

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2002 - June 30, 2003



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2002 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2003.

Section 27-103-113 requires that the budget be prepared in a format which includes performance measurement data associated with various programs operated by each agency. The Joint Legislative Budget Committee requires all state agencies to identify programs, the costs associated with each program, and the present and anticipated activities and objectives of each program. In addition to agency budget recommendations being made by major object of expenditure, recommendations are also made by the various programs of each agency as mandated by the Legislature for the FY 2003 budget.

In December of 1992, the Joint Legislative Budget Committee issued a budget reform report that called for the implementation of the "M-PAC" budgeting concept which is intended to integrate three key elements of the budget process: program analysis, performance measurement and priority setting. Implementation of this concept was begun on a pilot basis for the FY 1995 budget cycle.

In an attempt to reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 which is cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle.

The FY 2003 Budget Recommendation now includes historical program performance measurement data for each state agency and institution. While continuing to provide object of expenditure data, the enhanced format emphasizes program efforts and accomplishments.

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2003

Joint Legislative Budget Committee recommendations for FY 2003 will require, if adopted, total appropriations of \$3,540,695,642 from the General Fund. These recommendations include \$116.5 million of legislatively mandated built-ins. FY 2003 revenues are projected to increase by 4.3% or \$149.4 million over the revised revenue estimate for FY 2002. Legislative recommendations shall not propose total expenditures which exceed 98% of the General Funds. This statutory provision was enacted during the 1992 Session as part of House Bill 505 known as the "Budget Reform Act of 1992." This provision requires that the total expenditures proposed within the legislative budget recommendations should not exceed an amount equal to 98% of the General Fund revenue estimate plus any unencumbered General Fund balance. This requirement for the legislative budget is set forth in Section 27-103-125. The portion of Section 27-103-125 dealing with the 98% limitation reads as follows:

Beginning with the budget for FY 1994, the total proposed expenditures from the General Fund in Part 1 of the overall budget shall not exceed ninety-eight percent (98%) of the amount of General Fund revenue estimate for the succeeding fiscal year, plus any unencumbered balances in general funds that will be available and on hand at the close of the then current fiscal year.

The Joint Legislative Budget Committee, in accordance with the requirements of 27-103-113, has recommended a balanced budget where expenditures do not exceed the projected funds available for FY 2003.

At a meeting on November 14, 2001, a revenue estimate for FY 2003 was adopted by the Joint Legislative Budget Committee in the amount of \$3,616,100,000 which is \$149,400,000 or 4.3% over the revised FY 2002. **The Joint Legislative Budget Committee identified two priority goals in preparing its recommendation for FY 2003. The Committee's priorities were maintaining a workable level of funding for the continuation of existing agency services and providing higher compensation for the state government workforce.**

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Legislative Budget Committee's best effort to lay out a financial blueprint for the 2002 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2003

The Joint Legislative Budget Committee adopted an estimate of \$3,616,100,000 in General Fund receipts for FY 2003.

The State Economist presented the FY 2003 revenue estimate as recommended by the Revenue Estimating Committee. Other members of the Revenue Estimating Committee are the State Fiscal Officer, State Treasurer, Chairman of the State Tax Commission, and the Director of the Legislative Budget Office. The FY 2003 estimate took into account a review of collections for the first three months of FY 2002. Through September of 2001, FY 2002 collections were approximately \$46.6 million below the sine die estimate for FY 2002. The Committee adopted a revised estimate for FY 2002 of \$3,466,700,000, a decrease of \$167.8 million from the FY 2002 sine die estimate. The revised FY 2002 estimate reflects a growth rate of 0.7% over FY 2001. This 0.7% growth rate for FY 2002 is lower than the original projected growth of 3.7%.

The FY 2003 revenue estimate is an increase of \$149.4 million over the revised estimate for FY 2002. This is an increase of 4.3%. Sales taxes are expected to increase by \$39.2 million and individual income taxes by \$75.3 million in FY 2003. The projected growth from sales taxes and individual income taxes totals \$114.5 million. There are other offsetting increases and decreases in other revenue categories but the key to the FY 2003 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2003 revenue estimate are shown below. The outlook changed on September 11, 2001. The FY 2003 revenue estimate assumes the remainder of FY 2002 would be characterized by sluggish growth and adopts the forecast of national economists that the U.S. economy would improve in mid 2002. The economic indicators for Mississippi project a 4.2% increase in the gross state product. Employment is projected to grow by 0.6% in FY 2003 compared to -0.1% for FY 2002. The 4.2% projected increase in gross state product for FY 2003 is about same as estimated of 4.3% increase in General Fund revenues. However, it should be noted that the projected growth in Tax Commission collections alone is 4.4%. The Tax Commission projection (4.4%) varies only slightly from the 4.2% estimate for growth in the gross state product. The State Economist at the University Research Center reports that if the economy does not perform as expected, revenues would respond accordingly and the FY 2002 and FY 2003 estimates would have to be revised. The assumptions on which the revenue estimate is based are shown in comparison to the U.S. economy in Part II below.

I. PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2002 AND FY 2003

	<u>FY 2002</u>	<u>FY 2003</u>
Gross State Product (Percentage Change) (current dollars)	2.7	4.2
Price Level (Percentage Change)	2.0	2.1
Total Employment (Percentage Change)	-.1	.6
Unemployment Rate (Percent)	5.7	5.8
Total Personal Income (Percentage Change)	3.6	4.6

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2003, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	4.2	5.1
Price Level (Percentage Change)	2.1	2.2
Total Employment (Percentage Change)	.6	1.2
Unemployment Rate (Percent)	5.8	5.7
Personal Income (Percentage Change)	4.6	4.7

OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

In response to the Budget Reform Act of 1992, the Joint Legislative Budget Committee has since been developing and considering an out-year revenue and expenditure projection in conjunction with its annual budget recommendations.

The out-year budget projection shown below reflects official estimates of General Fund revenues for FY 2002 and FY 2003. Revenue estimates for FY 2004, 2005, and 2006 are projections recommended by the Revenue Estimating Committee. The out-year budget projection shows that, beginning with FY 2003, revenues are expected to grow 4.3%, 3.8%, 3.6%, and 4.4% respectively out through the year FY 2006.

FY 2003 on the out-year budget projection reflects expenditure recommendations of the Joint Legislative Budget Committee which include \$116.5 million in built-in expenditures. The FY 2003 recommendation funds \$72.5 million for teacher salary increases.

Other budget considerations increases, identified by the Legislative Budget Office, are also shown through the year FY 2006. The out-year budget projection shows that the projected level of revenue growth will need to increase by \$428 million in FY 2004 in order to provide for the budget considerations and the out-year expenditures. Without the additional revenue growth of \$428 million in FY 2004, reductions of \$428 million would be required in the budget base or in projected budget considerations. With the projected revenue expenditures and adjustments included in the projection, the budget will be balanced each year through FY 2006. The projection indicates that no additional discretionary funds, over and above amounts required for projected budget considerations items, will be available for expenditure in FY 2004, FY 2005 and FY 2006.

OUT YEAR BUDGET PROJECTIONS

(Figures in millions)

RECEIPTS

	FY 02		FY 03		FY 04		FY 05		FY 06	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (Reappropriations of \$10,076,930 in FY02)	\$15.5		\$0.0		\$37.7		\$38.4		\$39.5	
2. PROJECTED REVENUES (FY02 revised Nov. -\$167.8M)	3,466.7	0.7%	3,616.1	4.3%	3,753.5	3.8%	3,888.6	3.6%	4,059.7	4.4%
3. TRANSFER FROM WORKING CASH FUND (assumption)	47.0									
4. TOTAL CASH, REVENUES & TRANSFERS	3,529.2	0.4%	3,616.2	2.5%	3,791.2	4.8%	3,927.0	3.6%	4,099.3	4.4%
5. FUNDS AVAILABLE AT 98 %	3,459.8	0.4%	3,543.8	2.4%	3,715.4	4.8%	3,848.5	3.6%	4,017.3	4.4%

EXPENDITURES

6. PROJECTED EXPENDITURES & CONTINUATION										
A. FY 02 Approp. \$3,541,809,670 + Reapp. of \$10,076,930	(3,551.9)									
B. FY02 GF Transfer to Budget Contingency Fund	(32.2)									
C. FY03 JLBC General Fund Recommendation			(3,540.7)		(3,540.7)		(3,540.7)		(3,540.7)	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 04					(601.7)		(601.7)		(601.7)	
B. FY 05							(230.5)		(230.5)	
C. FY 06									(222.3)	
8. DISCRETIONARY EXPENDITURES										
A. FY 04 Projected Funds Available					0.0		0.0		0.0	
B. FY 05 Projected Funds Available							0.0		0.0	
C. FY 06 Projected Funds Available									0.0	
9. BUDGET ADJUSTMENTS										
A. Governor's Cuts (assumption)	55.0									
B. Reductions in Base or Budget Considerations					428.0		525.0		579.0	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	(3,529.1)	0.5%	(3,540.7)	0.3%	(3,714.4)	4.9%	(3,847.9)	3.6%	(4,016.2)	4.4%

BUDGET BALANCE

11. ESTIMATED BALANCE (w/lines 3 & 9 adjustments)	(\$69.3)		\$3.1		\$1.0		\$0.5		\$1.0	
12. PLUS PROJECTED LAPSE										
13. PLUS 2% HOLDBACK	69.4		72.3		75.8		78.5		82.0	
14. ESTIMATED ENDING CASH BALANCE	0.1		75.5		76.8		79.1		83.0	

COMMITTEE GUIDELINES FOR BUDGET DEVELOPMENT

The Joint Legislative Budget Committee instructed the staff to develop recommendations on individual agency budgets. While the evaluation of the agency budgets incorporated review and assessment of historical expenditure patterns, the impact of inflation and economic growth trends, recommendations were not developed based on a structured inflationary growth formula.

Following completion of the staff recommendation, the Committee was furnished information on each agency summarizing the staff's recommendation. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff prior to final approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff.

Historically, predetermined inflationary guidelines have been the primary formula for development of the recommendation. The inflationary guidelines often served to penalize certain agencies faced with funding problems either in total or within certain line-item categories. Conversely, agencies obtained undue benefit from this method since additional funds were provided under the inflationary trend formula which was applied regardless of the spending level in a given line-item. Because of these severe limitations to the inflationary formula system and in an effort to maximize utilization of the historical data available and the staff's knowledge of the various agencies, new guidelines were designed to provide for justified discretionary action. While the same data, such as inflationary and economic growth trends, was available for evaluation of the agency budgets, allowances were made in the development of the recommendations to deviate from past practices if the agency's demonstrated needs did not fall into an established inflationary pattern. The overriding concern in the development of the recommendations was to provide adequate funding for continuation of current operations within the confines of a conservative estimate of General Fund revenue growth through the current year and into FY 2003.

The guidelines as adopted by the Committee are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency.
2. The aggregate total of FY 2003 General Fund recommendations for continuation purposes shall not exceed the FY 2002 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2002 when feasible.
3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments; however, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high risk area.
4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 90 days. Staff is directed to recommend funding for no more than 25% of remaining vacancies and to recommend no vacancy funding where possible. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments.
5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency request for funding.
7. No increases above the FY 2002 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.
8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship in an effort to insure that General Funds are not being provided to replace lost federal funds.
9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2002 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2002 level that are not included in the staff recommendation.
11. Recommendations for computer equipment and services will be considered in conjunction with information being furnished by MITS (CDPA).

12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.
13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2003 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, equipment, and travel.

*The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across state agencies. This deletion will permanently reduce the state's potential Salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2003 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2002.

The Joint Legislative Budget Committee recommended that a total of 1,510 permanent full-time positions be abolished, along with the elimination of funding for these positions. The Committee recommended adding 91 new permanent full-time positions resulting in a net decrease of 1,419 permanent full-time positions.

FOOTNOTES

In order to focus the Legislature's attention upon specific budget issues, the Committee adopted the following footnotes for inclusion in the FY 2003 Budget Recommendation:

1. Limited Use of Lump Sum Appropriations
The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees review the use of lump sum appropriations and utilize major object of expenditure controls wherever possible within FY 2003 appropriations.
2. Department of Finance and Administration
The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees review the need for additional resources for state construction oversight conducted by the Bureau of Building and that the FY 2003 appropriation bill earmark a specific amount of funds for support of the Bureau of Building.
3. Institutions of Higher Learning
The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees include language within FY 2003 appropriation bill for the Institutions of Higher Learning earmarking \$250,000 as continuation funding for the expansion of the Gulf Park campus of the University of Southern Mississippi.
4. Department of Health
The Joint Legislative Budget Committee recommends that the Legislature consider legislation to implement additional or increased fees to be assessed by the Department of Health for the support of that department's programs.
5. Department of Environmental Quality
The Joint Legislative Budget Committee recommends that the Legislature consider legislation to implement additional or increased fees to be assessed by the Department of Environmental Quality for the support of that department's programs.
6. Department of Public Safety
The Joint Legislative Budget Committee recommends that the Legislature consider amending Section 63-1-45 of the Mississippi Code to allow the Mississippi Highway Safety Patrol to expend funds deposited in the Driver's License Special Fee Fund for any purpose.
7. State Aid Roads
The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees include language within the FY 2003 appropriation bill for State Aid Roads to mandate that signs be erected at the site of all Local System Bridge Replacement projects acknowledging "funding has been provided by the taxpayers of Mississippi and made available by the Mississippi State Legislature".

SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2003 and the FY 2002 appropriation level by major functions of state government:

	INCREASE OR DECREASE AMOUNT
Legislative	\$ -582,918
Judiciary and Justice	-670,399
Executive and Administrative	-211,583
Fiscal Affairs	-2,590,114
Public Education	49,297,779
Higher Education	-52,908,313
Public Health	-4,429,696
Hospitals and Hospital Schools	-21,525,201
Agriculture and Economic Development	-8,968,120
Conservation	-5,100,398
Insurance and Banking	0
Correctional Institutions	-4,433,024
Social Welfare	-9,286,581
Military, Police & Veterans Affairs	-5,546,668
Local Assistance	0
Miscellaneous	26,473,146
Debt Service	29,321,961
Capital Expenditures - R & R	<u>-30,828</u>
TOTAL INCREASE	\$ <u>-11,190,957</u>

The figures shown above for the Miscellaneous function include funding in the amount of \$14.7 million for state employee and teacher health insurance premium increases and \$11.9 million for state employee salary increases for FY 2003. These amounts will be reallocated to all functions of government through the appropriation process.

BUILT-INS

The Joint Legislative Budget Committee recommendations for FY 2003 include built-ins for new or expanded programs mandated by state statutes as follows:

Education – Teacher Salary Increase **\$ 72,500,000**

This is the second year cost of the five-year plan to increase teacher's salary per HB 1134, 2000 Regular Session. This total provides a \$1,817, or 6%, average salary increase for all teachers. Assistant teachers receive a \$535 increase (5.4%). In addition, the supportive services component is increased by \$396 for each teacher unit.

Debt Service **\$ 29,321,961**

This is the estimate of additional General Funds needed for debt service on additional bonds expected to be issued and to possibly offset any shortfall in available Special Funds (from interest earnings) used for debt service.

State Health Insurance Contingency **\$ 14,724,195**

This is the General Fund portion of a 7% premium increase for health insurance. The total recommendation is for \$17.3 million which includes \$2.6 million in Special Funds.

TOTAL **\$116,546,156**

FUNDING THE BUDGET FOR FY 2003

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2002 and FY 2003.

The General Fund revised revenue estimate for FY 2002 anticipates the collection of \$3,466,700,000 which represents an increase of \$23,100,000 or 0.7% over actual collections for FY 2001. Actual collections for FY 2001 over actual collections for FY 2000 reflected an increase of \$70,800,000 or 2.1%.

The estimated General Fund collections for FY 2003 are \$3,616,100,000 which represents an increase of \$149,400,000 or 4.3% over the revised FY 2002 estimate. Total funds available for funding the FY 2003 budget are \$3,543,820,654 (calculated at 98%). The FY 2003 General Fund recommendations total \$3,540,695,642 and leave an estimated General Fund Budget balance of \$3,125,012 on June 30, 2003.

SUMMARY OF PROPOSED GENERAL FUND BUDGET FOR FY 2003

Projected Beginning Cash Balance July 1, 2002	\$	43,523
Anticipated Receipts FY 2003		<u>3,616,100,000</u>
Total Funds Available for FY 2003	\$	3,616,143,523
Less 2% Funds Available for FY 2003 (Limitation Imposed by HB 505 of 1992)		<u>(72,322,870)</u>
Total Funds Available for Appropriation FY 2003 (Calculated - 98%)	\$	3,543,820,654
Less General Fund Appropriations Recommended FY 2003		<u>(3,540,695,642)</u>
Estimated General Fund Balance June 30, 2003	\$	<u>3,125,012</u>

In presenting this balanced budget for FY 2003, the Committee recognizes and reemphasizes the importance placed upon Mississippi state government continuing to operate within its available resources and the subsequent great harm that could befall the state, its agencies, departments, and institutions if it does not.

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2003

The Joint Legislative Budget Committee makes no recommendation for funding repair and renovation projects. The agency requests were submitted to the Office of Building, Grounds and Real Property Management of the Department of Finance and Administration.

