

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	755,550	821,793	821,793	721,000
TRAVEL	41,583	70,000	70,000	70,000
CONTRACTUAL SERVICES	532,115	607,950	577,639	577,639
COMMODITIES	47,339	40,000	48,150	40,000
CAPITAL OUTLAY - EQUIPMENT	4,770	25,500	20,000	20,000
SUBSIDIES, LOANS & GRANTS	3,278	7,500	5,000	5,000
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TOTAL EXPENDITURES	1,384,635	1,572,743	1,542,582	1,433,639
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,073,967	670,513	632,770	632,770
HOME INSPECTOR BOARD FEES	38,975	45,000	40,000	40,000
REAL ESTATE COMM FEES	942,206	1,490,000	1,415,000	1,415,000
LESS: EST CASH AVAILABLE	-670,513	-632,770	-545,188	-654,131
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TOTAL FUNDS	1,384,635	1,572,743	1,542,582	1,433,639
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	1,384,635	1,572,743	1,542,582	1,433,639
	-----	-----	-----	-----
TOTAL FUNDS	1,384,635	1,572,743	1,542,582	1,433,639

AGENCY DESCRIPTION AND PROGRAMS

Chapter 318, Laws of 1954, established the Real Estate Commission to license, regulate, and supervise resident real estate brokers and salesmen in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

AGENCY PAGE 2

1. Real Estate Commission

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

2. Home Inspector Regulatory Board

This program is responsible for administration of the licensure and regulation of home inspectors.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	1,371,510	1,542,743	1,512,582	1,405,818
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	13,125	30,000	30,000	27,821

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	217,223	231,550	231,550	221,764
TRAVEL	30,551	45,000	50,000	45,000
CONTRACTUAL SERVICES	98,047	128,420	138,104	128,420
COMMODITIES	5,755	14,600	14,750	14,600
CAPITAL OUTLAY - EQUIPMENT	3,180	15,000	14,500	14,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	354,756	434,570	448,904	424,284
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	191,903	185,800	176,230	176,230
APPRAISER FEES	348,653	425,000	415,000	415,000
LESS: EST CASH AVAILABLE	-185,800	-176,230	-142,326	-166,946
	-----	-----	-----	-----
TOTAL FUNDS	354,756	434,570	448,904	424,284

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
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	-----	-----	-----	-----
	4	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	354,756	434,570	448,904	424,284
	-----	-----	-----	-----
TOTAL FUNDS	354,756	434,570	448,904	424,284

AGENCY DESCRIPTION AND PROGRAMS

The Real Estate Appraiser Licensing and Certification Board receive applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Legislative Session.

AGENCY PAGE 2

1. Examination, Licensure and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	354,756	434,570	448,904	424,284

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	241,467	242,208	240,540	240,540
COMMODITIES	2,168,031	2,719,424	4,010,526	4,010,526
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,409,498	2,961,632	4,251,066	4,251,066
TO BE FUNDED AS FOLLOWS:				
LICENSE TAG ACQUISITION FD	2,409,498	2,961,632	4,251,066	4,251,066
	-----	-----	-----	-----
TOTAL FUNDS	2,409,498	2,961,632	4,251,066	4,251,066
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,409,498	2,961,632	4,251,066	4,251,066
	-----	-----	-----	-----
TOTAL FUNDS	2,409,498	2,961,632	4,251,066	4,251,066

AGENCY DESCRIPTION AND PROGRAMS

The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi.

