,717	2,768,577	3,463,657	2,757,077
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,985,268	1,331,185	1,240,108	1,240,108
CONSTRUCTION EDUCATION FD	922,900	1,169,750	1,503,500	1,300,000
FEES	1,088,734	1,507,750	1,841,500	1,200,000
LESS: EST CASH AVAILABLE	-1,331,185	-1,240,108	-1,121,451	-983,031
	-----	-----	-----	-----
TOTAL FUNDS	2,665,717	2,768,577	3,463,657	2,757,077

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	16	16	16
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	16	16	16	16
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,665,717	2,768,577	3,463,657	2,757,077
	-----	-----	-----	-----
TOTAL FUNDS	2,665,717	2,768,577	3,463,657	2,757,077

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of ten members and funded through the receipt of license fees. House Bill 260, of the 1998 Regular Legislative Session, gave authority to the Board to distribute construction education funds to various educational entities for construction education and design training. The Construction Education funds are derived from an additional fee of \$200 for licensure and renewal of licenses as a commercial contractor; and \$25 for each Residential license renewal, civil penalties, and rent collected.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972, Annotated, created a five member Residential Standing Committee for Residential Builders and Remodelers, which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$10,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	2,665,717	2,768,577	3,463,657	2,757,077

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,212,418	10,317,039	11,598,673	9,755,943
TRAVEL	78,777	85,000	85,000	85,000
CONTRACTUAL SERVICES	4,978,447	4,485,707	4,257,080	4,257,080
COMMODITIES	164,173	325,000	175,000	175,000
CAPITAL OUTLAY - EQUIPMENT	185,318	43,750	46,900	43,750
CAPITAL OUTLAY - VEHICLES	0	75,000	37,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,600	600	0
SUBSIDIES, LOANS & GRANTS	645	300,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,619,778	15,634,096	16,200,753	14,316,773
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	300,000	0	0
OTHER FUNDS	14,619,778	15,334,096	16,200,753	16,200,753
LESS: EST CASH AVAILABLE	0	0	0	-1,883,980
	-----	-----	-----	-----
TOTAL FUNDS	14,619,778	15,634,096	16,200,753	14,316,773

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	163	168	170	166
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	164	169	171	167

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	300,000	0	0
SPECIAL FUNDS	14,619,778	15,334,096	16,200,753	14,316,773
	-----	-----	-----	-----
TOTAL FUNDS	14,619,778	15,634,096	16,200,753	14,316,773

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature in 1952. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); Fire and Police

AGENCY PAGE 2

Disability and Relief Funds and General Municipal Retirement Systems (MRS) for 17 cities; and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDC), the IHL Optional Retirement Plan (ORP), and the PERS Retiree insurance program.

1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT				
TOTAL FUNDS	14,619,778	15,634,096	16,200,753	14,316,773

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	5,535,342	5,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	0	850,000	1,500,000	1,500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,535,342	5,850,000	3,500,000	3,500,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	5,535,342	5,850,000	3,500,000	3,500,000
	-----	-----	-----	-----
TOTAL FUNDS	5,535,342	5,850,000	3,500,000	3,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,535,342	5,850,000	3,500,000	3,500,000
	-----	-----	-----	-----
TOTAL FUNDS	5,535,342	5,850,000	3,500,000	3,500,000

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS is replacing the current, outdated computer system, Genesis, in order to more effectively support the processing of pension benefits.

1. Computer Project

This program oversees the formation of the new pension administration system, Comprehensive Oracle Pension Solution, implemented by CedarCrestone, Inc. It is a 3-year implementation project, with an estimated Go-Live date in the first quarter of 2014 and full completion scheduled for fiscal year 2015 at a total estimated cost of \$27 million.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	5,535,342	5,850,000	3,500,000	3,500,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	97,072	118,132	128,554	115,545
TRAVEL	4,964	7,250	7,250	7,250
CONTRACTUAL SERVICES	14,446	18,000	18,000	18,000
COMMODITIES	1,913	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	187,482	295,196	295,196	295,196
	-----	-----	-----	-----
TOTAL EXPENDITURES	305,877	440,578	451,000	437,991
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	485,577	496,362	380,784	380,784
TRAFFIC FINE ASSESSMENT	316,662	325,000	325,000	325,000
LESS: EST CASH AVAILABLE	-496,362	-380,784	-254,784	-267,793
	-----	-----	-----	-----
TOTAL FUNDS	305,877	440,578	451,000	437,991
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	305,877	440,578	451,000	437,991
	-----	-----	-----	-----
TOTAL FUNDS	305,877	440,578	451,000	437,991

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972, Annotated. It was established July 1, 1996. The Council is funded from a one dollar assessment fee on all traffic violations, except parking and DUI violations. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs.