HEALTH CARE EXPENDABLE FUND FOR FY 2003

FY 2002

Unencumbered Expendable Fund Beginning Balance, 7/1/01*	\$ 32,097,555
Estimated Interest Earnings FY 2002	1,400,000
Transfer to Expendable Fund FY 2002, Section 43-13-407	<u>60,500,000</u>
Total Funds Available in FY 2002	93,997,555
Less: FY 2002 Appropriations from Expendable Fund	(69,622,207)
FY 2002 Funds Available for Medicaid FY 2002 Deficit	<u>(21,270,642)</u>
Estimated Expendable Fund Balance June 30, 2002	3,104,706

FY 2003

Unencumbered Expendable Fund Beginning Balance, 7/1/02**	3,104,706
Transfer to Expendable Fund FY 2002, Section 43-13-407	<u>66,550,000</u>
Total Funds Available in FY 2002	69,654,706
Less: JLBC Recommendations for FY 2003 Expendable Fund	<u>(69,577,262)</u>
Estimated Expendable Fund Balance, June 30, 2003	\$ 77,444

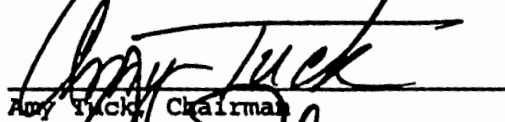
* This is unencumbered cash balance and not actual cash balance. This does include special tobacco payment adjustment of \$21,270,642 received and deposited into Health Care Expendable Fund in FY 2001.

** This is unencumbered cash balance and not actual cash balance.

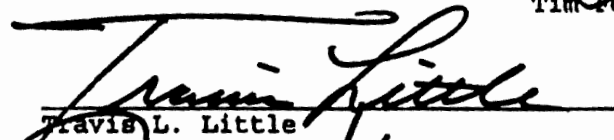
	<u>Recipient</u>	<u>FY 2002 Appropriation</u>	<u>FY 2003 Recommendations</u>
Medicaid Expansion	Medicaid Division	\$ 9,500,000	\$ 9,500,000
CHIP Program	Medicaid Division	7,000,000	7,000,000
Home and Community Based Waiver	Medicaid Division	4,795,000	4,795,000
Dental Fee Increase of 60%	Medicaid Division	2,200,000	2,200,000
Disabled Workers Buy-in	Medicaid Division	1,835,000	1,835,000
Eye Glasses	Medicaid Division	1,700,000	1,700,000
Matching Funds for Medical Program	Medicaid Division	4,600,000	4,600,000
Miscellaneous	Medicaid Division	300,000	300,000
Trauma Care System	Health Department	6,000,000	6,000,000
MS Qualified Health Center Grant Program	Health Department	4,000,000	4,000,000
Maternal and Child Health Program	Health Department	1,400,000	1,400,000
Health Department (Various Programs)	Health Department	2,500,000	2,500,000
Early Intervention Program	Health Department	250,000	250,000
Mental Health (Various Programs)	Mental Health	5,050,000	5,050,000
Grant to Epilepsy Foundation of MS	Mental Health	200,000	200,000
Service Budget	Mental Health	2,250,000	2,250,000
Alzheimer's Disease, SB2100, 1997 Session	Mental Health	750,000	750,000
Medicaid Matching Funds	Mental Health	7,702,551	7,702,551
Psychotropic Drugs	Mental Health	500,000	500,000
Alzheimer's Disease	Mental Health	1,000,000	1,000,000
Rehabilitation Services (Various Programs)	Rehabilitation Services	1,289,521	1,289,521
Fully Match all Available Federal Funds	Rehabilitation Services	2,938,357	2,938,357
Mississippi Eye Screening Program	Education Department	250,000	250,000
Home Delivered Meals	Human Services	250,000	250,000
Student Financial Aid	Institution of Higher Learning	400,000	400,000
Veterans Homes	Veterans Affairs Board	700,000	700,000
Nursing Workforce Training Program	Board of Nursing	100,000	100,000
Administrative Costs	Treasury Department	<u>161,778</u>	<u>116,833</u>
Total		\$ <u>69,622,207</u>	\$ <u>69,577,262</u>

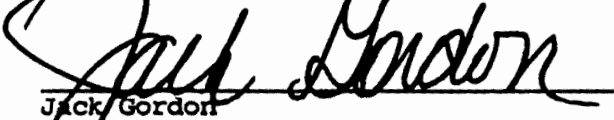
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special Fund and State Department of Transportation (including Division of State Aid Road Construction) recommendations. "Expenditures approved or authorized by the Legislature for any special fund agency shall constitute a maximum to be expended or encumbered by such agency, and shall not constitute authority to expend or encumber more than the amount of revenue actually collected or otherwise received." In making this recommendation, due care was exercised on the premise that Special Fund agencies also operate with public funds, regardless of source, and are accountable as General Fund agencies.

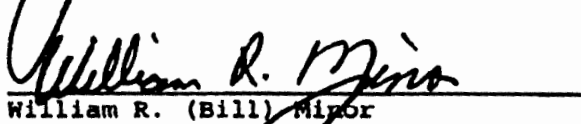
Respectfully submitted,

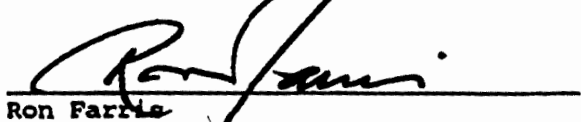

Amy Tuck, Chairman


Tim Ford, Vice Chairman

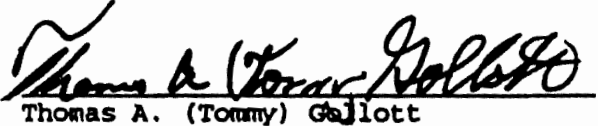

Travis L. Little

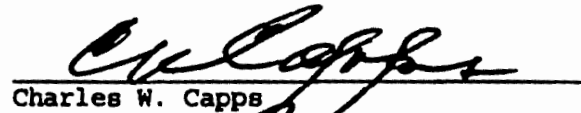

Jack Gordon


William R. (Bill) Minor

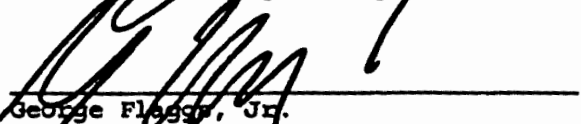

Ron Farris


Hillman T. Frazier


Thomas A. (Tommy) Gallott


Charles W. Capps


William J. (Billy) McCoy


George Flasser, Jr.


Robert J. (Bobby) Moody


Diane C. Peranich


Percy W. Watson


Lee Lindell, Director

DISCUSSION OF FY 2003 RECOMMENDATIONS

Section 27-103-113, Mississippi Code of 1972, states that "it shall be the duty of the Joint Legislative Budget Committee to prepare an overall balanced budget of the entire expenses and income of the state for each fiscal year, which budget shall encompass the operations of all General and Special Fund agencies and the State Department of Transportation (including Division of State Aid Road Construction). Said overall budget shall be completed prior to the fifteenth day of December before the convening of the Legislature at the regular session."

Prior to the preparation of this budget, detailed statements were received from all state agencies in support of their requests for FY 2003. Governing boards and executive heads of agencies were then given an opportunity to appear before the members of the Joint Legislative Budget Committee where their needs and problems were discussed. Following the conclusion of these hearings, the members of the Committee agreed to submit this budget report for the consideration of the Legislature.

Copies of the detailed budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office.

THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations, for the purpose of this discussion, are classified into three groups, namely General Fund agencies, Special Fund agencies and earmarked or diverted funds. The term "General Fund agency" means any department, institution, board or commission of the State of Mississippi which is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The State Department of Transportation and Division of State Aid Road Construction operate as Special Fund agencies. Earmarked or diverted funds are those funds designated by statute for specific purposes or diverted to other entities. Some earmarked or diverted funds such as education enhancement funds are appropriated. Other earmarked or diverted funds such as a part of the sales tax designated for the construction of public school buildings can be expended without additional legislative appropriations. Still other earmarked and diverted funds go to entities like municipalities and counties. Earmarked funds diverted from Tax Commission Collections during FY 2003 will approximate \$1,998,962,112 (35.6% of total).

Special Fund agencies in most instances operate entirely from funds which have been designated by statute to be used in funding the operation of such agencies. The largest of the special fund type agencies is the State Department of Transportation. Operating funds for the Department of Transportation are derived from a portion of the state tax on gasoline, diesel fuel, and kerosene, as provided by Section 27-5-101, Mississippi Code of 1972, plus federal funds which are made available under a matching formula.

The state General Fund, representing about 32.7% of the total state disbursements, must receive the special consideration of the Legislature each year. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the State Department of Transportation.

Over 400 General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system. All state agencies are required to report all receipts, expenditures, fund balances and commitments outstanding. All appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges and others) are appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made.

ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2003 COMPARED WITH ESTIMATED COLLECTIONS FOR FISCAL YEAR 2002

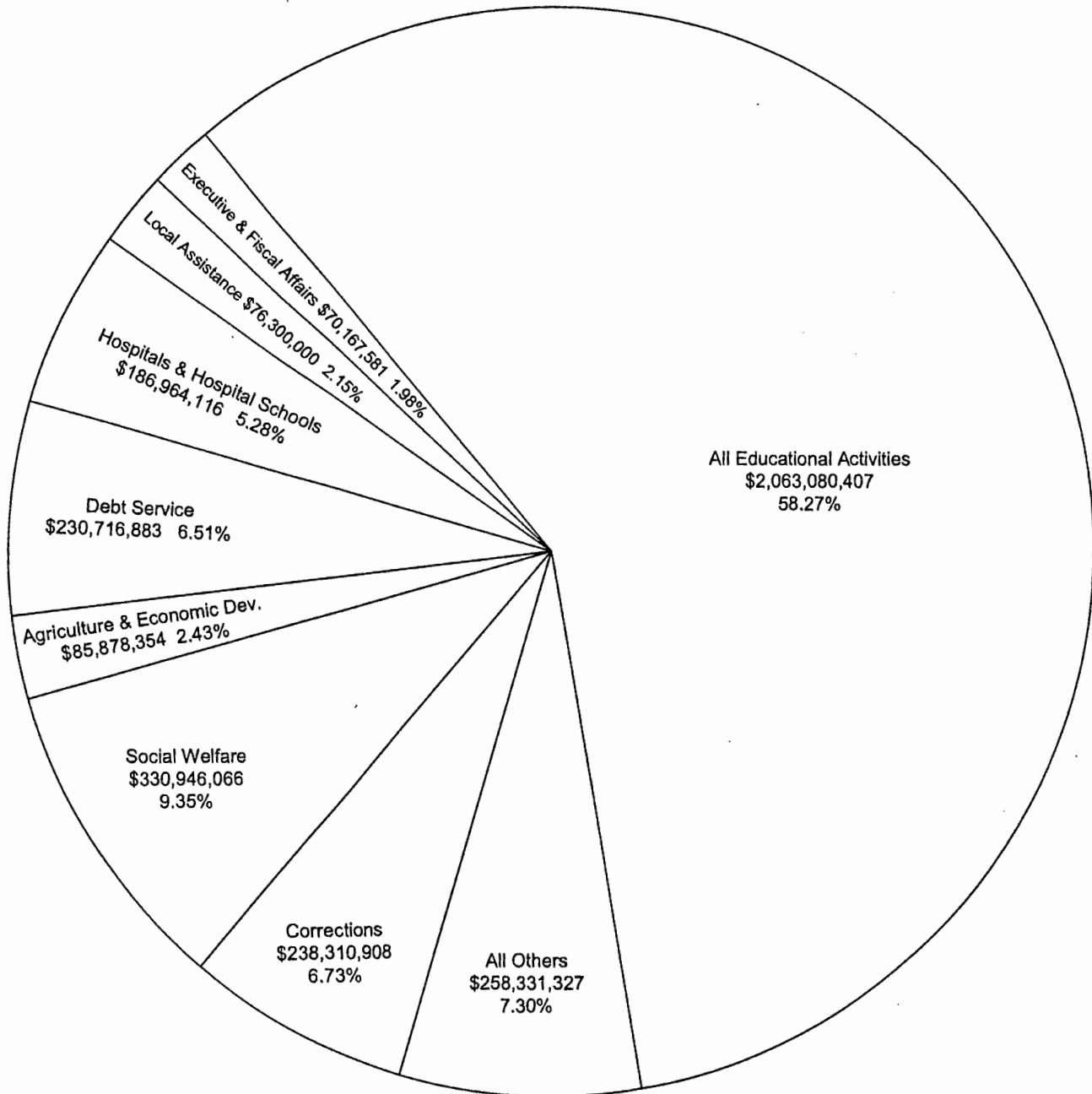
	ESTIMATED FY 2003		NOVEMBER REVISED FY 2002		INCREASE OR DECREASE FY 2003 vs FY 2002	
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax (Net)	\$1,437,000,000	39.74	\$1,397,800,000	40.32	\$39,200,000	2.80
Individual Income Tax	1,150,400,000	31.81	1,075,100,000	31.01	75,300,000	7.00
Corporate Income & Franchise Tax	282,800,000	7.82	265,500,000	7.66	17,300,000	6.52
Use Tax	165,900,000	4.59	162,700,000	4.69	3,200,000	2.00
Tobacco Tax	55,500,000	1.53	55,500,000	1.60	0	0.00
Insurance Premium Tax	112,000,000	3.10	108,000,000	3.12	4,000,000	3.70
ABC Division	46,500,000	1.29	46,000,000	1.33	500,000	0.11
Beer & Wine Tax	31,000,000	0.86	31,000,000	0.89	0	0.00
Estate Tax	28,000,000	0.77	30,000,000	0.86	(2,000,000)	-6.70
Interest on Investments	35,000,000	0.97	35,000,000	1.01	0	0.00
Rental of Office Space	8,000,000	0.22	6,100,000	0.18	1,900,000	31.15
Highway Safety Patrol	23,500,000	0.65	23,500,000	0.68	0	0.00
Auto Tag Fees	12,000,000	0.33	10,500,000	0.30	1,500,000	14.29
Title Fees	3,900,000	0.11	3,900,000	0.11	0	0.00
Gaming	171,400,000	4.74	163,200,000	4.71	8,200,000	5.02
All Other	<u>36,200,000</u>	<u>1.00</u>	<u>35,900,000</u>	<u>1.04</u>	<u>300,000</u>	<u>0.84</u>
SUB-TOTAL GENERAL FUND	\$3,599,100,000	99.53	\$3,449,700,000	99.51	\$149,400,000	4.33
TRANSFERS FROM SPECIAL FUNDS	<u>17,000,000</u>	<u>0.47</u>	<u>17,000,000</u>	<u>0.49</u>	<u>0</u>	<u>0.00</u>
TOTAL GENERAL FUND	\$3,616,100,000	100.00	\$3,466,700,000	100.00	\$149,400,000	4.31
	=====	=====	=====	=====	=====	=====

RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2003 COMPARED WITH ESTIMATED EXPENDITURES FOR FISCAL YEAR 2002

	Recommended Appropriations Fiscal Year 2003	Estimated Expenditures Fiscal Year 2002	Percent of Total Recommendations Fiscal Year 2003	Percent of Total Expenditures Fiscal Year 2002
All Educational Activities	\$ 2,063,080,407	\$ 2,066,690,941	58.27	58.19
Local Assistance	76,300,000	76,300,000	2.15	2.15
Social Welfare	330,946,066	340,232,647	9.35	9.58
Hospitals & Hospital Schools	186,964,116	208,489,317	5.28	5.87
Agriculture & Economic Dev	85,878,354	94,846,474	2.43	2.67
Corrections	238,310,908	242,743,932	6.73	6.83
Debt Service	230,716,883	201,394,922	6.51	5.67
Executive & Fiscal Affairs	70,167,581	72,969,278	1.98	2.05
All Others	<u>258,331,327</u>	<u>248,219,088</u>	<u>7.30</u>	<u>6.99</u>
TOTAL	\$3,540,695,642	\$3,551,886,599	100.00	100.00
	=====	=====	=====	=====

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2003

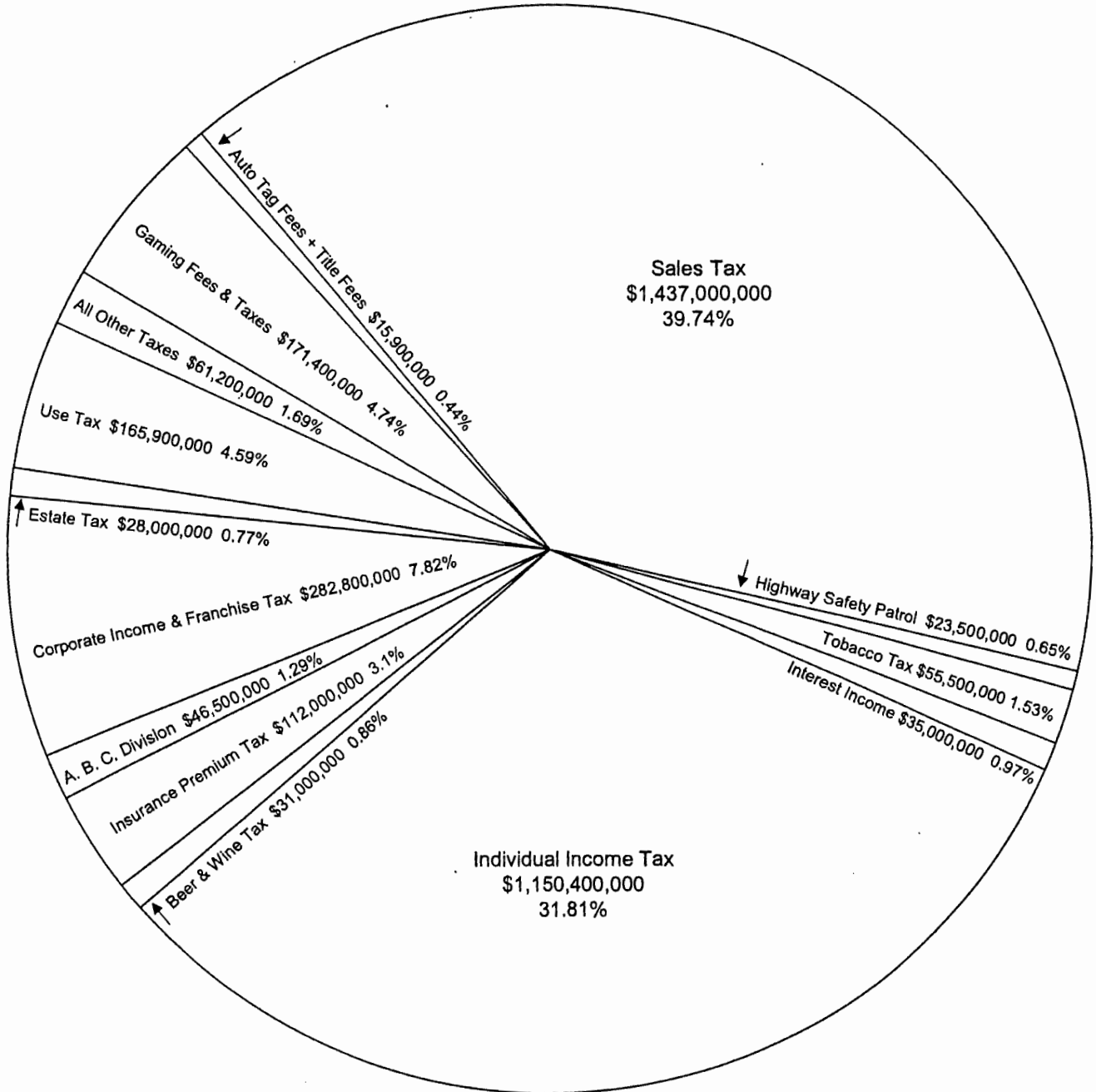
(For Detail See Statement III)