1. Tag Distributions

This program determines the design of, solicits bids for, and awards contracts for the manufacture of annual and multi-year license plates and decals for ninety-three county sites and the Department of Revenue.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	2,409,498	2,961,632	4,251,066	4,251,066

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,664,759	6,951,536	6,951,536	6,746,961
TRAVEL	63,268	123,500	123,500	123,500
CONTRACTUAL SERVICES	6,359,890	9,275,659	7,902,159	7,902,159
COMMODITIES	335,053	551,125	420,625	420,625
CAPITAL OUTLAY - EQUIPMENT	114,098	119,540	119,540	119,540
SUBSIDIES, LOANS & GRANTS	2,069,612	2,215,000	2,215,000	2,215,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	15,606,680	19,236,360	17,732,360	17,527,785
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,356,052	31,553,797	29,672,437	29,672,437
LAND RECORDS MAINTENANCE	991,632	1,000,000	1,000,000	1,000,000
OPERATING FUNDS	23,958,478	24,000,000	24,000,000	24,000,000
TFR OF OTHER FUNDS	-15,251,242	-13,745,000	-13,745,000	-13,745,000
PUBLIC TRUST TIDELANDS FD	6,105,557	6,100,000	6,100,000	6,100,000
LESS: EST CASH AVAILABLE	-31,553,797	-29,672,437	-29,295,077	-29,499,652
	-----	-----	-----	-----
TOTAL FUNDS	15,606,680	19,236,360	17,732,360	17,527,785

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	98	98	98	96
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	13	13	13	13
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	111	111	111	109
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,606,680	19,236,360	17,732,360	17,527,785
	-----	-----	-----	-----
TOTAL FUNDS	15,606,680	19,236,360	17,732,360	17,527,785

AGENCY DESCRIPTION AND PROGRAMS

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

AGENCY PAGE 2

1. Business Services

This program consists of four business units. These units are Business Services, Regulation and Enforcement, Securities and Charities, and Policy and Research.

2. Elections

This program has many roles including training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

3. Publications

This program receives and issues documents and publications of the State.

4. Public Lands

This program has the constitutional and statutory authority for the enforcement of the Sixteen Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, and inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

5. Support Services

This program provides administrative support in areas of personnel, finance and accounting, information systems, telecommunications, purchasing and property control.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,920,341	4,898,010	4,557,960	4,477,340
2. ELECTIONS				
TOTAL FUNDS	4,179,174	4,235,360	4,220,360	4,201,526
3. PUBLICATIONS				
TOTAL FUNDS	531,881	808,350	600,200	594,609
4. PUBLIC LANDS				
TOTAL FUNDS	2,527,569	4,580,290	3,570,290	3,533,945
5. SUPPORT SERVICES				
TOTAL FUNDS	4,447,715	4,714,350	4,783,550	4,720,365

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	100,000	80,000	80,000
TOTAL EXPENDITURES	0	100,000	80,000	80,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	394,540	394,540	294,540	294,540
LESS: EST CASH AVAILABLE	-394,540	-294,540	-214,540	-214,540
TOTAL FUNDS	0	100,000	80,000	80,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	100,000	80,000	80,000
TOTAL FUNDS	0	100,000	80,000	80,000

AGENCY DESCRIPTION AND PROGRAMS

During the 2012 Regular Legislative Session, the Legislature passed the Mississippi Voter Identification Card Law, codified under Section 23-15-7. This law requires the Secretary of State to negotiate a Memorandum of Understanding which shall be entered into by the MS Department of Public Safety and the registrar of each county for the purpose of providing a MS Voter Identification Card. The card is to be made available to all registered voters of the state; no fee shall be charged or collected for the application or issuance of the card. The card can only be used for voting purposes in the State of Mississippi. Funds may also be used for voter outreach.

1. Voter ID

This program supports the creation of the voter identification system that is to be implemented statewide for voters that do not have a valid form of identification.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. VOTER ID				
TOTAL FUNDS	0	100,000	80,000	80,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	151,966	152,750	152,750	151,391
TRAVEL	7,403	16,540	16,540	16,540
CONTRACTUAL SERVICES	79,103	93,796	93,796	93,796
COMMODITIES	3,706	7,757	7,757	7,757
	-----	-----	-----	-----
TOTAL EXPENDITURES	242,178	270,843	270,843	269,484
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	69,363	83,952	69,876	69,876
FEES	256,767	256,767	256,767	256,767
LESS: EST CASH AVAILABLE	-83,952	-69,876	-55,800	-57,159
	-----	-----	-----	-----
TOTAL FUNDS	242,178	270,843	270,843	269,484