AGENCY PAGE 2

1. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	305,877	440,578	451,000	437,991

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,225	53,718	53,718	54,930
TRAVEL	0	400	600	400
CONTRACTUAL SERVICES	6,360	10,340	10,340	10,340
COMMODITIES	134	300	300	300
CAPITAL OUTLAY - EQUIPMENT	0	0	2,500	0
SUBSIDIES, LOANS & GRANTS	258,995	298,922	330,000	297,710
	-----	-----	-----	-----
TOTAL EXPENDITURES	315,714	363,680	397,458	363,680
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	70,058	4,344	4,344	4,344
TRAINING FUNDS	250,000	363,680	397,458	397,458
LESS: EST CASH AVAILABLE	-4,344	-4,344	-4,344	-38,122
	-----	-----	-----	-----
TOTAL FUNDS	315,714	363,680	397,458	363,680
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	315,714	363,680	397,458	363,680
	-----	-----	-----	-----
TOTAL FUNDS	315,714	363,680	397,458	363,680

AGENCY DESCRIPTION AND PROGRAMS

House Bill 822 of the 1999 Regular Legislative Session created the Board on County Jail Officers Standards and Training. The objective of this Board is to ensure that county jail officers are selected according to high standards. Once selected, the Board ensures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state. Revenues are derived from 25 percent of the assessments collected by the Law Enforcement Officer Training Fund under Section 99-19-73, Mississippi Code of 1972.

AGENCY PAGE 2

1. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated at a professional level.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	315,714	363,680	397,458	363,680

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,650	104,086	141,693	101,998
TRAVEL	1,960	2,500	2,500	2,500
CONTRACTUAL SERVICES	26,374	50,000	37,230	37,230
COMMODITIES	1,676	10,000	4,150	4,150
CAPITAL OUTLAY - EQUIPMENT	0	0	5,000	0
SUBSIDIES, LOANS & GRANTS	396,779	363,830	425,000	363,830
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	519,439	530,416	615,573	509,708
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,130,475	2,114,160	2,114,160	2,114,160
TRAINING FEES	1,503,124	530,416	615,573	615,573
LESS: EST CASH AVAILABLE	-2,114,160	-2,114,160	-2,114,160	-2,220,025
-----	-----	-----	-----	-----
TOTAL FUNDS	519,439	530,416	615,573	509,708
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	3	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	3	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	519,439	530,416	615,573	509,708
-----	-----	-----	-----	-----
TOTAL FUNDS	519,439	530,416	615,573	509,708

AGENCY DESCRIPTION AND PROGRAMS

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Board. Since that time, the Board has also established re-certification standards for telecommunicators. Also, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability, and assists telecommunications agencies by funding mandated training.

AGENCY PAGE 2

1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMMS TRAINING TOTAL FUNDS	519,439	530,416	615,573	509,708

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	308,673	311,391	367,292	309,870
TRAVEL	10,233	12,054	12,054	12,054
CONTRACTUAL SERVICES	106,425	126,000	126,000	126,000
COMMODITIES	12,040	14,020	14,020	14,020
CAPITAL OUTLAY - EQUIPMENT	3,445	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,925,557	1,940,011	2,090,011	1,940,011
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,366,373	2,408,476	2,614,377	2,406,955
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	483,894	240,986	240,986	240,986
TRAINING FEES	2,123,465	2,408,476	2,614,377	2,614,377
LESS: EST CASH AVAILABLE	-240,986	-240,986	-240,986	-448,408
	-----	-----	-----	-----
TOTAL FUNDS	2,366,373	2,408,476	2,614,377	2,406,955
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	7	6
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,366,373	2,408,476	2,614,377	2,406,955
	-----	-----	-----	-----
TOTAL FUNDS	2,366,373	2,408,476	2,614,377	2,406,955

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The responsibility of the Board includes: establishing minimum standards of training and education for law enforcement officers; creating a fine assessment schedule to support such training; setting minimum standards for law enforcement officers; and establishing the curriculum for part-time, auxiliary, and reserve officers throughout the state. The Public Safety Planning Division shall administer the provisions of the act.