Total For Fiscal Year 2003
\$3,540,695,642

General Fund Revenues Estimated For Fiscal Year 2003 Budget

(For Detail See Statement II)



General Fund Revenue Estimate FY 2003 (Chart Total)	\$ 3,616,100,000
Plus Estimated Beginning Cash	43,523
Less 2 Percent Set Aside	(72,322,870)
Less Projected Ending Balance (Unbudgeted)	<u>(3,125,012)</u>
Total Funding for FY 2003 Budget	<u>\$ 3,540,695,642</u>

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2003 APPROPRIATIONS

FY 2002

1.	Auditor's General Fund Cash Balance July 1, 2001 (Includes \$10,076,929 of Reappropriations)	\$ 15,473,646
2.	Projected Revenue for FY 2002 (Sine Die Est of \$3,634.5M is adjusted by -\$167.8M)	<u>3,466,700,000</u>
3.	Total Projected Revenue and Beginning Cash	3,482,173,646
4.	Less: Two Percent (2%) of Total Projected Revenue and Unencumbered Cash	<u>(69,441,934)</u>
5.	Total Funds Available for FY 2002 Appropriation at 98% of Total Revenue and Unencumbered Cash	3,412,731,712
6.	Less: Budget for FY 2002	
	Total Current and Deferred General Fund Appropriations	3,541,809,670
	Reappropriations (\$10,076,929) from FY 2001	10,076,929
	General Fund Transfer to Budget Contingency Fund (BCF)	32,200,000
	Estimated Deficits for FY 2002	<u>0</u> *
7.	Total FY 2002 Budget	<u>(3,584,086,599)</u>
8.	Estimated General Fund Budget Balance on June 30, 2002 Without Expenditure Adjustments	(171,354,887)
9.	Add Back Two Percent (2%) Hold Back	<u>69,441,934</u>
10.	Subtotal	(101,912,953)
11.	Adjustments to Maintain Balanced Budget (Transfer from WC/SR and Governor's Cuts)**	<u>102,000,000</u>
12.	Estimated Ending Budget Balance After Adjustments June 30, 2002	87,047
13.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash	<u>(43,524)</u>

FY 2003

14.	Projected Beginning Cash for FY 2003	43,523
15.	Projected Revenue FY 2003	
	Tax Commission Collections	3,515,600,000
	Other Than Tax Commission Collections	<u>100,500,000</u>
	Total Collections	<u>3,616,100,000</u>
16.	Total Receipts for FY 2003	<u>3,616,143,524</u>
17.	Less: Two Percent (2%) of Projected FY 2003 Receipts	<u>(72,322,870)</u>
18.	Total Funds Available for FY 2003 Appropriations (Calculated at 98% of Total Projected Receipts)	3,543,820,654
19.	Less: Joint Legislative Budget Committee General Fund Recommendation for FY 2003	<u>(3,540,695,642)</u>
20.	FY 2003 JLBC Recommendation on line 19 above includes funding for:	
	Teacher Salary Increase	\$ 72.5M
	IHL Salary Increase	\$ 8.0M
	JUCO Salary Increase	\$ 2.3M
	State Employee Salary Increase	\$ 11.9M
	State Health Insurance Premium Increase	\$ 14.7M
	Debt Service Increase	\$ 29.3M
21.	Estimated General Fund Balance June 30, 2003	<u>\$ 3,125,012</u>

* JLBC recommends that Health Care Expendable Funds in the amount of \$21,270,642 be allocated for Medicaid deficit for FY 2002.

** Adjustments will consist of a combination of budget reductions imposed by the Governor and transfers from the Working Cash/Stabilization Reserve Fund initiated by the Governor.

STATEMENT II

GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2003 COMPARED
TO FY 2001 COLLECTIONS AND FY 2002 REVISED ESTIMATE

	FY 2001 Collections ¹	FY 2002 Revised Estimate ²	FY 2003 Estimate ³	FY 2003 Estimate Over FY 2002	% Increase Over FY 2002
Tax Commission Collections					
Sales Tax	\$ 1,383,512,282	\$ 1,397,800,000	\$ 1,437,000,000	\$ 39,200,000	2.8 %
Individual Income Tax	1,033,794,736	1,075,100,000	1,150,400,000	75,300,000	7.0 %
Corporation Income & Franchise Tax	273,748,084	265,500,000	282,800,000	17,300,000	6.5 %
Use Tax	159,469,602	162,700,000	165,900,000	3,200,000	2.0 %
Insurance Premium Tax	102,455,378	108,000,000	112,000,000	4,000,000	3.7 %
Tobacco Tax	55,507,295	55,500,000	55,500,000	0	0.0 %
ABC Tax	43,247,064	46,000,000	46,500,000	500,000	0.1 %
Beer & Wine Taxes	30,259,584	31,000,000	31,000,000	0	0.0 %
Oil Severance Tax	7,327,140	0	0	0	0.0 %
Natural Gas Severance Tax	2,672,860	0	0	0	0.0 %
Estate Tax	27,574,705	30,000,000	28,000,000	-2,000,000	-6.7 %
Auto Tag Fees	10,081,794	10,500,000	12,000,000	1,500,000	14.3 %
Casual Auto Sales	6,758,864	7,000,000	7,000,000	0	0.0 %
Installment Loan Tax	6,880,247	8,000,000	8,000,000	0	0.0 %
Title Fees	3,677,988	3,900,000	3,900,000	0	0.0 %
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0 %
Miscellaneous Taxes	2,742,114	3,000,000	3,000,000	0	0.0 %
Gaming Fees & Taxes	\$ <u>161,586,248</u>	\$ <u>163,200,000</u>	\$ <u>171,400,000</u>	\$ <u>8,200,000</u>	<u>5.0 %</u>
TOTAL TAX COMMISSION COLLECTIONS	\$ 3,312,495,985	\$ 3,368,400,000	\$ 3,515,600,000	\$ 147,200,000	4.4 %
Other Than Tax Commission Collections					
Interest on Investments	\$ 39,559,553	\$ 35,000,000	\$ 35,000,000	\$ 0	0.0 %
From Special Funds	48,884,076	17,000,000	17,000,000	0	0.0 %
Highway Safety Patrol	22,442,355	23,500,000	23,500,000	0	0.0 %
Rental of Office Space	5,003,184	6,100,000	8,000,000	1,900,000	31.2 %
Insurance Department	6,157,389	6,500,000	6,800,000	300,000	4.6 %
Crime Tax	3,205,166	3,500,000	3,500,000	0	0.0 %
Criminal Law Assessment	3,488,639	3,700,000	3,700,000	0	0.0 %
Miscellaneous Collections	2,336,493	3,000,000	3,000,000	0	0.0 %
TOTAL OTHER THAN TAX COMMISSION COLLECTIONS	\$ <u>131,076,855</u>	\$ <u>98,300,000</u>	\$ <u>100,500,000</u>	\$ <u>2,200,000</u>	<u>2.2 %</u>
TOTAL GENERAL FUND	\$ 3,443,572,840	\$ 3,466,700,000	\$ 3,616,100,000	\$ 149,400,000	4.3 %

¹ From August 2001 month-end revenue report by the Department of Finance and Administration.

² This is the revision to the FY 2002 sine die estimate. The revision was adopted by the Joint Legislative Budget Committee on November 14, 2001.

³ Adopted by the Joint Legislative Budget Committee on November 14, 2001.

STATEMENT III
 GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2002
 BUDGET REQUESTS FOR FISCAL YEAR 2003
 LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,102,446	3,243,371	3,249,316	3,249,316	5,945	0.18
LEGISLATIVE EXPENSE - REGULAR	13,725,731	13,760,767	13,865,472	13,403,283	-357,484	-2.60
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,031,358	2,373,934	2,438,021	2,250,489	-123,445	-5.20
LEGISLATIVE PEER COMMITTEE, JOINT	1,862,294	1,877,150	1,934,016	1,780,211	-96,939	-5.16
LEGISLATIVE REAPPORTIONMENT COM. JOINT	178,860	496,132	496,132	485,137	-10,995	-2.22
ENERGY COUNCIL, THE	25,000	25,000	32,000	25,000	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	186,217	192,558	198,386	192,558	0	0.00
SOUTHERN GROWTH POLICIES BOARD	24,339	24,339	25,556	24,339	0	0.00
SOUTHERN STATES ENERGY BOARD	29,077	29,077	29,077	29,077	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	35,200	29,200	41,589	29,200	0	0.00
TOTAL LEGISLATIVE	21,200,522	22,051,528	22,309,565	21,468,610	-582,918	-2.64
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	7,196,013	6,474,139	7,374,751	5,917,501	-556,638	-8.60
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	719,541	868,586	611,022	-108,519	-15.08
CAPITAL POST-CONVICTION COUNSEL, OFF OF	785,376	719,289	3,093,842	650,270	-69,019	-9.60
DISTRICT ATTORNEYS & STAFF	12,639,725	12,747,980	12,969,794	12,947,980	200,000	1.57
JUDICIAL PERFORMANCE COMMISSION	338,450	337,312	601,158	337,312	0	0.00
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	5,450,823	4,192,603	5,406,274	4,191,303	-1,300	-0.03
ADMINISTRATIVE OFFICE OF COURTS	1,223,305	1,235,330	1,568,195	1,069,938	-165,392	-13.39
COURT OF APPEALS	3,967,376	3,965,578	4,369,226	3,846,047	-119,531	-3.01
TRIAL JUDGES	15,313,551	15,261,824	15,650,481	15,411,824	150,000	0.98
TOTAL JUDICIARY AND JUSTICE	46,914,619	45,653,596	51,902,307	44,983,197	-670,399	-1.47
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	510,533	516,807	558,925	514,208	-2,599	-0.50
GOVERNOR'S MANSION	546,164	539,598	490,873	469,332	-70,266	-13.02
GOVERNOR'S OFFICE - SUPPORT	2,505,888	2,235,616	2,243,938	2,096,898	-138,718	-6.20
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,562,585	3,292,021	3,293,736	3,080,438	-211,583	-6.43
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	6,502,050	6,145,015	7,051,508	5,768,575	-376,440	-6.13
FINANCE & ADMINISTRATION, DEPT OF	14,732,997	13,767,459	15,109,074	12,800,929	-966,530	-7.02
GAMING COMMISSION	5,290,520	4,824,742	4,824,742	3,839,598	-985,144	-20.42

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2002
BUDGET REQUESTS FOR FISCAL YEAR 2003
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
TAX COMMISSION						
LICENSE TAG COMMISSION	1,047,499	1,300,000	3,501,000	1,100,000	-200,000	-15.38
SUPPORT	42,672,884	43,015,766	57,089,290	43,015,766	0	0.00
TREASURER'S OFFICE, STATE	699,511	624,275	750,000	562,275	-62,000	-9.93
TOTAL FISCAL AFFAIRS	70,945,461	69,677,257	88,325,614	67,087,143	-2,590,114	-3.72
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	70,484,101	76,428,616	80,370,807	63,290,120	-13,138,496	-17.19
MISSISSIPPI ADEQUATE EDUCATION PROGRAM	78,966,738	74,128,832	1,500,389,836	1,289,923,280	1,215,794,448	1640.11
UNIFORM MILLAGE ASSIST GRANT PRG	20,757,995	21,400,000	0	0	-21,400,000	-100.00
VOCATIONAL & TECHNICAL EDUCATION	67,071,470	68,103,090	70,603,090	66,701,390	-1,401,700	-2.06
CHICKASAW INTEREST	12,280,436	10,968,962	9,249,612	9,249,612	-1,719,350	-15.67
MINIMUM PROGRAM	1,137,780,137	1,199,813,955	0	0	-1,199,813,955	-100.00
SCHOOLS FOR THE BLIND & DEAF	10,146,943	10,336,346	10,560,799	10,195,283	-141,063	-1.36
TEACHER SALARY INCREASE	0	0	0	72,500,000	72,500,000	100.00
EDUCATIONAL TELEVISION AUTHORITY	6,813,789	6,296,275	12,282,067	5,740,861	-555,414	-8.82
LIBRARY COMMISSION	11,027,108	10,658,336	12,076,568	9,831,645	-826,691	-7.76
TOTAL PUBLIC EDUCATION	1,415,328,717	1,478,134,412	1,695,532,779	1,527,432,191	49,297,779	3.34
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
GENERAL SUPPORT - CONSOLIDATED	311,252,625	289,453,188	319,920,052	255,049,042	-34,404,146	-11.89
SALARY INCREASE	0	0	0	8,037,000	8,037,000	100.00
STUDENT FINANCIAL AID	23,360,340	27,849,543	36,099,757	27,849,543	0	0.00
UNIV RESEARCH CENTER & MAINTENANCE	3,596,855	3,284,407	3,891,712	2,934,594	-349,813	-10.65
UM - MEDICAL CENTER CONSOLIDATED	149,982,861	138,809,857	151,453,743	122,587,475	-16,222,382	-11.69
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	4,282,877	7,125,719	24,774,545	6,426,247	-699,472	-9.82
SALARY INCREASE	0	0	0	2,333,000	2,333,000	100.00
SUPPORT	137,574,777	122,033,815	151,809,180	110,431,315	-11,602,500	-9.51
TOTAL HIGHER EDUCATION	630,050,335	588,556,529	687,948,989	535,648,216	-52,908,313	-8.99
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	41,726,635	34,496,100	34,531,044	30,066,404	-4,429,696	-12.84
TOTAL PUBLIC HEALTH	41,726,635	34,496,100	34,531,044	30,066,404	-4,429,696	-12.84

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2002
BUDGET REQUESTS FOR FISCAL YEAR 2003
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	212,573,292	208,489,317	259,918,743	186,964,116	-21,525,201	-10.32
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	212,573,292	208,489,317	259,918,743	186,964,116	-21,525,201	-10.32
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,388,074	6,804,795	7,277,702	5,949,589	-855,206	-12.57
BEAVER CONTROL PROGRAM	475,000	500,000	500,000	0	-500,000	-100.00
GRAIN DIVISION	403,579	382,675	393,475	320,880	-61,795	-16.15
PLANT INDUSTRY BUREAU	1,460,963	1,484,251	1,876,943	1,141,977	-342,274	-23.06
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,516,128	1,368,182	1,461,196	1,222,924	-145,258	-10.62
VETERINARY DIAGNOSTIC LAB, MISS	1,216,749	990,602	1,582,750	1,114,696	124,094	12.53
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	209,329	225,069	234,600	211,569	-13,500	-6.00
TOTAL AGRICULTURE AND COMMERCE UNITS	12,669,822	11,755,574	13,326,666	9,961,635	-1,793,939	-15.26
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,201,597	4,739,758	5,239,758	4,287,287	-452,471	-9.55
MSU - AG & FORESTRY EXPERIMENT STATION	21,070,345	19,022,747	20,917,650	17,254,175	-1,768,572	-9.30
MSU - COOPERATIVE EXTENSION SERVICE	22,922,414	20,645,079	22,207,829	18,945,674	-1,699,405	-8.23
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,631,861	4,940,116	5,427,106	4,630,525	-309,591	-6.27
MSU - COLLEGE OF VETERINARY MEDICINE	11,008,864	9,416,373	11,658,638	9,316,373	-100,000	-1.06
TOTAL IHL - AGRICULTURAL UNITS	65,835,081	58,764,073	65,450,981	54,434,034	-4,330,039	-7.37
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTH - SUPPORT	27,688,202	21,176,827	28,717,327	18,882,685	-2,294,142	-10.83
INSTITUTE OF TECHNOLOGY DEVELOPMENT	750,000	650,000	750,000	500,000	-150,000	-23.08
MISSISSIPPI TECHNOLOGY ALLIANCE	1,425,000	1,000,000	12,262,888	850,000	-150,000	-15.00
STENNIS - SPACE COMMERCE INITIATIVE	1,900,000	1,500,000	1,825,000	1,250,000	-250,000	-16.67
CLASSROOM TECHNOLOGY PROJECT	2,000,000	0	0	0	0	0.00
GT ED CTR FOR MFG TECH (SEE STMT V)	150,000	0	0	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	33,913,202	24,326,827	43,555,215	21,482,685	-2,844,142	-11.69
TOTAL AGRICULTURE AND ECONOMIC DEV	112,418,105	94,846,474	122,332,862	85,878,354	-8,968,120	-9.46
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,253,770	6,159,742	9,792,019	5,704,172	-455,570	-7.40
STWIDE ORAL HISTORY PRJ (SEE STMT V)	150,000	0	200,000	0	0	0.00