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	242,178	270,843	270,843	269,484
	-----	-----	-----	-----
TOTAL FUNDS	242,178	270,843	270,843	269,484

AGENCY DESCRIPTION AND PROGRAMS

House Bill 815 of the 1997 Regular Legislative Session under Section 73-53-3 through 75-54-39. Mississippi Code of 1972, Annotated, established the Board of Examiners for Social Workers, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten members and funded entirely through the receipt of fees derived by the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program tests applicants for social worker, marriage and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	242,178	270,843	270,843	269,484

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,968,636	4,081,588	4,180,368	4,031,486
TRAVEL	31,560	54,000	54,000	54,000
CONTRACTUAL SERVICES	523,040	573,603	573,603	573,603
COMMODITIES	559,865	879,160	879,160	879,160
CAPITAL OUTLAY - EQUIPMENT	402,964	180,700	180,700	180,700
CAPITAL OUTLAY - VEHICLES	0	29,000	29,000	29,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	400
SUBSIDIES, LOANS & GRANTS	72,126	85,000	85,000	85,000
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TOTAL EXPENDITURES	5,558,191	5,883,451	5,982,231	5,833,349
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,161,382	3,617,005	2,933,554	2,933,554
FEDERAL FUNDS	458,708	0	0	0
FIRE TAX COLLECTIONS	4,279,364	4,200,000	4,200,000	4,200,000
OTHER COLLECTIONS	1,275,742	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-3,617,005	-2,933,554	-2,151,323	-2,300,205
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TOTAL FUNDS	5,558,191	5,883,451	5,982,231	5,833,349

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	63	63	63	63
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	63	63	63	63

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,558,191	5,883,451	5,982,231	5,833,349
	-----	-----	-----	-----
TOTAL FUNDS	5,558,191	5,883,451	5,982,231	5,833,349

AGENCY DESCRIPTION AND PROGRAMS

Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, established the State Fire Academy, as a special fund account under the supervision of a Board. The Board is composed of the Commissioner of Insurance, Manager of the State Rating Bureau, President of State Fire Fighters' Association, President

AGENCY PAGE 2

of Mississippi Fire Chiefs' Association, President of Mississippi Municipal Association, and President of Mississippi Association of Supervisors or his designee. The Fire Academy is funded primarily by its receipt of one-half of one percent of the total tax collected on gross fire premiums paid in the State of Mississippi.

1. Training

This program provides for the proper training and education to the fire personnel of the state to help improve the safety of the citizens and to help decrease the number of deaths, injuries and loss of property due to fire.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,558,191	5,883,451	5,982,231	5,833,349

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,448,566	2,795,561	2,831,635	2,575,101
TRAVEL	100,662	131,000	131,000	0
CONTRACTUAL SERVICES	621,107	740,740	740,740	226,939
COMMODITIES	15,997	26,500	26,500	0
CAPITAL OUTLAY - EQUIPMENT	379	15,000	15,000	0
SUBSIDIES, LOANS & GRANTS	4,092	4,000	4,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,190,803	3,712,801	3,748,875	2,802,040
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,333,002	1,671,435	446,961	446,961
STATE APPROPRIATIONS	0	0	946,835	0
CAPITAL DEFENSE	1,178,966	1,199,405	1,105,006	1,105,405
INDIGENT APPEALS	933,813	896,747	869,898	869,898
TRAINING	416,457	392,175	380,175	380,175
LESS: EST CASH AVAILABLE	-1,671,435	-446,961	0	-399
	-----	-----	-----	-----
TOTAL FUNDS	3,190,803	3,712,801	3,748,875	2,802,040

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	25	25	25
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	25	25	25	25
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	946,835	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,190,803	3,712,801	2,802,040	2,802,040
	-----	-----	-----	-----
TOTAL FUNDS	3,190,803	3,712,801	3,748,875	2,802,040

AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 amended by Senate Bill 2563 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Offices of Capital Defense Counsel and Indigent Appeals.