AGENCY PAGE 2

1. Law Enforcement Training

This program maintains the law enforcement-training curriculum that is administered at six full-time regional academies in the state and thirteen part-time academies. Law Enforcement Officers attend an intensive on-campus curriculum which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,366,373	2,408,476	2,614,377	2,406,955

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,928,991	4,454,233	4,454,233	4,265,033
TRAVEL	301,770	375,000	375,000	375,000
CONTRACTUAL SERVICES	839,842	800,000	800,000	800,000
COMMODITIES	109,871	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	105,222	130,000	130,000	130,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,651	5,000	5,000	2,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,287,347	5,884,233	5,884,233	5,692,033
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,108,914	1,490,497	606,264	606,264
REGULATORY FUND	5,668,930	5,000,000	5,500,000	5,500,000
LESS: EST CASH AVAILABLE	-1,490,497	-606,264	-222,031	-414,231
	-----	-----	-----	-----
TOTAL FUNDS	5,287,347	5,884,233	5,884,233	5,692,033
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	66	62
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	77	77	77	73
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,287,347	5,884,233	5,884,233	5,692,033
	-----	-----	-----	-----
TOTAL FUNDS	5,287,347	5,884,233	5,884,233	5,692,033

AGENCY DESCRIPTION AND PROGRAMS

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In carrying out its responsibility, the Commission must answer complaints, make investigations, and conduct both formal and informal hearings.

AGENCY PAGE 2

Senate Bill 2679 of the 1990 Regular Legislative Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,287,347	5,884,233	5,884,233	5,692,033

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	191,514	175,000	175,000	175,000
COMMODITIES	0	25,000	25,000	25,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	191,514	200,000	200,000	200,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	41,910	38,146	28,146	28,146
NO-CALL FUND	187,750	190,000	200,000	200,000
LESS: EST CASH AVAILABLE	-38,146	-28,146	-28,146	-28,146
	-----	-----	-----	-----
TOTAL FUNDS	191,514	200,000	200,000	200,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	191,514	200,000	200,000	200,000
	-----	-----	-----	-----
TOTAL FUNDS	191,514	200,000	200,000	200,000

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2445 of the 2003 Regular Legislative Session established the Mississippi Telephone Solicitation Act.

1. Telephone "NO-CALL"

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. TELEPHONE "NO CALL"				
TOTAL FUNDS	191,514	200,000	200,000	200,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,893,257	2,057,498	2,057,498	1,794,806
TRAVEL	36,808	85,000	85,000	85,000
CONTRACTUAL SERVICES	210,793	299,915	299,915	299,915
COMMODITIES	7,795	17,000	17,000	17,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,148,653	2,464,413	2,464,413	2,201,721
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	310,536	574,629	510,216	510,216
REGULATORY FUND	2,412,746	2,400,000	2,400,000	2,400,000
LESS: EST CASH AVAILABLE	-574,629	-510,216	-445,803	-708,495
	-----	-----	-----	-----
TOTAL FUNDS	2,148,653	2,464,413	2,464,413	2,201,721

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	28	28	28	28

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,148,653	2,464,413	2,464,413	2,201,721
	-----	-----	-----	-----
TOTAL FUNDS	2,148,653	2,464,413	2,464,413	2,201,721

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff, to monitor jurisdictional utilities, approve rates and charges. The Public Utilities Staff ensures that Commission directives and laws concerning the utility industry are enforced. They review, investigate, and make necessary analysis for recommendations and/or reports for rates or service of public utilities to the Public Service Commission.

AGENCY PAGE 2

1. Utility Investigative Services

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,148,653	2,464,413	2,464,413	2,201,721