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2002
BUDGET REQUESTS FOR FISCAL YEAR 2003
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
BEAUVOIR SHRINE	112,500	112,500	112,500	112,500	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	16,568,266	15,522,129	18,506,130	13,609,916	-1,912,213	-12.32
FORESTRY COMMISSION	20,651,102	19,212,384	23,312,384	18,546,341	-666,043	-3.47
GRAND GULF MILITARY MONUMENT COMMISSION	254,392	232,261	285,374	206,527	-25,734	-11.08
MARINE RESOURCES, DEPARTMENT OF	2,466,660	2,194,341	2,194,341	1,863,497	-330,844	-15.08
MISSISSIPPI RIVER PARKWAY COMMISSION	24,204	25,800	31,800	25,800	0	0.00
SOIL & WATER CONSERVATION COMMISSION	1,019,529	877,775	1,196,917	700,677	-177,098	-20.18
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	118,564	108,123	120,000	96,291	-11,832	-10.94
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	14,947,442	13,344,767	13,344,767	11,823,703	-1,521,064	-11.40
TOTAL CONSERVATION	64,566,429	57,789,822	69,096,232	52,689,424	-5,100,398	-8.83
INSURANCE AND BANKING						
INS - RURAL FIRE TRUCK ACQ (SEE STMT V)	2,850,000	0	0	0	0	0.00
PUBLIC EMPLOYEES' RETIREMENT - TEACHERS'	47,760	47,760	47,760	47,760	0	0.00
TOTAL INSURANCE AND BANKING	2,897,760	47,760	47,760	47,760	0	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
MEDICAL SERVICES	24,500,327	22,741,257	30,646,462	22,741,257	0	0.00
PAROLE BOARD	539,666	535,444	568,150	512,718	-22,726	-4.24
PRIVATE PRISONS	0	55,638,170	56,805,117	54,726,714	-911,456	-1.64
REGIONAL FACILITIES	0	23,350,070	21,811,616	19,851,228	-3,498,842	-14.98
SUPPORT	196,879,572	136,481,406	147,807,352	136,481,406	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	9,181,792	3,997,585	8,833,000	3,997,585	0	0.00
TOTAL CORRECTIONS	231,101,357	242,743,932	266,471,697	238,310,908	-4,433,024	-1.83
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	220,674,950	249,486,308	446,630,564	249,486,308	0	0.00
HUMAN SERVICES, DEPARTMENT OF						
AGING & ADULT SERVICES, DIVISION OF	784,672	483,031	808,152	444,047	-38,984	-8.07
CHILD SUPPORT ENFORCEMENT, DIVISION OF	5,110,642	4,559,255	5,263,568	4,199,272	-359,983	-7.90
CHILDREN & YOUTH, OFFICE FOR	3,773,721	3,264,269	3,773,721	2,944,269	-320,000	-9.80
ECONOMIC ASSISTANCE/TANF, DIVISION OF	45,195,418	42,105,001	48,607,648	37,855,808	-4,249,193	-10.09
FAMILY & CHILDREN'S SERVICES, DIV OF	13,346,029	11,901,406	13,745,383	10,651,265	-1,250,141	-10.50
SUPPORT SERVICES, DIVISION OF	4,066,337	3,708,282	4,280,355	3,268,780	-439,502	-11.85
YOUTH SERVICES, DIVISION OF	17,524,903	16,528,151	18,049,301	14,762,288	-1,765,863	-10.68

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2002
BUDGET REQUESTS FOR FISCAL YEAR 2003
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,025,636	1,137,175	2,137,175	1,033,457	-103,718	-9.12
VOCATIONAL REHABILITATION, OFFICE OF	7,111,280	5,779,323	6,049,889	5,140,893	-638,430	-11.05
VOCATIONAL REHAB FOR THE BLIND	1,478,841	1,280,446	1,347,660	1,159,679	-120,767	-9.43
TOTAL SOCIAL WELFARE	320,092,429	340,232,647	550,693,416	330,946,066	-9,286,581	-2.73
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	859,255	752,184	1,045,640	744,404	-7,780	-1.03
DISASTER RELIEF CONSOLIDATED	2,267,240	2,175,353	2,494,150	1,933,692	-241,661	-11.11
MILITARY DEPARTMENT - CONSOLIDATED	5,632,028	5,182,220	6,374,837	4,687,105	-495,115	-9.55
ARMORY CONSTRUCTION - BROOKHAVEN	26,644	0	0	0	0	0.00
ARMORY CONSTRUCTION - SENATOBIA	74,820	0	0	0	0	0.00
NARCOTICS, BUREAU OF	12,419,445	10,466,164	13,918,298	9,376,953	-1,089,211	-10.41
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	5,881,171	5,235,355	7,188,521	4,315,684	-919,671	-17.57
CRIME LAB - STATE MEDICAL EXAMINER	264,088	238,845	533,950	214,231	-24,614	-10.31
HIGHWAY SAFETY PATROL, DIVISION OF	38,502,572	32,668,150	35,224,783	31,258,499	-1,409,651	-4.32
LAW ENFORCEMENT OFFS' TNG ACADEMY	722,590	658,493	658,493	585,870	-72,623	-11.03
PUBLIC SAFETY PLANNING	469,635	489,889	489,889	455,192	-34,697	-7.08
SUPPORT SERVICES	6,503,784	5,830,774	6,455,027	5,100,985	-729,789	-12.52
VETERANS' AFFAIRS BOARD	3,370,938	2,955,095	5,628,090	2,433,239	-521,856	-17.66
TOTAL MLTY, POLICE AND VETS' AFFAIRS	76,994,210	66,652,522	80,011,678	61,105,854	-5,546,668	-8.32
LOCAL ASSISTANCE						
AID TO MUNICIPALITIES	750,000	0	0	0	0	0.00
HOMESTEAD EXEMPTION REIMBURSEMENT	76,300,000	76,300,000	79,500,000	76,300,000	0	0.00
TOTAL LOCAL ASSISTANCE	77,050,000	76,300,000	79,500,000	76,300,000	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	1,880,534	1,496,932	1,733,656	1,320,883	-176,049	-11.76
MAJESTY OF SPAIN EXHIBITION	1,000,000	0	0	0	0	0.00
INFORMATION TECH SVCS DEPT (SEE STMT V)	0	0	4,000,000	0	0	0.00
OFA - ST EMPLOYEE HEALTH INS PREM ADJ	0	0	14,724,195	14,724,195	14,724,195	100.00
ST AID ROAD CONST, OFF OF (SEE STMT V)	0	20,000,000	20,000,000	20,000,000	0	0.00
STATE EMPLOYEE SALARY INCREASE	0	0	0	11,925,000	11,925,000	100.00
TOTAL MISCELLANEOUS	2,880,534	21,496,932	40,457,851	47,970,078	26,473,146	123.15

STATEMENT III
 GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2002
 BUDGET REQUESTS FOR FISCAL YEAR 2003
 LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	12,956	40,000	40,000	40,000	0	0.00
BONDS & INTEREST	174,593,716	201,354,922	307,141,849	230,676,883	29,321,961	14.56
TOTAL DEBT SERVICE	174,606,672	201,394,922	307,181,849	230,716,883	29,321,961	14.56
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET(R & R)(SEE STMT V)	76,183	30,828	0	0	-30,828	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	76,183	30,828	0	0	-30,828	-100.00
TOTAL GENERAL FUND	3,504,985,845	3,551,886,599	4,359,556,122	3,540,695,642	-11,190,957	-0.32

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2002
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2003

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,102,446	3,243,371	3,249,316	3,249,316	5,945	0.18
LEGISLATIVE EXPENSE - REGULAR	13,725,731	13,808,834	13,865,472	13,403,283	-405,551	-2.94
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,031,358	2,373,934	2,438,021	2,250,489	-123,445	-5.20
LEGISLATIVE PEER COMMITTEE, JOINT	1,862,294	1,877,150	1,934,016	1,780,211	-96,939	-5.16
LEGISLATIVE REAPPORTIONMENT COM, JOINT	178,860	496,132	496,132	485,137	-10,995	-2.22
ENERGY COUNCIL, THE	25,000	25,000	32,000	25,000	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	186,217	192,558	198,386	192,558	0	0.00
SOUTHERN GROWTH POLICIES BOARD	24,339	24,339	25,556	24,339	0	0.00
SOUTHERN STATES ENERGY BOARD	29,077	29,077	29,077	29,077	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	35,200	29,200	41,589	29,200	0	0.00
TOTAL LEGISLATIVE	21,200,522	22,099,595	22,309,565	21,468,610	-630,985	-2.86
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	16,833,311	19,521,637	19,521,637	18,064,387	-1,457,250	-7.46
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	719,541	868,586	611,022	-108,519	-15.08
CAPITAL POST-CONVICTION COUNSEL, OFF OF	785,376	719,289	3,093,842	650,270	-69,019	-9.60
DISTRICT ATTORNEYS & STAFF	12,639,725	12,947,980	12,969,794	12,947,980	0	0.00
JUDICIAL PERFORMANCE COMMISSION	338,450	337,312	601,158	337,312	0	0.00
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	5,470,839	5,293,152	5,806,274	4,991,303	-301,849	-5.70
ADMINISTRATIVE OFFICE OF COURTS	8,805,476	10,611,845	10,944,710	10,446,453	-165,392	-1.56
COURT OF APPEALS	3,967,376	3,965,578	4,369,226	3,846,047	-119,531	-3.01
TRIAL JUDGES	15,313,551	15,261,824	15,650,481	15,411,824	150,000	0.98
TOTAL JUDICIARY AND JUSTICE	64,154,104	69,378,158	73,825,708	67,306,598	-2,071,560	-2.99
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	510,533	516,807	558,925	514,208	-2,599	-0.50
GOVERNOR'S MANSION	546,164	539,598	490,873	469,332	-70,266	-13.02
GOVERNOR'S OFFICE - SUPPORT	2,505,888	2,235,616	2,243,938	2,191,010	-44,606	-2.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,562,585	3,292,021	3,293,736	3,174,550	-117,471	-3.57
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	10,061,271	10,342,900	10,951,508	9,768,575	-574,325	-5.55
FINANCE & ADMINISTRATION, DEPT OF	29,073,701	31,452,183	32,115,546	28,203,797	-3,248,386	-10.33
GAMING COMMISSION	9,780,279	10,029,131	10,029,131	9,043,987	-985,144	-9.82

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2002
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2003

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
TAX COMMISSION						
LICENSE TAG COMMISSION	1,047,499	1,300,000	3,501,000	1,100,000	-200,000	-15.38
SUPPORT	47,766,410	57,511,647	71,896,107	57,822,583	310,936	0.54
TREASURER'S OFFICE, STATE	2,617,869	2,793,634	3,064,343	2,793,077	-557	-0.02
TOTAL FISCAL AFFAIRS	100,347,029	113,429,495	131,557,635	108,732,019	-4,697,476	-4.14
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	575,572,891	639,435,593	701,598,027	683,897,250	44,461,657	6.95
MISSISSIPPI ADEQUATE EDUCATION PROGRAM	176,226,512	209,913,916	1,626,909,997	1,414,894,981	1,204,981,065	574.04
UNIFORM MILLAGE ASSIST GRANT PRG	36,699,782	37,532,278	0	0	-37,532,278	-100.00
VOCATIONAL & TECHNICAL EDUCATION	87,108,859	91,879,081	94,379,081	90,477,381	-1,401,700	-1.53
CHICKASAW INTEREST	12,280,436	10,968,962	9,249,612	9,249,612	-1,719,350	-15.67
MINIMUM PROGRAM	1,245,780,925	1,254,897,977	0	0	-1,254,897,977	-100.00
SCHOOLS FOR THE BLIND & DEAF	10,779,474	11,300,398	11,524,851	11,159,335	-141,063	-1.25
TEACHER SALARY INCREASE	0	0	0	72,500,000	72,500,000	100.00
EDUCATIONAL TELEVISION AUTHORITY	13,707,684	11,879,764	17,830,712	11,489,506	-390,258	-3.29
LIBRARY COMMISSION	13,264,442	13,768,627	14,847,714	12,802,791	-965,836	-7.01
TOTAL PUBLIC EDUCATION	2,171,421,005	2,281,576,596	2,476,339,994	2,306,470,856	24,894,260	1.09
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
GENERAL SUPPORT - CONSOLIDATED	665,587,648	729,539,748	733,703,577	667,038,601	-62,501,147	-8.57
SALARY INCREASE	0	0	0	8,037,000	8,037,000	100.00
STUDENT FINANCIAL AID	35,635,862	36,934,457	48,616,540	36,846,958	-87,499	-0.24
UNIV RESEARCH CENTER & MAINTENANCE	4,821,289	5,061,900	5,269,526	4,540,937	-520,963	-10.29
UM - MEDICAL CENTER CONSOLIDATED	595,230,050	688,493,018	698,536,904	661,604,747	-26,888,271	-3.91
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	21,188,802	25,464,489	34,623,431	16,275,133	-9,189,356	-36.09
SALARY INCREASE	0	0	0	2,333,000	2,333,000	100.00
SUPPORT	335,483,555	346,040,829	379,262,551	330,027,799	-16,013,030	-4.63
TOTAL HIGHER EDUCATION	1,657,947,206	1,831,534,441	1,900,012,529	1,726,704,175	-104,830,266	-5.72
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	202,000,000	211,000,000	223,096,812	205,775,600	-5,224,400	-2.48
TOTAL PUBLIC HEALTH	202,000,000	211,000,000	223,096,812	205,775,600	-5,224,400	-2.48

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2002
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2003

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	443,531,355	462,848,618	524,772,672	433,282,983	-29,565,635	-6.39
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	443,531,355	462,848,618	524,772,672	433,282,983	-29,565,635	-6.39
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	9,324,183	8,958,899	9,610,866	8,897,401	-61,498	-0.69
BEAVER CONTROL PROGRAM	712,900	868,000	868,000	0	-868,000	-100.00
GRAIN DIVISION	403,579	382,675	393,475	320,880	-61,795	-16.15
PLANT INDUSTRY BUREAU	3,056,326	2,876,048	3,356,977	2,880,103	4,055	0.14
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,632,444	1,667,683	1,682,683	1,444,411	-223,272	-13.39
VETERINARY DIAGNOSTIC LAB, MISS	1,666,091	1,751,037	2,250,612	1,750,131	-906	-0.05
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	209,329	225,069	234,600	211,569	-13,500	-6.00
TOTAL AGRICULTURE AND COMMERCE UNITS	17,004,852	16,729,411	18,397,213	15,504,495	-1,224,916	-7.32
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,672,734	5,711,965	5,711,965	4,758,384	-953,581	-16.69
MSU - AG & FORESTRY EXPERIMENT STATION	28,934,150	28,298,831	28,863,734	25,123,353	-3,175,478	-11.22
MSU - COOPERATIVE EXTENSION SERVICE	37,111,294	36,316,447	36,419,197	33,092,695	-3,223,752	-8.88
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,722,652	6,427,267	6,534,257	5,720,718	-706,549	-10.99
MSU - COLLEGE OF VETERINARY MEDICINE	14,797,847	15,851,873	15,894,138	13,820,098	-2,031,775	-12.82
TOTAL IHL - AGRICULTURAL UNITS	93,238,677	92,606,383	93,423,291	82,515,248	-10,091,135	-10.90
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTH - SUPPORT	120,922,230	148,160,649	172,870,642	164,042,400	15,881,751	10.72
INSTITUTE OF TECHNOLOGY DEVELOPMENT	4,309,918	4,536,128	4,630,000	4,380,000	-156,128	-3.44
MISSISSIPPI TECHNOLOGY ALLIANCE	1,427,129	3,406,514	12,412,888	1,000,000	-2,406,514	-70.64
STENNIS - SPACE COMMERCE INITIATIVE	6,014,053	5,500,000	5,825,000	5,250,000	-250,000	-4.55
CLASSROOM TECHNOLOGY PROJECT	2,000,000	0	0	0	0	0.00
GT ED CTR FOR MFG TECH (SEE STMT V)	150,000	0	0	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS	134,823,330	161,603,291	195,738,530	174,672,400	13,069,109	8.09
TOTAL AGRICULTURE AND ECONOMIC DEV	245,066,859	270,939,085	307,559,034	272,692,143	1,753,058	0.65
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,657,036	8,734,444	11,916,721	8,065,654	-668,790	-7.66
STWIDE ORAL HISTORY PRJ (SEE STMT V)	150,000	0	200,000	0	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2002
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2003