AGENCY PAGE 2

1. Capital Defense Counsel

This program maintains the funds necessary to operate the Capital Defense Counsel whose responsibility is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

2. Indigent Appeals

This program provides representation on appeal for indigent persons convicted of felonies but not under sentences of death. This program shall provide advice, education and support to attorneys representing persons under felony charges in the trial courts.

3. Defender Training

This program provides the Training Division of this Office with continuing professional legal education to public defenders of the state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	1,468,176	1,771,701	1,787,840	1,265,523
2. INDIGENT APPEALS TOTAL FUNDS	1,279,415	1,403,500	1,419,581	1,199,663
3. DEFENDER TRAINING TOTAL FUNDS	443,212	537,600	541,454	336,854

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,761	186,850	186,850	172,576
TRAVEL	20,631	23,000	23,000	23,000
CONTRACTUAL SERVICES	144,347	152,321	152,321	152,321
COMMODITIES	35,609	38,300	38,300	38,300
CAPITAL OUTLAY - EQUIPMENT	0	1,200	1,200	1,200
	-----	-----	-----	-----
TOTAL EXPENDITURES	357,348	401,671	401,671	387,397
TO BE FUNDED AS FOLLOWS:				
FEES	357,348	401,671	401,671	387,397
	-----	-----	-----	-----
TOTAL FUNDS	357,348	401,671	401,671	387,397

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	357,348	401,671	401,671	387,397
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TOTAL FUNDS	357,348	401,671	401,671	387,397

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

AGENCY PAGE 2

1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

SUMMARY BY PROGRAM		2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$		\$	\$
1. BAR ADMISSION SERVICES					
TOTAL FUNDS		357,348	401,671	401,671	387,397

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	66,138	118,554	118,554	118,858
TRAVEL	8,024	11,200	11,200	11,200
CONTRACTUAL SERVICES	51,868	48,332	39,732	39,428
COMMODITIES	2,319	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	0	2,500	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	128,349	183,386	172,286	172,286
TO BE FUNDED AS FOLLOWS:				
EDUCATION FEES	128,349	183,386	172,286	172,286
	-----	-----	-----	-----
TOTAL FUNDS	128,349	183,386	172,286	172,286
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	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	1	2	2	2
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	128,349	183,386	172,286	172,286
	-----	-----	-----	-----
TOTAL FUNDS	128,349	183,386	172,286	172,286

AGENCY DESCRIPTION AND PROGRAMS

The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

AGENCY PAGE 2

1. Continuing Legal Education

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	128,349	183,386	172,286	172,286

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	892,227	1,151,376	1,151,376	858,501
TRAVEL	61,217	181,500	185,000	181,500
CONTRACTUAL SERVICES	145,707	700,000	700,000	700,000
COMMODITIES	165,860	500,000	550,000	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	332,833	4,475,000	4,500,000	4,242,875
CAPITAL OUTLAY - EQUIPMENT	21,475	959,500	1,358,500	959,500
CAPITAL OUTLAY - VEHICLES	0	145,000	100,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	600
SUBSIDIES, LOANS & GRANTS	0	300,000	300,000	300,000
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TOTAL EXPENDITURES	1,619,319	8,412,976	8,845,476	7,842,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,356,110	8,642,545	5,329,569	5,329,569
FEDERAL FUNDS	0	600,000	30,000	30,000
CERTIFICATE OF DEPOSIT	0	2,000,000	2,500,000	2,500,000
HB 179 AS AMENDED	1,584,278	2,000,000	2,000,000	2,000,000
INTEREST INCOME	8,269	150,000	150,000	150,000
OTHER FUNDS	313,207	350,000	350,000	211,000
LESS: EST CASH AVAILABLE	-8,642,545	-5,329,569	-1,514,093	-2,377,593
	-----	-----	-----	-----
TOTAL FUNDS	1,619,319	8,412,976	8,845,476	7,842,976
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	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	17	17	17	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,619,319	8,412,976	8,845,476	7,842,976
	-----	-----	-----	-----
TOTAL FUNDS	1,619,319	8,412,976	8,845,476	7,842,976

AGENCY DESCRIPTION AND PROGRAMS

The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, has twelve member counties. This is a long-range program, backed by studies made by organizations such as the Army Corps of Engineers, Soil Conservation Service, State Game

and Fish Commission, and Park Commission. The District was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses of this program are derived from 1/2-mill local ad valorem tax levy in the member counties and from the 2-mill state ad valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and federal funds.