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
BEAUVOIR SHRINE	112,500	112,500	112,500	112,500	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	89,567,122	119,628,691	122,675,869	117,651,087	-1,977,604	-1.65
FORESTRY COMMISSION	30,281,967	31,847,220	34,043,533	29,277,490	-2,569,730	-8.07
GRAND GULF MILITARY MONUMENT COMMISSION	267,680	383,213	340,237	258,540	-124,673	-32.53
MARINE RESOURCES, DEPARTMENT OF	14,097,686	13,005,228	13,005,228	12,674,384	-330,844	-2.54
MISSISSIPPI RIVER PARKWAY COMMISSION	24,204	25,800	31,800	25,800	0	0.00
SOIL & WATER CONSERVATION COMMISSION	2,499,298	1,931,284	2,654,408	2,092,501	161,217	8.35
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	337,772	335,495	348,000	321,000	-14,495	-4.32
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	53,517,089	54,335,257	58,089,493	50,557,459	-3,777,798	-6.95
TOTAL CONSERVATION	199,512,354	230,339,132	243,417,789	221,036,415	-9,302,717	-4.04
INSURANCE AND BANKING						
INS - RURAL FIRE TRUCK ACQ (SEE STMT V)	2,850,000	0	0	0	0	0.00
PUBLIC EMPLOYEES' RETIREMENT - TEACHERS'	47,760	47,760	47,760	47,760	0	0.00
TOTAL INSURANCE AND BANKING	2,897,760	47,760	47,760	47,760	0	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
MEDICAL SERVICES	25,900,327	22,741,257	30,646,462	22,741,257	0	0.00
PAROLE BOARD	539,666	535,444	568,150	512,718	-22,726	-4.24
PRIVATE PRISONS	0	55,638,170	56,805,117	54,726,714	-911,456	-1.64
REGIONAL FACILITIES	0	23,350,070	21,811,616	19,851,228	-3,498,842	-14.98
SUPPORT	216,315,594	147,497,131	157,323,077	146,364,346	-1,132,785	-0.77
REIMBURSEMENT - LOCAL CONFINEMENT	11,981,792	3,997,585	8,833,000	3,997,585	0	0.00
TOTAL CORRECTIONS	254,737,379	253,759,657	275,987,422	248,193,848	-5,565,809	-2.19
SOCIAL WELFARE						
GOVERNDR'S OFFICE - MEDICAID, DIV OF	2,251,127,318	2,442,332,523	3,098,688,767	2,450,107,038	7,774,515	0.32
HUMAN SERVICES, DEPARTMENT OF						
AGING & ADULT SERVICES, DIVISION OF	18,014,988	19,514,826	20,362,751	19,237,237	-277,589	-1.42
CHILD SUPPORT ENFORCEMENT, DIVISION OF	37,962,173	38,181,530	42,632,822	33,995,905	-4,185,625	-10.96
CHILDREN & YOUTH, OFFICE FOR	88,827,031	45,282,822	50,802,540	49,973,088	4,690,266	10.36
ECONOMIC ASSISTANCE/TANF, DIVISION OF	132,341,090	164,929,200	175,347,448	149,704,473	-15,224,727	-9.23
FAMILY & CHILDREN'S SERVICES, DIV OF	68,219,627	91,542,568	83,394,132	70,832,462	-20,710,106	-22.62
SUPPORT SERVICES, DIVISION OF	12,942,468	13,148,810	15,400,900	11,495,559	-1,653,251	-12.57
YOUTH SERVICES, DIVISION OF	26,346,804	24,290,461	25,554,525	22,267,512	-2,022,949	-8.33

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2002
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2003

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	5,482,988	12,621,845	16,940,806	12,343,896	-277,949	-2.20
VOCATIONAL REHABILITATION, OFFICE OF	44,218,048	43,753,276	45,163,074	39,685,824	-4,067,452	-9.30
VOCATIONAL REHAB FOR THE BLIND	8,932,655	10,531,153	10,846,712	9,890,481	-640,672	-6.08
TOTAL SOCIAL WELFARE	2,694,415,190	2,906,129,014	3,585,134,477	2,869,533,475	-36,595,539	-1.26
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
DISASTER RELIEF CONSOLIDATED	24,708,537	86,973,063	86,973,063	85,793,373	-1,179,690	-1.36
MILITARY DEPARTMENT - CONSOLIDATED						
ARMORY CONSTRUCTION - BROOKHAVEN	1,597,168	0	0	0	0	0.00
ARMORY CONSTRUCTION - SENATOBIA	1,489,876	0	0	0	0	0.00
NARCOTICS, BUREAU OF	15,034,787	11,808,929	16,487,123	11,945,778	136,849	1.16
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB						
CRIME LAB - STATE MEDICAL EXAMINER	282,863	363,674	658,779	339,060	-24,614	-6.77
HIGHWAY SAFETY PATROL, DIVISION OF	48,436,513	48,563,996	48,563,996	44,597,712	-3,966,284	-8.17
LAW ENFORCEMENT OFFS' TNG ACADEMY	1,587,295	2,008,436	1,832,422	1,533,412	-475,024	-23.65
PUBLIC SAFETY PLANNING	14,399,577	21,334,329	23,137,877	22,937,635	1,603,306	7.52
SUPPORT SERVICES	7,661,892	8,391,410	8,391,410	7,037,368	-1,354,042	-16.14
VETERANS' AFFAIRS BOARD	23,680,225	24,441,306	26,719,544	23,518,095	-923,211	-3.78
TOTAL MLTY, POLICE AND VETS' AFFAIRS	198,548,960	268,360,905	286,777,699	263,159,345	-5,201,560	-1.94
LOCAL ASSISTANCE						
AID TO MUNICIPALITIES						
HOMESTEAD EXEMPTION REIMBURSEMENT	76,300,000	76,300,000	79,500,000	76,300,000	0	0.00
TOTAL LOCAL ASSISTANCE	77,050,000	76,300,000	79,500,000	76,300,000	0	0.00
MISCELLANEOUS						
ARTS COMMISSION						
MAJESTY OF SPAIN EXHIBITION	1,000,000	0	0	0	0	0.00
INFORMATION TECH SVCS DEPT (SEE STMT V)	0	0	4,000,000	0	0	0.00
DFA - ST EMPLOYEE HEALTH INS PREM ADJ	0	0	17,364,025	17,364,025	17,364,025	100.00
ST AID ROAD CONST, OFF OF (SEE STMT V)	0	20,000,000	20,000,000	20,000,000	0	0.00
STATE EMPLOYEE SALARY INCREASE	0	0	0	11,925,000	11,925,000	100.00
TOTAL MISCELLANEOUS	5,335,299	22,666,377	44,267,126	51,529,353	28,862,976	127.34

STATEMENT IV
 GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
 FROM ALL SOURCES FOR FISCAL YEAR 2002
 AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2003

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	12,956	40,000	40,000	40,000	0	0.00
BONDS & INTEREST	291,168,213	276,412,205	307,141,849	309,141,484	32,729,279	11.84
TOTAL DEBT SERVICE	291,181,169	276,452,205	307,181,849	309,181,484	32,729,279	11.84
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET(R & R)(SEE STMT V)	76,183	30,828	0	0	-30,828	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	76,183	30,828	0	0	-30,828	-100.00
TOTAL ALL SOURCES	8,632,984,959	9,300,183,887	10,485,081,807	9,184,589,214	-115,594,673	-1.24

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2002
BUDGET REQUESTS FOR FY 2003 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001	2002	2003	2003	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURAL AVIATION BOARD	96,765	98,440	244,163	96,929	-1,511	-1.53
AGRICULTURE & COMMERCE, DEPARTMENT OF						
EGG MARKETING BOARD	59,317	76,305	76,305	70,583	-5,722	-7.50
FARMERS CENTRAL MARKET	374,847	463,207	463,207	397,783	-65,424	-14.12
ARCHITECTURE, BOARD OF	200,713	225,821	204,711	199,996	-25,825	-11.44
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PRG	55,598	78,972	78,972	69,257	-9,715	-12.30
STWIDE ORAL HISTORY PRJ (SEE STMT III)	0	200,000	0	0	-200,000	-100.00
ATHLETIC COMMISSION	79,903	110,252	110,252	97,252	-13,000	-11.79
ATT GEN JUDGEMENTS/SETTLEMENT AGREEMENTS	308,085	0	0	0	0	0.00
AUCTIONEERS COMMISSION, MISSISSIPPI	79,485	97,147	97,147	87,184	-9,963	-10.26
BANKING & CONSUMER FINANCE, DEPT OF						
BARBER EXAMINERS, BOARD OF	114,582	176,459	184,975	146,357	-30,102	-17.06
CHIROPRACTIC EXAMINERS, BOARD OF	48,731	48,590	51,914	45,440	-3,150	-6.48
COAST COLISEUM COMMISSION, MISSISSIPPI	4,397,463	4,446,611	4,315,186	4,001,911	-444,700	-10.00
CORRECTIONS, DEPARTMENT OF						
FARMING OPERATIONS	4,090,466	4,676,125	4,676,125	4,392,717	-283,408	-6.06
SPECH CONST REAPPROP (DFA)	189,324	0	0	0	0	0.00
COSMETOLOGY, BOARD OF	666,296	733,391	713,187	682,564	-50,827	-6.93
DENTAL EXAMINERS, BOARD OF	462,767	497,939	581,915	454,385	-43,554	-8.75
DFA - TORT CLAIMS BOARD	3,733,106	12,234,005	9,450,617	9,371,961	-2,862,044	-23.39
EMPLOYMENT SECURITY COMMISSION						
ACQUIRE OR IMPROVE BUILDINGS	0	3,201,000	6,000,000	6,000,000	2,799,000	87.44
SPECIAL ADMINISTRATION FUND	167,657	2,075,000	2,075,000	2,075,000	0	0.00
ENGINEERS & LAND SURVEYORS, BOARD OF	350,229	514,206	485,777	412,011	-102,195	-19.87
FAIR & COLISEUM COMMISSION						
DIXIE NATIONAL LIVESTOCK SHOW	694,846	939,800	939,800	864,400	-75,400	-8.02
SUPPORT	3,543,192	4,036,409	4,015,976	3,445,795	-590,614	-14.63
FORESTERS, BOARD OF REGISTRATION FOR	15,719	33,300	33,300	29,150	-4,150	-12.46
FUNERAL SERVICES, BOARD OF	155,095	168,673	181,603	153,967	-14,706	-8.72
GEOLOGISTS, BOARD OF REGISTERED PROFESS	69,949	119,881	131,068	100,970	-18,911	-15.77
GULFPORT, MISS STATE PORT AUTHORITY AT	25,685,861	56,965,351	51,082,650	50,022,559	-6,942,792	-12.19
HEALTH DEPT - LOCAL GOVTS/RURAL WATER	9,995,435	30,552,000	33,552,000	33,552,000	3,000,000	9.82
HUMAN SERVICES, DEPARTMENT OF						
COMMUNITY SERVICES, DIVISION OF	43,531,351	17,277,590	17,303,447	17,222,363	-55,227	-0.32
SOCIAL SERVICES BLOCK GRANT PROGRAM	19,651,827	25,806,350	25,806,350	25,806,531	181	0.00
INFORMATION TECH SVCS (SEE STMT III)	27,152,147	32,178,115	31,608,802	29,970,061	-2,208,054	-6.86
INSURANCE, DEPARTMENT OF						
FIRE FIGHTERS MEMORIAL BURN CENTER	6,138,878	6,914,176	7,918,779	6,373,873	-540,303	-7.81
RURAL FIRE TRUCK ACQ (SEE STMT III)	25,986	46,329	0	0	-46,329	-100.00
MISSISSIPPI DEVELOPMENT AUTHORITY	2,450,000	1,600,000	1,200,000	1,200,000	-400,000	-25.00
DELTA COM COLLEGE - INDUST TNG PRG						
GT ED CTR FOR MFG TECH (SEE STMT III)	0	150,000	0	0	-150,000	-100.00
MEDICAL LICENSURE, BOARD OF	1,411,107	1,585,253	1,814,381	1,530,113	-55,140	-3.48
MOTOR VEHICLE COMMISSION	213,045	247,278	247,458	234,722	-12,556	-5.08
NURSING, BOARD OF	1,319,480	1,557,944	1,437,243	1,391,666	-166,278	-10.67
NURSING HOME ADMINISTRATORS, BOARD OF	118,569	142,483	148,100	134,179	-8,304	-5.83
OIL & GAS BOARD	1,593,801	1,727,319	1,711,760	1,517,294	-210,025	-12.16
OPTOMETRY, BOARD OF	57,467	70,820	72,820	62,500	-8,320	-11.75
PAT HARRISON WATERWAY DISTRICT	4,267,944	5,802,304	5,665,367	5,108,328	-693,976	-11.96
PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,036,393	1,525,259	1,624,667	1,470,785	-54,474	-3.57
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	6,731,510	8,139,912	9,104,595	7,767,145	-372,767	-4.58
PERSONNEL BOARD	4,802,300	4,961,595	5,495,727	4,704,531	-257,064	-5.18
TRAINING FUND ACCOUNT	623,158	577,600	577,600	545,536	-32,064	-5.55
PHARMACY, BOARD OF	664,602	686,512	723,768	649,586	-36,926	-5.38
PROFESSIONAL COUNSELORS LICENSING BOARD	61,981	64,700	72,335	57,500	-7,200	-11.13
PSYCHOLOGY, BOARD OF	69,335	83,500	85,500	77,500	-6,000	-7.19
PUBLIC ACCOUNTANCY, BOARD OF	468,126	460,420	521,025	426,042	-34,378	-7.47
PUBLIC CONTRACTORS, BOARD OF	1,524,931	1,565,591	1,453,250	1,391,069	-174,522	-11.15

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2002
BUDGET REQUESTS FOR FY 2003 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	8,121,598	8,541,557	9,930,403	8,098,426	-443,131	-5.19
GENESIS COMPUTER PROJECT	524,230	0	0	0	0	0.00
PURCHASE AND/OR RENOVATIONS OF BLDGS	0	12,928,650	0	0	-12,928,650	-100.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	272,654	654,112	663,122	640,114	-13,998	-2.14
COUNTY JAIL OFFICER STDS/TNG, BOARD DN	179,195	680,422	681,422	602,045	-78,377	-11.52
EMERGENCY TELECOMMUNICATIONS BOARD	428,310	660,910	661,910	536,184	-124,726	-18.87
LAW ENFORCEMENT OFFICERS' STDS/TNG	2,025,105	2,657,753	4,311,053	2,467,832	-189,921	-7.15
PUBLIC SERVICE COMMISSION	7,517,425	9,015,896	9,848,835	7,677,322	-1,338,574	-14.85
PUBLIC UTILITIES STAFF	1,750,171	1,976,577	2,024,030	1,845,066	-131,511	-6.65
REAL ESTATE COMMISSION	773,820	857,461	863,278	816,290	-41,171	-4.80
APPRAISER LICENSING & CERTIFICATION 8D	237,357	358,675	353,806	304,218	-54,457	-15.18
REHABILITATION SERVICES, DEPARTMENT OF						
DISABILITY DETERMINATION SERVICES	20,780,738	33,696,303	33,920,158	33,671,970	-24,333	-0.07
SPINAL CORD & HEAD INJURY PROGRAM	1,106,756	5,299,117	6,900,406	6,855,406	1,556,289	29.37
SUPPORT SERVICES, OFFICE OF	1,940,807	2,092,869	2,109,048	1,958,116	-134,753	-6.44
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	4,000,000	4,000,000	0	0.00
SECRETARY OF STATE	8,814,982	8,873,009	8,163,294	7,504,469	-1,368,540	-15.42
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	163,645	262,822	272,822	210,808	-52,014	-19.79
STATE FIRE ACADEMY	3,016,485	3,351,445	4,073,330	3,164,931	-186,514	-5.57
SUPREME COURT SERVICES						
BAR ADMISSIONS, BOARD OF	198,336	232,736	234,386	219,863	-12,873	-5.53
CONTINUING LEGAL EDUCATION FUND	81,156	117,130	117,230	102,430	-14,700	-12.55
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,245,861	2,301,712	2,300,212	1,956,604	-345,108	-14.99
TREASURER'S OFFICE, STATE						
HEALTH CARE TRUST FUND BOARD	123,303	161,776	221,955	116,833	-44,943	-27.78
INVESTING FUNDS	76,632	87,000	87,000	87,000	0	0.00
MACS PRG - ADMINISTRATIVE FUND	55,118	597,507	350,000	343,000	-254,507	-42.59
MPACT PROGRAM - ADMINISTRATIVE FD	1,284,295	1,251,543	1,499,361	1,231,806	-19,737	-1.58
MPACT TRUST FUND TUITION PAYMENTS	995,185	2,000,000	5,000,000	4,000,000	2,000,000	100.00
VETERANS' HOME PURCHASE BOARD	19,053,648	27,566,854	31,634,084	25,166,371	-2,400,483	-8.71
VETERANS MEMORIAL STADIUM COMMISSION	787,886	855,960	1,000,510	784,199	-71,761	-8.38
VETERINARY EXAMINERS, BOARD OF	95,484	124,240	107,340	103,440	-20,800	-16.74
WORKERS' COMPENSATION COMMISSION, MISS	4,769,586	5,258,520	5,184,041	4,819,337	-439,183	-8.35
YELLOW CREEK STATE INLAND PORT AUTHORITY	4,099,521	5,328,071	6,463,700	4,694,533	-633,538	-11.89
TOTAL PART II - SPECIAL FUND AGENCIES	319,518,908	459,817,115	458,033,149	428,191,843	-31,625,272	-6.88
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPARTMENT OF	714,453,207	931,705,342	947,566,447	901,368,231	-30,337,111	-3.26
ST AID ROAD CONST. OFF OF (SEE STMT III)	103,945,901	131,144,919	139,970,506	139,455,981	8,311,062	6.34
TOTAL PART III - TRANSPORTATION DEPARTMENT	818,399,108	1,062,850,261	1,087,536,953	1,040,824,212	-22,026,049	-2.07
SPECIAL FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET (R&R)(SEE STMT III)	7,401,044	29,854,699	0	0	-29,854,699	-100.00
DFA - BLDG - ED ENHAN REAPPROP (R&R)	353,016	222,204	0	0	-222,204	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	7,754,060	30,076,903	0	0	-30,076,903	-100.00
GRAND TOTAL STATEMENT V	1,145,672,076	1,552,744,279	1,545,570,102	1,469,016,055	-83,728,224	-5.39

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2003

	GENERAL FUNDS	FEDERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
			OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PART I GENERAL FUND AGENCIES					
LEGISLATIVE					
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,249,316	0	0	0	3,249,316
LEGISLATIVE EXPENSE - REGULAR	13,403,283	0	0	0	13,403,283
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,250,489	0	0	0	2,250,489
LEGISLATIVE PEER COMMITTEE, JOINT	1,780,211	0	0	0	1,780,211
LEGISLATIVE REAPPORTIONMENT COM. JOINT	485,137	0	0	0	485,137
ENERGY COUNCIL, THE	25,000	0	0	0	25,000
INTERSTATE COOPERATION, COMMISSION ON	192,558	0	0	0	192,558
SOUTHERN GROWTH POLICIES BOARD	24,339	0	0	0	24,339
SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
UNIFORM STATE LAWS, COMMISSION ON	29,200	0	0	0	29,200
TOTAL LEGISLATIVE	21,468,610	0	0	0	21,468,610
JUDICIARY AND JUSTICE					
ATTORNEY GENERAL'S OFFICE	5,917,501	2,402,177	9,744,709	12,146,886	18,064,387
CAPITAL DEFENSE COUNSEL, OFFICE OF	611,022	0	0	0	611,022
CAPITAL POST-CONVICTION COUNSEL, OFF OF	650,270	0	0	0	650,270
DISTRICT ATTORNEYS & STAFF	12,947,980	0	0	0	12,947,980
JUDICIAL PERFORMANCE COMMISSION	337,312	0	0	0	337,312
SUPREME COURT SERVICES					
SUPREME COURT SERVICES, OFFICE OF	4,191,303	0	800,000	800,000	4,991,303
ADMINISTRATIVE OFFICE OF COURTS	1,069,938	0	9,376,515	9,376,515	10,446,453
COURT OF APPEALS	3,846,047	0	0	0	3,846,047
TRIAL JUDGES	15,411,824	0	0	0	15,411,824
TOTAL JUDICIARY AND JUSTICE	44,983,197	2,402,177	19,921,224	22,323,401	67,306,598
EXECUTIVE AND ADMINISTRATIVE					
ETHICS COMMISSION	514,208	0	0	0	514,208
GOVERNOR'S MANSION	469,332	0	0	0	469,332
GOVERNOR'S OFFICE - SUPPORT	2,096,898	94,112	0	94,112	2,191,010
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,080,438	94,112	0	94,112	3,174,550
FISCAL AFFAIRS					
AUDIT, DEPARTMENT OF	5,768,575	0	4,000,000	4,000,000	9,768,575
FINANCE & ADMINISTRATION, DEPT OF	12,800,929	65,399	15,337,469	15,402,868	28,203,797
GAMING COMMISSION	3,839,598	0	5,204,389	5,204,389	9,043,987
TAX COMMISSION					
LICENSE TAG COMMISSION	1,100,000	0	0	0	1,100,000
SUPPORT	43,015,766	0	14,806,817	14,806,817	57,822,583
TREASURER'S OFFICE, STATE	562,275	0	2,230,802	2,230,802	2,793,077
TOTAL FISCAL AFFAIRS	67,087,143	65,399	41,579,477	41,644,876	108,732,019
PUBLIC EDUCATION					
EDUCATION, DEPARTMENT OF					
GEN EDUC PRGS & HB4 ADMINISTRATION	63,290,120	500,481,652	120,125,478	620,607,130	683,897,250
MISSISSIPPI ADEQUATE EDUCATION PROGRAM	1,289,923,280	0	124,971,701	124,971,701	1,414,894,981
VOCATIONAL & TECHNICAL EDUCATION	66,701,390	15,912,245	7,863,746	23,775,991	90,477,381
CHICKASAW INTEREST	9,249,612	0	0	0	9,249,612
SCHOOLS FOR THE BLIND & DEAF	10,195,283	964,052	0	964,052	11,159,335
TEACHER SALARY INCREASE	72,500,000	0	0	0	72,500,000
EDUCATIONAL TELEVISION AUTHORITY	5,740,861	0	5,748,645	5,748,645	11,489,506
LIBRARY COMMISSION	9,831,645	2,167,299	803,847	2,971,146	12,802,791
TOTAL PUBLIC EDUCATION	1,527,432,191	519,525,248	259,513,417	779,038,665	2,306,470,856
HIGHER EDUCATION					
INSTITUTIONS OF HIGHER LEARNING					
GENERAL SUPPORT - CONSOLIDATED	255,049,042	27,208,037	384,781,522	411,989,559	667,038,601

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2003

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
SALARY INCREASE	8,037,000	0	0	0	8,037,000
STUDENT FINANCIAL AID	27,849,543	253,778	8,743,637	8,997,415	36,846,958
UNIV RESEARCH CENTER & MAINTENANCE	2,934,594	0	1,606,343	1,606,343	4,540,937
UM - MEDICAL CENTER CONSOLIDATED	122,587,475	54,468,000	484,549,272	539,017,272	661,604,747
COMMUNITY & JUNIOR COLLEGES					
ADMINISTRATION	6,426,247	6,498,029	3,350,857	9,848,886	16,275,133
SALARY INCREASE	2,333,000	0	0	0	2,333,000
SUPPORT	110,431,315	19,620,009	199,976,475	219,596,484	330,027,799
TOTAL HIGHER EDUCATION	535,648,216	108,047,853	1,083,008,106	1,191,055,959	1,726,704,175
PUBLIC HEALTH					
HEALTH, STATE DEPARTMENT OF	30,066,404	101,458,995	74,250,201	175,709,196	205,775,600
TOTAL PUBLIC HEALTH	30,066,404	101,458,995	74,250,201	175,709,196	205,775,600
HOSPITALS AND HOSPITAL SCHOOLS					
MENTAL HEALTH, DEPARTMENT OF - CONS	186,964,116	25,232,926	221,085,941	246,318,867	433,282,983
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	186,964,116	25,232,926	221,085,941	246,318,867	433,282,983
AGRICULTURE AND ECONOMIC DEV					
AGRICULTURE AND COMMERCE UNITS					
AGRICULTURE & COMMERCE DEPT - SUPPORT	5,949,589	1,585,667	1,362,145	2,947,812	8,897,401
GRAIN DIVISION	320,880	0	0	0	320,880
PLANT INDUSTRY BUREAU	1,141,977	726,269	1,011,857	1,738,126	2,880,103
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,222,924	221,487	0	221,487	1,444,411
VETERINARY DIAGNOSTIC LAB, MISS	1,114,696	0	635,435	635,435	1,750,131
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	211,569	0	0	0	211,569
TOTAL AGRICULTURE AND COMMERCE UNITS	9,961,635	2,533,423	3,009,437	5,542,860	15,504,495
IHL - AGRICULTURAL UNITS					
INSTITUTIONS OF HIGHER LEARNING - AG PRG					
ASU - AGRICULTURAL PROGRAMS	4,287,287	0	471,097	471,097	4,758,384
MSU - AG & FORESTRY EXPERIMENT STATION	17,254,175	3,865,474	4,003,704	7,869,178	25,123,353
MSU - COOPERATIVE EXTENSION SERVICE	18,945,674	9,305,178	4,841,843	14,147,021	33,092,695
MSU - FOREST & WILDLIFE RESEARCH CENTER	4,630,525	673,724	416,469	1,090,193	5,720,718
MSU - COLLEGE OF VETERINARY MEDICINE	9,316,373	0	4,503,725	4,503,725	13,820,098
TOTAL IHL - AGRICULTURAL UNITS	54,434,034	13,844,376	14,236,838	28,081,214	82,515,248
ECONOMIC AND COMMUNITY DEV UNITS					
MISSISSIPPI DEVELOPMENT AUTH - SUPPORT	18,882,685	135,890,019	9,269,696	145,159,715	164,042,400
INSTITUTE OF TECHNOLOGY DEVELOPMENT	500,000	3,250,000	630,000	3,880,000	4,380,000
MISSISSIPPI TECHNOLOGY ALLIANCE	850,000	0	150,000	150,000	1,000,000
STENNIS - SPACE COMMERCE INITIATIVE	1,250,000	3,000,000	1,000,000	4,000,000	5,250,000
TOTAL ECONOMIC AND COMM DEV UNITS	21,482,685	142,140,019	11,049,696	153,189,715	174,672,400
TOTAL AGRICULTURE AND ECONOMIC DEV	85,878,354	158,517,818	28,295,971	186,813,789	272,692,143
CONSERVATION					
ARCHIVES & HISTORY, DEPARTMENT OF	5,704,172	664,281	1,697,201	2,361,482	8,065,654
BEAUVOIR SHRINE	112,500	0	0	0	112,500
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,609,916	19,702,773	84,338,398	104,041,171	117,651,087
FORESTRY COMMISSION	18,546,341	1,447,000	9,284,149	10,731,149	29,277,490
GRAND GULF MILITARY MONUMENT COMMISSION	206,527	0	52,013	52,013	258,540
MARINE RESOURCES, DEPARTMENT OF	1,863,497	1,281,561	9,529,326	10,810,887	12,674,384
MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	0	0	0	25,800
SOIL & WATER CONSERVATION COMMISSION	700,677	310,000	1,081,824	1,391,824	2,092,501
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	96,291	0	224,709	224,709	321,000
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	11,823,703	7,976,000	30,757,756	38,733,756	50,557,459
TOTAL CONSERVATION	52,689,424	31,381,615	136,965,376	168,346,991	221,036,415

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2003

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
INSURANCE AND BANKING					
PUBLIC EMPLOYEES' RETIREMENT - TEACHERS'	47,760	0	0	0	47,760
TOTAL INSURANCE AND BANKING	47,760	0	0	0	47,760
CORRECTIONS					
CORRECTIONS, DEPARTMENT OF					
MEDICAL SERVICES	22,741,257	0	0	0	22,741,257
PAROLE BOARD	512,718	0	0	0	512,718
PRIVATE PRISONS	54,726,714	0	0	0	54,726,714
REGIONAL FACILITIES	19,851,228	0	0	0	19,851,228
SUPPORT	136,481,406	0	9,882,940	9,882,940	146,364,346
REIMBURSEMENT - LOCAL CONFINEMENT	3,997,585	0	0	0	3,997,585
TOTAL CORRECTIONS	238,310,908	0	9,882,940	9,882,940	248,193,848
SOCIAL WELFARE					
GOVERNOR'S OFFICE - MEDICAID, DIV OF	249,486,308	1,898,843,010	301,777,720	2,200,620,730	2,450,107,038
HUMAN SERVICES, DEPARTMENT OF					
AGING & ADULT SERVICES, DIVISION OF	444,047	18,543,190	250,000	18,793,190	19,237,237
CHILD SUPPORT ENFORCEMENT, DIVISION OF	4,199,272	22,235,738	7,560,895	29,796,633	33,995,905
CHILDREN & YOUTH, OFFICE FOR	2,944,269	47,028,819	0	47,028,819	49,973,088
ECONOMIC ASSISTANCE/TANF, DIVISION OF	37,855,808	108,792,998	3,055,667	111,848,665	149,704,473
FAMILY & CHILDREN'S SERVICES, DIV OF	10,651,265	58,707,535	1,473,662	60,181,197	70,832,462
SUPPORT SERVICES, DIVISION OF	3,268,780	8,160,560	66,219	8,226,779	11,495,559
YOUTH SERVICES, DIVISION OF	14,762,288	7,380,690	124,534	7,505,224	22,267,512
REHABILITATION SERVICES, DEPARTMENT OF					
SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,033,457	7,922,635	3,387,804	11,310,439	12,343,896
VOCATIONAL REHABILITATION, OFFICE OF	5,140,893	30,932,893	3,612,038	34,544,931	39,685,824
VOCATIONAL REHAB FOR THE BLIND	1,159,679	8,137,579	593,223	8,730,802	9,890,481
TOTAL SOCIAL WELFARE	330,946,066	2,216,685,647	321,901,762	2,538,587,409	2,869,533,475
MLTY, POLICE AND VETS' AFFAIRS					
EMERGENCY MANAGEMENT AGENCY	744,404	2,994,627	339,748	3,334,375	4,078,779
DISASTER RELIEF CONSOLIDATED	1,933,692	72,866,323	10,993,358	83,859,681	85,793,373
MILITARY DEPARTMENT - CONSOLIDATED	4,687,105	46,967,337	3,603,007	50,570,344	55,257,449
NARCOTICS, BUREAU OF	9,376,953	2,053,045	515,780	2,568,825	11,945,778
PUBLIC SAFETY, DEPARTMENT OF					
CRIME LAB	4,315,684	0	1,805,000	1,805,000	6,120,684
CRIME LAB - STATE MEDICAL EXAMINER	214,231	0	124,829	124,829	339,060
HIGHWAY SAFETY PATROL, DIVISION OF	31,258,499	465,000	12,874,213	13,339,213	44,597,712
LAW ENFORCEMENT OFFS' TRNG ACADEMY	585,870	0	947,542	947,542	1,533,412
PUBLIC SAFETY PLANNING	455,192	22,482,443	0	22,482,443	22,937,635
SUPPORT SERVICES	5,100,985	350,000	1,586,383	1,936,383	7,037,368
VETERANS' AFFAIRS BOARD	2,433,239	10,608,659	10,476,197	21,084,856	23,518,095
TOTAL MLTY, POLICE AND VETS' AFFAIRS	61,105,854	158,787,434	43,266,057	202,053,491	263,159,345
LOCAL ASSISTANCE					
HOMESTEAD EXEMPTION REIMBURSEMENT	76,300,000	0	0	0	76,300,000
TOTAL LOCAL ASSISTANCE	76,300,000	0	0	0	76,300,000
MISCELLANEOUS					
ARTS COMMISSION	1,320,883	461,445	458,000	919,445	2,240,328
DFA - ST EMPLOYEE HEALTH INS PREMIUM ADJ	14,724,195	0	2,639,830	2,639,830	17,364,025
ST AID ROAD CONST. OFF OF (SEE PART III)	20,000,000	0	0	0	20,000,000
STATE EMPLOYEE SALARY INCREASE	11,925,000	0	0	0	11,925,000
TOTAL MISCELLANEOUS	47,970,078	461,445	3,097,830	3,559,275	51,529,353
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	40,000	0	0	0	40,000

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2003

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
BONDS & INTEREST	230,676,883	0	78,464,601	78,464,601	309,141,484
TOTAL DEBT SERVICE	230,716,883	0	78,464,601	78,464,601	309,181,484
PART II - SPECIAL FUND AGENCIES					
AGRICULTURAL AVIATION BOARD	0	0	96,929	96,929	96,929
AGRICULTURE & COMMERCE, DEPARTMENT OF					
EGG MARKETING BOARD	0	0	70,583	70,583	70,583
FARMERS CENTRAL MARKET	0	0	397,783	397,783	397,783
ARCHITECTURE, BOARD OF	0	0	199,996	199,996	199,996
ARCH/HIST - LOCAL GOVT RECORDS PRG	0	0	69,257	69,257	69,257
ATHLETIC COMMISSION	0	0	97,252	97,252	97,252
AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	87,184	87,184	87,184
BANKING & CONSUMER FINANCE, DEPT OF	0	0	3,320,684	3,320,684	3,320,684
BARBER EXAMINERS, BOARD OF	0	0	146,357	146,357	146,357
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	45,440	45,440	45,440
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,001,911	4,001,911	4,001,911
CORRECTIONS - FARMING OPERATIONS	0	0	4,392,717	4,392,717	4,392,717
COSMETOLOGY, BOARD OF	0	0	682,564	682,564	682,564
DENTAL EXAMINERS, BOARD OF	0	0	454,385	454,385	454,385
DFA - TORT CLAIMS BOARD	0	0	9,371,961	9,371,961	9,371,961
EMPLOYMENT SECURITY COMMISSION	0	76,481,051	0	76,481,051	76,481,051
ACQUIRE OR IMPROVE BUILDINGS	0	6,000,000	0	6,000,000	6,000,000
SPECIAL ADMINISTRATION FUND	0	0	2,075,000	2,075,000	2,075,000
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	412,011	412,011	412,011
FAIR & COLISEUM COMMISSION					
DIXIE NATIONAL LIVESTOCK SHOW	0	0	864,400	864,400	864,400
SUPPORT	0	0	3,445,795	3,445,795	3,445,795
FORESTERS, BOARD OF REGISTRATION FOR	0	0	29,150	29,150	29,150
FUNERAL SERVICES, BOARD OF	0	0	153,967	153,967	153,967
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	100,970	100,970	100,970
GULFPORT, MISS STATE PORT AUTHORITY AT	0	0	50,022,559	50,022,559	50,022,559
HEALTH DEPT - LOCAL GOVTS/RURAL WATER	0	23,901,406	9,650,594	33,552,000	33,552,000
HUMAN SERVICES, DEPARTMENT OF					
COMMUNITY SERVICES, DIVISION OF	0	17,222,363	0	17,222,363	17,222,363
SOCIAL SERVICES BLOCK GRANT PROGRAM	0	25,806,531	0	25,806,531	25,806,531
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	29,970,061	29,970,061	29,970,061
INSURANCE, DEPARTMENT OF					
RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	1,200,000	1,200,000	1,200,000
SUPPORT	0	0	6,373,873	6,373,873	6,373,873
MEDICAL LICENSURE, BOARD OF	0	0	1,530,113	1,530,113	1,530,113
MOTOR VEHICLE COMMISSION	0	0	234,722	234,722	234,722
NURSING, BOARD OF	0	0	1,391,666	1,391,666	1,391,666
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	134,179	134,179	134,179
OIL & GAS BOARD	0	0	1,517,294	1,517,294	1,517,294
OPTOMETRY, BOARD OF	0	0	62,500	62,500	62,500
PAT HARRISON WATERWAY DISTRICT	0	0	5,108,328	5,108,328	5,108,328
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,470,785	1,470,785	1,470,785
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	7,767,145	7,767,145	7,767,145
PERSONNEL BOARD	0	0	4,704,531	4,704,531	4,704,531
TRAINING FUND ACCOUNT	0	0	545,536	545,536	545,536
PHARMACY, BOARD OF	0	0	649,586	649,586	649,586
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	57,500	57,500	57,500
PSYCHOLOGY, BOARD OF	0	0	77,500	77,500	77,500
PUBLIC ACCOUNTANCY, BOARD OF	0	0	426,042	426,042	426,042
PUBLIC CONTRACTORS, BOARD OF	0	0	1,391,069	1,391,069	1,391,069
PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
ADMINISTRATION & BUILDING	0	0	8,098,426	8,098,426	8,098,426