1. Flood Control Projects

This program serves as a local sponsor to the Army Corps of Engineers, is responsible for the local share of construction of flood control projects and for maintenance after project completions.

2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreation projects and provides local non-federal funds for facilities.

3. Water Related Resources

This programs major focus is development of regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

4. Resource Conservation and Development

This program serves as project sponsor for Northeast Mississippi with Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	969,230	5,643,021	5,852,226	5,263,411
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	230,796	1,159,648	1,221,987	1,070,351
3. WATER RELATED RESOURCES				
TOTAL FUNDS	410,148	1,520,175	1,655,938	1,402,501
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	9,145	90,132	115,325	106,713

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,568,947	2,837,336	2,837,336	2,741,667
TRAVEL	33,819	40,000	40,000	40,000
CONTRACTUAL SERVICES	2,604,920	2,542,735	2,542,735	2,542,735
COMMODITIES	45,382	51,775	51,775	51,775
CAPITAL OUTLAY - EQUIPMENT	104,100	12,000	12,000	12,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,357,168	5,483,846	5,483,846	5,388,177
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	63,682,141	65,189,445	72,228,844	72,228,844
ADMIN FUNDING	36,694,519	14,990,000	14,990,000	14,990,000
MACS ADMIN FUNDING	155,499	153,245	153,245	153,245
MPACT ADMIN FUNDING	1,530,000	1,580,000	1,500,000	1,500,000
TFR TO BCF/CANC WARRANT	-31,515,546	-4,200,000	-4,000,000	-4,000,000
LESS: EST CASH AVAILABLE	-65,189,445	-72,228,844	-79,388,243	-79,483,912
	-----	-----	-----	-----
TOTAL FUNDS	5,357,168	5,483,846	5,483,846	5,388,177
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	42
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	42	42	42	42
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,357,168	5,483,846	5,483,846	5,388,177
	-----	-----	-----	-----
TOTAL FUNDS	5,357,168	5,483,846	5,483,846	5,388,177

AGENCY DESCRIPTION AND PROGRAMS

The duties of the State Treasurer's Office are to keep fiscal records concerning receipts, deposits, and disbursements of all public funds of the state including federal funds received by state agencies; maintain official and current records of the Mississippi bonded indebtedness and make all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

AGENCY PAGE 2

1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds, as well as for developing cash management policies and procedures. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues, and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all State funds, and for all Information Technology functions of the Office of the State Treasurer.

4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the bond division safe keeps securities pledged to other state agencies.

5. Unclaimed Property

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three years and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1 et seq. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT TOTAL FUNDS	520,011	599,407	599,407	583,372
2. BOND SERVICING TOTAL FUNDS	339,173	369,595	369,595	359,554
3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS	1,306,720	1,346,795	1,346,795	1,323,377
4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS	564,764	458,647	458,647	450,702
5. UNCLAIMED PROPERTY TOTAL FUNDS	926,248	784,936	784,936	763,642
6. MPACT ADMINISTRATIVE FUND TOTAL FUNDS	1,580,632	1,771,221	1,771,221	1,757,487
7. MACS ADMINISTRATIVE FUND TOTAL FUNDS	119,620	153,245	153,245	150,043

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	117,178	150,000	150,000	150,000
TOTAL EXPENDITURES	117,178	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,506,307	47,255,875	48,408,375	48,408,375
INTEREST INCOME	715,878	2,000,000	2,000,000	2,000,000
OIL & GAS ROYALTIES	138,278	300,000	300,000	300,000
OTHER RECEIPTS	12,590	2,500	2,500	2,500
TFR TO EDUCATION DEPT	-1,000,000	-1,000,000	-1,000,000	-1,000,000
LESS: EST CASH AVAILABLE	-47,255,875	-48,408,375	-49,560,875	-49,560,875
TOTAL FUNDS	117,178	150,000	150,000	150,000

SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,178	150,000	150,000	150,000
TOTAL FUNDS	117,178	150,000	150,000	150,000

AGENCY DESCRIPTION AND PROGRAMS

The Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to contract with outside investment managers to invest the proceeds of the Education Improvement Trust Fund.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	117,178	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	25,441,129	35,000,000	35,000,000	35,000,000
TOTAL EXPENDITURES	25,441,129	35,000,000	35,000,000	35,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	265,858,943	288,466,405	307,566,405	307,566,405
ADMINISTRATIVE FEES	799,539	800,000	800,000	800,000
CONTRACT PAYMENTS	24,202,457	35,000,000	35,000,000	35,000,000
INVESTMENT EARNINGS	24,176,595	20,000,000	20,000,000	20,000,000
TFR TO MPACT ADMIN FD	-1,130,000	-1,700,000	-1,700,000	-1,700,000
LESS: EST CASH AVAILABLE	-288,466,405	-307,566,405	-326,666,405	-326,666,405
TOTAL FUNDS	25,441,129	35,000,000	35,000,000	35,000,000

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,441,129	35,000,000	35,000,000	35,000,000
TOTAL FUNDS	25,441,129	35,000,000	35,000,000	35,000,000

AGENCY DESCRIPTION AND PROGRAMS

The MPACT Program manages the Mississippi Prepaid Affordable College Tuition Plan, under which Mississippians may pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the state as to the payment of tuition and fees at State-supported institutions at the time of college enrollment.

1. Trust Fund - Tuition Payments

This program provides payments to universities and colleges under the terms of the sale of MPACT contracts.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. TRUST FUND - TUITION PAYMENTS				
TOTAL FUNDS	25,441,129	35,000,000	35,000,000	35,000,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	972,642	1,049,024	1,086,201	1,011,312
TRAVEL	23,240	27,970	27,970	27,970
CONTRACTUAL SERVICES	349,943	379,186	379,186	379,186
COMMODITIES	28,196	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	6,872	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	29,724,855	46,132,158	46,132,158	46,132,158
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TOTAL EXPENDITURES	31,105,748	47,670,238	47,707,415	47,632,526
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	58,136,827	61,262,629	49,142,115	49,142,115
ESCROW FUND	4,618,065	6,030,500	6,020,100	6,020,100
OPERATING FUND	29,613,485	29,519,224	32,518,324	32,518,324
LESS: EST CASH AVAILABLE	-61,262,629	-49,142,115	-39,973,124	-40,048,013
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TOTAL FUNDS	31,105,748	47,670,238	47,707,415	47,632,526
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	17	17	17
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	16	17	17	17
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	31,105,748	47,670,238	47,707,415	47,632,526
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TOTAL FUNDS	31,105,748	47,670,238	47,707,415	47,632,526

AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans. The Board services all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

AGENCY PAGE 2

1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is \$175,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	31,105,748	47,670,238	47,707,415	47,632,526

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,800	3,800	3,800	3,800
TRAVEL	15,000	14,000	16,000	14,000
CONTRACTUAL SERVICES	165,026	176,561	184,400	176,561
COMMODITIES	3,800	3,600	3,600	3,600
	-----	-----	-----	-----
TOTAL EXPENDITURES	187,626	197,961	207,800	197,961
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	48,165	78,554	100,593	100,593
FEES	218,015	220,000	225,000	225,000
LESS: EST CASH AVAILABLE	-78,554	-100,593	-117,793	-127,632
	-----	-----	-----	-----
TOTAL FUNDS	187,626	197,961	207,800	197,961
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	187,626	197,961	207,800	197,961
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TOTAL FUNDS	187,626	197,961	207,800	197,961