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2003

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
PUBLIC SAFETY, DEPARTMENT OF				
COUNCIL ON AGING	0	0	640,114	640,114
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	602,045	602,045
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	536,184	536,184
LAW ENFORCEMENT OFFICERS' STOS/TNG	0	0	2,467,832	2,467,832
PUBLIC SERVICE COMMISSION	0	0	7,677,322	7,677,322
PUBLIC UTILITIES STAFF	0	0	1,845,066	1,845,066
REAL ESTATE COMMISSION	0	0	816,290	816,290
APPRAISER LICENSING & CERTIFICATION BD	0	0	304,218	304,218
REHABILITATION SERVICES, DEPARTMENT OF				
DISABILITY DETERMINATION SERVICES	0	33,451,339	220,631	33,671,970
SPINAL CORD & HEAD INJURY PROGRAM	0	4,500,406	2,355,000	6,855,406
SUPPORT SERVICES, OFFICE OF	0	0	1,958,116	1,958,116
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000
SECRETARY OF STATE	0	0	7,504,469	7,504,469
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	210,808	210,808
STATE FIRE ACADEMY	0	110,000	3,054,931	3,164,931
SUPREME COURT SERVICES				
BAR ADMISSIONS, BOARD OF	0	0	219,863	219,863
CONTINUING LEGAL EDUCATION FUND	0	0	102,430	102,430
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	100,000	1,856,604	1,956,604
TREASURER'S OFFICE, STATE				
HEALTH CARE TRUST FUND BOARD	0	0	116,833	116,833
INVESTING FUNDS	0	0	87,000	87,000
MACS PRG - ADMINISTRATIVE FUND	0	0	343,000	343,000
MPACT PROGRAM - ADMINISTRATIVE FD	0	0	1,231,806	1,231,806
MPACT TRUST FUND TUITION PAYMENTS	0	0	4,000,000	4,000,000
VETERANS' HOME PURCHASE BOARD	0	0	25,166,371	25,166,371
VETERANS MEMORIAL STADIUM COMMISSION	0	0	784,199	784,199
VETERINARY EXAMINERS, BOARD OF	0	0	103,440	103,440
WORKERS' COMPENSATION COMMISSION, MISS	0	0	4,819,337	4,819,337
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	4,694,533	4,694,533
TOTAL PART II - SPECIAL FUND AGENCIES	0	191,573,096	236,618,747	428,191,843
PART III - TRANSPORTATION DEPT				
TRANSPORTATION, DEPARTMENT OF	0	405,077,771	496,290,460	901,368,231
ST AID ROAD CONST, OFF OF (SEE PART I)	0	45,000,000	94,455,981	139,455,981
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	450,077,771	590,746,441	1,040,824,212
TOTAL STATE BUDGET	3,540,695,642	3,964,311,536	3,148,598,091	10,653,605,269

LEGISLATIVE

LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE
LEGISLATIVE EXPENSE - REGULAR
LEGISLATIVE BUDGET COMMITTEE, JOINT
LEGISLATIVE PEER COMMITTEE, JOINT
LEGISLATIVE REAPPORTIONMENT COM. JOINT
ENERGY COUNCIL, THE
INTERSTATE COOPERATION, COMMISSION ON
SOUTHERN GROWTH POLICIES BOARD
SOUTHERN STATES ENERGY BOARD
UNIFORM STATE LAWS, COMMISSION ON

LEGISLATIVE EXPENSE

	<u>FY 2002</u> <u>ESTIMATED</u>	<u>FY 2003</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,295,000
Social Security and Retirement Matching	489,256	487,507
Insurance	75,027	78,689
Daily Expense	1,032,120	1,032,120
Mileage	118,089	125,450
Contingent Fund	<u>4,240,012</u>	<u>4,337,908</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 7,249,504	\$ 7,356,674
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	218,165	214,345
Insurance	35,322	35,322
Daily Expense	448,380	405,450
Mileage	52,800	52,800
Contingent Fund	<u>3,479,349</u>	<u>3,523,634</u>
TOTAL FOR SENATE	\$ 4,829,016	\$ 4,826,551
House and Senate Joint Operations	\$ 1,382,247	\$ 1,382,247
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 3,243,371	\$ 3,249,316
Joint Code Committee	\$ <u>300,000</u>	\$ <u>300,000</u>
TOTAL LEGISLATIVE EXPENSE	\$17,004,138 =====	\$17,114,788 =====
Joint Legislative Reapportionment Committee	\$ 496,132 =====	\$ 496,132 =====
Joint Legislative Budget Committee	\$ 2,373,934 =====	\$ 2,438,021 =====
Joint Legislative PEER Committee	\$ 1,877,150 =====	\$ 1,934,016 =====

Section 5-1-41 et seq., Mississippi Code. The salary of the Lieutenant Governor and the Speaker of the House of Representatives shall be \$60,000 annually and each senator and representative shall receive a salary of \$10,000 annually. The President Pro Tempore of the Senate and the Speaker Pro Tempore of the House of Representatives shall receive a salary of \$15,000 annually. In addition to the above, the Lieutenant Governor and each senator and representative shall receive the sum of \$1,500 per month for expenses incidental to the office for every full month of this term, except any month or major fraction thereof when the legislature is convened in regular or extraordinary session. The Lieutenant Governor and members of the Senate and House shall receive an expense allowance equal to the maximum daily expense rate allowable to federal employees for travel in the high rate geographical area of Jackson, Mississippi, as may be established by regulations under Title 5, U.S.C.A., Section 5702(c), per legislative day in actual attendance. A mileage allowance at a rate of 31 cents for each mile of the distance by the most direct route usually traveled in coming to and from where the legislature sits is also authorized.

The Joint Legislative Committee on Reapportionment is responsible for redrawing state legislative district lines upon receipt of the 2000 census returns in 2001. Major redistricting activity of the committee will take place in FY 2001 and FY 2002.

The funds set forth above also provide for the support of the joint operations of the Senate and House, and the operations of the Joint Legislative Budget Committee and the PEER Committee.

The Joint Legislative Budget Committee operates within the provision of Section 27-103-101, Mississippi Code of 1972, Annotated. The staff's functions are to assist the committee in the preparation of an overall balanced budget of all income and expenses of the state for each fiscal year, to provide budget staff support to the Appropriations committees of both houses, and also to provide data processing support for all Senate and House operations. As provided by law, the budget shall encompass the operations of all General Fund agencies, all Special Fund agencies, and the Department of Transportation and the Division of State Aid Road Construction of the Department of Transportation.

The Joint Legislative PEER Committee operates within the provisions of Sections 5-3-31 through 5-3-69, Mississippi Code of 1972, Annotated. The Committee is charged with conducting performance evaluations, expenditure reviews, and investigations. Also, the committee staff prepares fiscal notes and assists other legislative committees.

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	25,000	25,000	32,000	25,000
TOTAL EXPENDITURES	25,000	25,000	32,000	25,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	25,000	25,000	32,000	25,000
TOTAL FUNDS	25,000	25,000	32,000	25,000
SUMMARY OF FUNDING				

GENERAL FUNDS	25,000	25,000	32,000	25,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	25,000	25,000	32,000	25,000

AGENCY DESCRIPTION AND PROGRAMS

1. Energy Council

This program provides participation in the development of federal energy and related environmental policy, assistance to states on such policy matters, and facilitates dialogue with energy leaders at all levels (state, federal and international).

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ENERGY COUNCIL				
TOTAL FUNDS	25,000	25,000	32,000	25,000

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	186,217	192,558	198,386	192,558
TOTAL EXPENDITURES	186,217	192,558	198,386	192,558
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	186,217	192,558	198,386	192,558
TOTAL FUNDS	186,217	192,558	198,386	192,558
SUMMARY OF FUNDING -----				
GENERAL FUNDS	186,217	192,558	198,386	192,558
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	186,217	192,558	198,386	192,558

AGENCY DESCRIPTION AND PROGRAMS

The Council of State Governments promotes the idea of and provides for cooperation between states in solving problems of mutual concern, and serves as a clearing house of information on problems of state governments to Legislatures, public officers, and others. This appropriation provides for Mississippi to assume its share in the support of the Council, to participate in its objectives, and insure the availability of its services to members of the Legislature and its officials.

1. Interstate Cooperation

This program provides for Mississippi to assume its share in the support of the Council, to participate in its objectives, and insure the availability of its services to members of the Legislature and its officials.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	186,217	192,558	198,386	192,558

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	24,339	24,339	25,556	24,339
TOTAL EXPENDITURES	24,339	24,339	25,556	24,339
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,339	24,339	25,556	24,339
TOTAL FUNDS	24,339	24,339	25,556	24,339
SUMMARY OF FUNDING				

GENERAL FUNDS	24,339	24,339	25,556	24,339
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	24,339	24,339	25,556	24,339

AGENCY DESCRIPTION AND PROGRAMS

Section 57-33-1, Mississippi Code of 1972, authorized the membership of the State of Mississippi as a party state of the Southern Growth Policies Board.

1. Board

This program improves facilities and procedures for study, analysis, and planning of governmental policies, programs, and activities of regional significance. The Board assists in the prevention of interstate conflicts, the promotion of regional cooperation and the coordination of state and local interests on a regional basis.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	24,339	24,339	25,556	24,339

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	29,077	29,077	29,077	29,077
TOTAL EXPENDITURES	29,077	29,077	29,077	29,077
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	29,077	29,077	29,077	29,077
TOTAL FUNDS	29,077	29,077	29,077	29,077
SUMMARY OF FUNDING				

GENERAL FUNDS	29,077	29,077	29,077	29,077
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	29,077	29,077	29,077	29,077

AGENCY DESCRIPTION AND PROGRAMS

Section 57-25-1, Mississippi Code of 1972, authorized the membership of the State of Mississippi as a party state of the Southern States Energy Board. The Board provides the instruments and framework for a cooperative effort by the party states to improve the economy of the south and contribute to the individual and community well being of the region's people. The participating states recognize that the proper employment and conservation of energy and employment of energy-related facilities, materials and products, within the context of a responsible regard for the environment, can assist substantially in the industrialization of the south and the development of a balanced economy for the region. They also recognize that optimum benefit from an acquisition of energy resources and facilities requires systematic encouragement, guidance, and assistance from the party states on a cooperative basis. It is the policy of the party states to undertake such cooperation on a continuing basis.

1. Board

This program comprised of a consortium of neighboring southeastern states is responsible for assisting in the industrialization of the south and the development of a balanced economy for the region.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	29,077	29,077	29,077	29,077

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	11,852	5,593	12,000	4,709
CONTRACTUAL SERVICES	23,096	23,307	29,289	24,239
COMMODITIES	252	300	300	252
TOTAL EXPENDITURES	35,200	29,200	41,589	29,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	35,200	29,200	41,589	29,200
TOTAL FUNDS	35,200	29,200	41,589	29,200
SUMMARY OF FUNDING				
GENERAL FUNDS	35,200	29,200	41,589	29,200
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	35,200	29,200	41,589	29,200

AGENCY DESCRIPTION AND PROGRAMS

The National Conference of Commissioners on Uniform State Laws was organized in 1892. Mississippi delegates are appointed by the Governor under the authority of Chapter 420, Laws of 1988. This appropriation supports the travel expenses of the three Mississippi delegates to the national conference, publication and distribution costs of the annual report, and an annual membership assessment.

1. Uniform State Laws

This program promotes uniformity in state laws. The enactment of uniform laws avoids the necessity of federal legislation in the field and permits states to provide for their own legislative needs.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. UNIFORM STATE LAWS				
TOTAL FUNDS	35,200	29,200	41,589	29,200

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
CAPITAL DEFENSE COUNSEL, OFFICE OF
CAPITAL POST-CONVICTION COUNSEL, OFF OF
DISTRICT ATTORNEYS & STAFF
JUDICIAL PERFORMANCE COMMISSION
SUPREME COURT SERVICES
SUPREME COURT SERVICES, OFFICE OF
ADMINISTRATIVE OFFICE OF COURTS
COURT OF APPEALS
TRIAL JUDGES

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,914,779	13,922,527	13,922,527	13,104,145
TRAVEL	549,080	588,549	588,549	521,626
CONTRACTUAL SERVICES	2,070,896	2,615,320	2,615,320	2,345,320
COMMODITIES	289,460	352,700	352,700	301,800
CAPITAL OUTLAY - EQUIPMENT	43,636	315,545	315,545	64,500
SUBSIDIES, LOANS & GRANTS	965,460	1,726,996	1,726,996	1,726,996
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TOTAL EXPENDITURES	16,833,311	19,521,637	19,521,637	18,064,387
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	148,500	110,000	110,000	110,000
STATE APPROPRIATIONS	7,196,013	6,474,139	7,374,751	5,917,501
FEDERAL FUNDS	1,593,033	2,402,177	2,402,177	2,402,177
OTHER FUNDS	8,005,765	10,645,321	9,744,709	9,744,709
LESS: EST CASH AVAILABLE	-110,000	-110,000	-110,000	-110,000
	-----	-----	-----	-----
TOTAL FUNDS	16,833,311	19,521,637	19,521,637	18,064,387
GEN FUND LAPSE	378,738	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	112	112	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	138	129	147	129
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	250	241	259	217
SUMMARY OF FUNDING				

GENERAL FUNDS	7,196,013	6,474,139	7,374,751	5,917,501
SPECIAL FUNDS	9,637,298	13,047,498	12,146,886	12,146,886
	-----	-----	-----	-----
TOTAL FUNDS	16,833,311	19,521,637	19,521,637	18,064,387

AGENCY DESCRIPTION AND PROGRAMS

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Attorney General's Office to serve as legal counsel for all public officials and agencies of the State of Mississippi.

1. Support Services

This program provides administrative support in the areas of personnel, budgeting, accounting, management information systems, and correspondence.

AGENCY PAGE 2

2. Training

This program maintains the Prosecutors Training Division. The Prosecutors Training Division, created by Section 37-26-1, Mississippi Code of 1972 Annotated, provides Continuing Legal Education and technical assistance to state, county, and municipal prosecutors.

3. Litigation

This program provides all criminal and civil litigation on behalf of the state and maintains a docket of such cases.

4. Opinions

This program prepares and distributes formal written opinions and provides technical and legal assistance to state and local officials.

5. State Agency Contracts

This program is responsible for contracting with various state agencies and institutions to provide legal services, legal counsel, and assistance.

6. Insurance Integrity Enforcement

This program is responsible for investigating and prosecuting claims of insurance abuses and crimes involving insurance including workers' compensation fraud.

7. Other Mandated Programs

This program is comprised of comprehensive law enforcement entities staffed by criminal investigators, auditors, and prosecuting attorneys. Programs include the Medicaid Fraud Control Unit, the Public Integrity Division, the Youth Services Division, the Children Services Division, the Consumer Protection Division, and the State Grand Jury.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	782,320	792,428	792,428	646,165
2. TRAINING TOTAL FUNDS	626,649	655,500	655,500	645,082
3. LITIGATION TOTAL FUNDS	2,503,726	2,628,427	2,628,427	2,377,052
4. OPINIONS TOTAL FUNDS	593,170	724,790	724,790	598,057
5. STATE AGENCY CONTRACTS TOTAL FUNDS	5,797,033	6,379,605	6,379,605	5,953,686
6. INSURANCE INTEGRITY ENFORCEMENT TOTAL FUNDS	357,388	349,052	349,052	307,140

AGENCY PAGE 3

7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	6,173,025	7,991,835	7,991,835	7,537,205

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SUPPORT SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.93	6.18	6.18	3.58
DFA Error Exception Slips per Month (Items)	34	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	95	95	95	95
LITIGATION				
Min Affirmations of Criminal Convictions (%)	95	85	85	85
Min Affirmations of Death Penalty Appeals(%)	66.60	60	60	60
Min Denial of Relief in Fed Habeas Corpus(%)	99.50	90	90	90
Min Positive Results of Civil Cases (%)	97	70	70	70
Min Positive Results of Sec 1983 Cases (%)	95.83	80	80	80
OPINIONS				
Assigned to Attorneys in 3 Days or Less(%)	100	100	100	100
Opinions Completed in 30 Days or Less (%)	80.30	75	75	75
Good & Excellent Ratings for Training (%)	100	85	85	85
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	100	80	80	80
INSURANCE INTEGRITY ENFORCEMENT				
Min Positive Results of Workers' Compensation Cases (%)	80	80	80	80
Min Positive Results of Insurance Cases (%)	80	80	80	80
OTHER MANDATED PROGRAMS				
Medicaid Fraud Convictions vs Dispositions(%)	100	80	80	80
Medicaid Abuse Convictions vs Dispositions(%)	91	80	80	80
Min Defendants Convicted Ater Indictments (%)	93	90	90	90
Response to Consumer Complaints (Days)	5	7	7	7
Min Positive Results of Consumer Cases (%)	90	75	75	75

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	471,328	568,666	447,762
TRAVEL	0	35,000	45,000	35,000
CONTRACTUAL SERVICES	0	83,260	203,420	83,260
COMMODITIES	0	30,000	36,500	30,000
CAPITAL OUTLAY - EQUIPMENT	0	99,953	15,000	15,000
TOTAL EXPENDITURES	0	719,541	868,586	611,022
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	719,541	868,586	611,022
TOTAL FUNDS	0	719,541	868,586	611,022
GEN FUND LAPSE	1,064,542	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	9	10	9
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	0	9	10	9
SUMMARY OF FUNDING				
GENERAL FUNDS	0	719,541	868,586	611,022
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	719,541	868,586	611,022

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature enacted the Mississippi Capital Defense Counsel Litigation Act in the 2000 Regular Session. The Act created an office to provide legal representation to indigent parties under indictment for death penalty eligible offenses and to perform such other duties as set forth by law.

1. Capital Defense Counsel

This program maintains the funds necessary to operate the Mississippi Office of Capital Defense Counsel whose responsibility is to represent those parties indicted for death penalty eligible offenses.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	0	719,541	868,586	611,022

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	222,584	414,930	490,716	406,631
TRAVEL	11,631	44,200	71,360	28,500
CONTRACTUAL SERVICES	398,794	225,159	2,462,816	185,075
COMMODITIES	31,960	30,000	32,000	27,564
CAPITAL OUTLAY - EQUIPMENT	120,407	5,000	36,950	2,500
TOTAL EXPENDITURES	785,376	719,289	3,093,842	650,270
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	785,376	719,289	3,093,842	650,270
TOTAL FUNDS	785,376	719,289	3,093,842	650,270
GEN FUND LAPSE	201,909	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	8	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	8	6
SUMMARY OF FUNDING				
GENERAL FUNDS	785,376	719,289	3,093,842	650,270
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	785,376	719,289	3,093,842	650,270

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature enacted the Mississippi Capital Post-Conviction Counsel Act in the 2000 Regular Session. The Act created an office to provide legal counsel to indigent death row inmates in state post-conviction relief proceedings and to perform such duties as set forth by law.