AGENCY DESCRIPTION AND PROGRAMS -----

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board composed of five members, all veterinarians, and gives examinations to applicants for license to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

1. Licensure

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

2. Clinic Inspections

This program is responsible for the annual examinations of all veterinary clinics within the state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	166,046	171,655	181,494	172,748
2. CLINIC INSPECTIONS				
TOTAL FUNDS	21,580	26,306	26,306	25,213

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,358,587	4,435,949	4,879,544	4,434,680
TRAVEL	72,382	90,000	90,000	90,000
CONTRACTUAL SERVICES	1,109,955	1,158,710	1,158,710	1,158,710
COMMODITIES	68,102	90,000	90,000	90,000
CAPITAL OUTLAY - EQUIPMENT	42,709	28,200	26,500	26,500
SUBSIDIES, LOANS & GRANTS	190,020	300,000	300,000	300,000
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TOTAL EXPENDITURES	5,841,755	6,102,859	6,544,754	6,099,890
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,773,274	2,329,942	1,797,083	1,797,083
ADMINISTRATIVE FEES	5,313,326	5,500,000	5,500,000	5,500,000
INTEREST INCOME	60,852	50,000	50,000	50,000
SALES SERVICES & SUPPLIES	24,245	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	-2,329,942	-1,797,083	-822,329	-1,267,193
	-----	-----	-----	-----
TOTAL FUNDS	5,841,755	6,102,859	6,544,754	6,099,890
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	57	57	57
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	59	57	57	57
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,841,755	6,102,859	6,544,754	6,099,890
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TOTAL FUNDS	5,841,755	6,102,859	6,544,754	6,099,890

AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85 et seq., Mississippi Code of 1972, established the Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

AGENCY PAGE 2

is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. The Mississippi Worker's Compensation Commission is a special fund agency; the cost of its operation is met through the annual assessment of carriers and self-insured employers who are subject to the provisions of the Mississippi Workers' Compensation Law.

1. Adjudication

This program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

2. Self-Insurance

This program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

3. Medical Cost Containment

This program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims; for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	5,262,149	5,495,142	5,902,213	5,492,493
2. SELF-INSURANCE				
TOTAL FUNDS	333,765	348,948	371,452	348,764
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	245,841	258,769	271,089	258,633

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	521,046	740,000	755,000	698,114
TRAVEL	23,971	35,000	35,000	35,000
CONTRACTUAL SERVICES	658,150	500,000	500,000	500,000
COMMODITIES	109,355	135,000	135,000	135,000
CAPITAL OUTLAY - OTHER THAN EQUIP	44,903	3,500,000	4,000,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	1,924,184	3,009,684	1,924,184
CAPITAL OUTLAY - VEHICLES	24,112	60,000	60,000	60,000
SUBSIDIES, LOANS & GRANTS	180,597	500,000	500,000	500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,562,134	7,394,184	8,994,684	7,352,298
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,939,492	7,219,519	4,075,335	4,075,335
INTEREST INCOME	21,332	50,000	50,000	50,000
OTHER SALES/RECEIVABLES	16,395	1,500,000	2,000,000	1,500,000
PORT REVENUES	943,241	1,500,000	1,769,349	1,500,000
RENT OF PROPERTY	861,193	1,200,000	1,600,000	1,200,000
LESS: EST CASH AVAILABLE	-7,219,519	-4,075,335	-500,000	-973,037
	-----	-----	-----	-----
TOTAL FUNDS	1,562,134	7,394,184	8,994,684	7,352,298

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	10	10	12	10
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	10	10	12	10
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,562,134	7,394,184	8,994,684	7,352,298
	-----	-----	-----	-----
TOTAL FUNDS	1,562,134	7,394,184	8,994,684	7,352,298

AGENCY DESCRIPTION AND PROGRAMS

Section 59-17-1, Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning.

acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for ensuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi, and protect the state's investment in the land.

1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,171,601	5,545,638	6,746,013	5,491,897
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	390,533	1,848,546	2,248,671	1,860,401