1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expense of the Mississippi Office of Capital-Post Conviction Counsel whose responsibility is to represent persons under sentence of death in state post conviction proceedings.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	785,376	719,289	3,093,842	650,270

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,544,592	11,744,870	11,759,000	11,759,000
TRAVEL	328,107	400,000	400,000	378,186
CONTRACTUAL SERVICES	16,141	35,110	42,794	42,794
SUBSIDIES, LOANS & GRANTS	750,885	768,000	768,000	768,000
TOTAL EXPENDITURES	12,639,725	12,947,980	12,969,794	12,947,980
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,639,725	12,747,980	12,969,794	12,947,980
BUDGET CONTINGENCY FUND	0	200,000	0	0
TOTAL FUNDS	12,639,725	12,947,980	12,969,794	12,947,980
GEN FUND LAPSE	310,494	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	153	153	153
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	153	153	153	153
SUMMARY OF FUNDING				
GENERAL FUNDS	12,639,725	12,747,980	12,969,794	12,947,980
SPECIAL FUNDS	0	200,000	0	0
TOTAL FUNDS	12,639,725	12,947,980	12,969,794	12,947,980

AGENCY DESCRIPTION AND PROGRAMS

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, Annotated, established the authority for the District Attorneys and Staff.

1. Support

This program per statute pays the salaries, travel, and office expenses for District Attorneys, Legal Assistants (Assistant District Attorneys), and Criminal Investigators. In addition, a Special Judges fund is authorized to pay the salaries of judges who replace those declaring disability.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	12,639,725	12,947,980	12,969,794	12,947,980

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 227,064	\$ 246,144	\$ 421,658	\$ 246,144
TRAVEL	47,255	40,000	73,000	36,000
CONTRACTUAL SERVICES	57,490	47,168	85,000	52,668
COMMODITIES	4,153	2,500	10,000	2,500
CAPITAL OUTLAY - EQUIPMENT	2,488	1,500	11,500	0
TOTAL EXPENDITURES	338,450	337,312	601,158	337,312
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	338,450	337,312	601,158	337,312
TOTAL FUNDS	338,450	337,312	601,158	337,312
GEN FUND LAPSE	20,842	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	8	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	5	5	8	5
SUMMARY OF FUNDING				
GENERAL FUNDS	338,450	337,312	601,158	337,312
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	338,450	337,312	601,158	337,312

AGENCY DESCRIPTION AND PROGRAMS

The passage of an amendment to the Mississippi Constitution of 1890, Section 177A at the November 1979 general election, established the Commission on Judicial Performance. The Commission formally began operation on June 1, 1980.

1. Investigation and Prosecution

This program provides for the investigation and prosecution of complaints of judicial misconduct and disability, and to present same to the Mississippi Supreme Court.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	338,450	337,312	601,158	337,312

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,869,738	4,038,318	4,172,940	3,910,362
TRAVEL	252,293	263,000	266,200	265,000
CONTRACTUAL SERVICES	891,939	660,734	933,034	568,941
COMMODITIES	327,091	317,600	330,600	247,000
CAPITAL OUTLAY - EQUIPMENT	109,762	13,500	103,500	0
SUBSIDIES, LOANS & GRANTS	20,016	0	0	0
TOTAL EXPENDITURES	5,470,839	5,293,152	5,806,274	4,991,303
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,317,601	1,510,429	617,180	617,180
STATE APPROPRIATIONS	5,450,823	4,192,603	5,406,274	4,191,303
CLERK'S FEES	190,111	185,000	185,000	185,000
LAW LIBRARY FEES	9,575	9,500	9,500	9,500
OTHER FUNDS	2,358	2,000	2,000	2,000
SALE OF SUPPLIES/SERVICES	10,800	10,800	10,800	10,800
LESS: EST CASH AVAILABLE	-1,510,429	-617,180	-424,480	-24,480
TOTAL FUNDS	5,470,839	5,293,152	5,806,274	4,991,303
GEN FUND LAPSE	328,790	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	72	70
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	74	74	74	72
SUMMARY OF FUNDING				
GENERAL FUNDS	5,450,823	4,192,603	5,406,274	4,191,303
SPECIAL FUNDS	20,016	1,100,549	400,000	800,000
TOTAL FUNDS	5,470,839	5,293,152	5,806,274	4,991,303

AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk, and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest Court of this state.

AGENCY PAGE 2

1. Supreme Court Services

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research, and decision of cases in accordance with the facts of and the laws applicable to each individual case. The nine member Court is divided into three judge panels so that a maximum number of cases may be heard and decided.

2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the proceedings of the Court, and records judgements, decrees, orders and decisions of the Court.

3. State Law Library

This program acquires, catalogs, and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar, and interested public. The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	4,411,093	4,194,564	4,607,278	3,629,796
2. SUPREME COURT CLERK TOTAL FUNDS	568,920	605,026	694,158	859,692
3. STATE LAW LIBRARY TOTAL FUNDS	490,826	493,562	504,838	501,815

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,063,332	9,712,516	9,817,080	9,702,886
TRAVEL	19,251	20,000	30,000	12,000
CONTRACTUAL SERVICES	358,464	427,045	483,795	353,067
COMMODITIES	38,003	30,310	36,160	27,500
CAPITAL OUTLAY - EQUIPMENT	210,701	1,000	77,675	1,000
SUBSIDIES, LOANS & GRANTS	115,725	420,974	500,000	350,000
TOTAL EXPENDITURES	8,805,476	10,611,845	10,944,710	10,446,453
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	550,593	419,935	93,144	93,144
STATE APPROPRIATIONS	1,223,305	1,235,330	1,568,195	1,069,938
COURT REPORTER FEES	22,225	20,000	20,000	20,000
FEDERAL FUNDS	31,598	20,255	0	0
PUBLIC SAFETY, DEPT OF	91,441	50,900	50,900	50,900
ST JUSTICE GRANTS, MISC	14,117	200,000	200,000	200,000
TFR FROM COUNTIES	7,292,132	8,758,569	9,094,000	9,094,000
LESS: EST CASH AVAILABLE	-419,935	-93,144	-81,529	-81,529
TOTAL FUNDS	8,805,476	10,611,845	10,944,710	10,446,453
GEN FUND LAPSE	355,412	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	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	15	15	15	14
SUMMARY OF FUNDING				
GENERAL FUNDS	1,223,305	1,235,330	1,568,195	1,069,938
SPECIAL FUNDS	7,582,171	9,376,515	9,376,515	9,376,515
TOTAL FUNDS	8,805,476	10,611,845	10,944,710	10,446,453

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620, Laws of 1993, established the Administrative Office of Courts to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

AGENCY PAGE 2

1. Administrative Office of Courts

This program assists in the efficient administration of the non-judicial business of the courts.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to carry out this program and the duties it is charged with.

3. Court Improvement Program

This program was set up to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives and the dissemination of educational materials addressing the complex area of child protective issues.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	8,726,282	10,580,230	10,913,095	10,414,668
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	13,029	31,615	31,615	31,785
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	66,165	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,100,188	3,235,340	3,426,046	3,161,067
TRAVEL	252,835	257,267	300,000	245,000
CONTRACTUAL SERVICES	460,944	444,971	511,180	415,980
COMMODITIES	49,205	26,000	45,000	24,000
CAPITAL OUTLAY - EQUIPMENT	104,204	2,000	87,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,967,376	3,965,578	4,369,226	3,846,047
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,967,376	3,965,578	4,369,226	3,846,047
	-----	-----	-----	-----
TOTAL FUNDS	3,967,376	3,965,578	4,369,226	3,846,047
GEN FUND LAPSE	334,941	0	0	0
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SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	60	60	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	60	60	60	57
	-----	-----	-----	-----
SUMMARY OF FUNDING				

GENERAL FUNDS	3,967,376	3,965,578	4,369,226	3,846,047
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	3,967,376	3,965,578	4,369,226	3,846,047

AGENCY DESCRIPTION AND PROGRAMS

House Bill 548, Laws of 1993, established the Court of Appeals to assist in alleviating the workload of the State Supreme Court. The Court of Appeals ten appellate judges collectively have the power to determine or otherwise dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters, which have been assigned to it by the Supreme Court.

1. Court of Appeals

This program maintains an efficient and timely accomplishment of alleviating the escalating workload of the State Supreme Court.

AGENCY PAGE 2

2. Supreme Court Clerk

This program provides court related services, a duty which encompasses essential and critical functions in organizing, promoting, managing and maintaining the effective operation of the State's Appellate Judiciary.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	3,864,211	3,816,788	4,219,716	3,708,100
2. SUPREME COURT CLERK TOTAL FUNDS	103,165	148,790	149,510	137,947

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,372,044	14,462,324	14,621,481	14,445,524
TRAVEL	455,395	240,000	448,000	390,000
CONTRACTUAL SERVICES	39,114	75,500	97,000	92,300
COMMODITIES	382,408	484,000	484,000	484,000
CAPITAL OUTLAY - EQUIPMENT	64,590	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	15,313,551	15,261,824	15,650,481	15,411,824
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,313,551	15,261,824	15,650,481	15,411,824
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TOTAL FUNDS	15,313,551	15,261,824	15,650,481	15,411,824
GEN FUND LAPSE	152,415	0	0	0
-----	-----	-----	-----	-----
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	94	94	94	94
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	94	94	94	94
-----	-----	-----	-----	-----
SUMMARY OF FUNDING				

GENERAL FUNDS	15,313,551	15,261,824	15,650,481	15,411,824
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	15,313,551	15,261,824	15,650,481	15,411,824

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides support of the constitutionally mandated duties for ninety-four Chancery and Circuit Judges and their support staff.

1. Trial Judges

This program provides the salaries, travel, office operating, office space and support staff allowances for Chancery and Circuit Judges, as well as expenses relating to the appointment of special judges.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	15,313,551	15,261,824	15,650,481	15,411,824

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION
GOVERNOR'S MANSION
GOVERNOR'S OFFICE - SUPPORT

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	389,690	390,000	409,308	390,480
TRAVEL	28,946	31,000	33,000	28,946
CONTRACTUAL SERVICES	78,095	82,800	95,227	82,800
COMMODITIES	12,492	13,007	15,790	11,982
CAPITAL OUTLAY - EQUIPMENT	1,310	0	5,600	0
TOTAL EXPENDITURES	510,533	516,807	558,925	514,208
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	510,533	516,807	558,925	514,208
TOTAL FUNDS	510,533	516,807	558,925	514,208
GEN FUND LAPSE	35,767	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	8	8	8
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	8	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	510,533	516,807	558,925	514,208
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	510,533	516,807	558,925	514,208

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2426 of the 1979 Regular Session set forth requirements relating to disclosure of economic interests by certain public officials and candidates. In addition, public officials and employees who conflict with the proper safeguarding of the public trust established the Mississippi Ethics Commission to proscribe certain practices. The Commission composed of eight members revises penalties and provides additional remedies, including removal from office of public officials and employees who are convicted of state or federal offenses.

1. Oversight of Public Officials

This program is responsible for promoting confidence in state and local government while assisting public officials in determining conflicts of interest.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	510,533	516,807	558,925	514,208

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	186,544	204,393	136,640	136,640
TRAVEL	1,099	2,700	2,700	1,044
CONTRACTUAL SERVICES	185,403	183,800	194,883	183,693
COMMODITIES	165,783	147,705	155,650	147,705
CAPITAL OUTLAY - EQUIPMENT	7,335	1,000	1,000	250
TOTAL EXPENDITURES	546,164	539,598	490,873	469,332
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	546,164	539,598	490,873	469,332
TOTAL FUNDS	546,164	539,598	490,873	469,332
GEN FUND LAPSE	71,127	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	4	4
PART-TIME	1	1	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	4	4
SUMMARY OF FUNDING				
GENERAL FUNDS	546,164	539,598	490,873	469,332
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	546,164	539,598	490,873	469,332

AGENCY DESCRIPTION AND PROGRAMS

The Governor's Mansion is the second oldest executive residence in the nation. Designed by State Architect William Nichols, it was completed in 1842, at a cost of approximately \$50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the list of the Register of Historic Places. The Legislature in 1971, appropriated \$1,500,000 to restore the mansion. In early 1973, the first major restoration of the 130-year old mansion was instituted at a cost of more than \$2,500,000 and was completed in 1975.

AGENCY PAGE 2

1. Mansion Support

This program provides for the operation of the Governor's Mansion as the official residence of the Governor, including maintenance of the Mansion grounds, historical areas, and living quarters.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	546,164	539,598	490,873	469,332

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,620,502	1,690,616	1,697,487	1,691,540
TRAVEL	43,638	40,000	42,000	18,460
CONTRACTUAL SERVICES	565,117	440,000	440,801	434,210
COMMODITIES	142,869	60,000	60,150	46,300
CAPITAL OUTLAY - EQUIPMENT	103,762	5,000	3,500	500
SUBSIDIES, LOANS & GRANTS	30,000	0	0	0
TOTAL EXPENDITURES	2,505,888	2,235,616	2,243,938	2,191,010
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,505,888	2,235,616	2,243,938	2,096,898
FEDERAL FUNDS	0	0	0	94,112
TOTAL FUNDS	2,505,888	2,235,616	2,243,938	2,191,010
GEN FUND LAPSE	194,385	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	33	33	34	32
PART-TIME	1	1	0	1

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	34	34	34	34
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SUMMARY OF FUNDING

GENERAL FUNDS	2,505,888	2,235,616	2,243,938	2,096,898
SPECIAL FUNDS	0	0	0	94,112
TOTAL FUNDS	2,505,888	2,235,616	2,243,938	2,191,010

AGENCY DESCRIPTION AND PROGRAMS

The Governor, as the Chief Executive power of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget. The Governor's salary is set by statute at \$101,800 for the 2000-2003 term.

1. Support

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	2,505,888	2,235,616	2,243,938	2,191,010

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF
FINANCE & ADMINISTRATION, DEPT OF
GAMING COMMISSION
TAX COMMISSION
LICENSE TAG COMMISSION
SUPPORT
TREASURER'S OFFICE, STATE

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,235,905	8,358,414	8,680,952	8,071,951
TRAVEL	792,016	846,657	888,657	781,564
CONTRACTUAL SERVICES	685,336	890,417	959,576	808,937
COMMODITIES	78,536	86,412	97,350	86,123
CAPITAL OUTLAY - EQUIPMENT	269,478	161,000	324,973	20,000
TOTAL EXPENDITURES	10,061,271	10,342,900	10,951,508	9,768,575
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	406,205	640,569	342,684	342,684
STATE APPROPRIATIONS	6,502,050	6,145,015	7,051,508	5,768,575
FEES/OTHER FUNDS	3,893,906	3,900,000	3,900,000	3,900,000
SPECIAL FUND REDUCTION	-100,321	0	0	0
LESS: EST CASH AVAILABLE	-640,569	-342,684	-342,684	-242,684
TOTAL FUNDS	10,061,271	10,342,900	10,951,508	9,768,575
GEN FUND LAPSE	342,213	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	186	181	181	174
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	187	182	182	175
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,502,050	6,145,015	7,051,508	5,768,575
SPECIAL FUNDS	3,559,221	4,197,885	3,900,000	4,000,000
TOTAL FUNDS	10,061,271	10,342,900	10,951,508	9,768,575

AGENCY DESCRIPTION AND PROGRAMS

The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and reporting financial facts for all public offices of the state. This Office audits and investigates, when necessary, the financial affairs of all state departments and agencies and has the power to recover amounts representing funds illegally expended. In addition to its statutory functions, the Department of Audit provides certain functions required by the federal sector, such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

AGENCY PAGE 2

1. Post Audit

This program conducts annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 152 school districts, 15 community and junior colleges and 12 institutions of higher learning.

2. Technical Assistance

This program prescribes systems of accounting and financial reporting for political subdivisions, provides technical assistance to political subdivisions, and prescribes audit guides for private CPA firms to use when conducting audits of governmental entities not audited by the State Auditor's Office.

3. Average Daily Attendance

This program conducts actual counts of average daily attendance in public schools to ensure that figures reported to the State Department of Education are accurate. The minimum education payments are based on the average daily attendance.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	9,196,653	9,443,212	10,035,656	8,915,467
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	411,921	420,631	420,631	404,634
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	452,697	479,057	495,221	448,474

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
POST AUDIT				
Audits Completed (Engagements)	137	141	150	137
Billable Audit Hours (Hours)	153,226	153,900	155,300	153,226
TECHNICAL ASSISTANCE				
Inquiries (Action)	9,251	10,000	10,000	10,000
Cost per Inquiry (\$)	23.20	21.46	21.46	21.46
Technicalities (Actions)	4,000	4,000	4,000	4,000
Cost per Technicality (\$)	0.38	0.38	0.38	0.38
AVERAGE DAILY ATTENDANCE				
ADA Examination (Actions)	10,161	10,200	10,240	10,161
Cost per Attendance Count (\$)	44.55	47.49	48.87	44.55
Cost per School (\$)	525.17	554.03	574.54	525.17

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,072,273	14,525,465	14,689,661	13,484,247
TRAVEL	160,522	206,876	227,126	93,095
CONTRACTUAL SERVICES	11,796,451	13,809,123	14,218,367	12,344,890
COMMODITIES	957,766	1,146,550	1,229,568	847,346
CAPITAL OUTLAY - EQUIPMENT	1,303,027	1,068,392	1,077,926	761,321
SUBSIDIES, LOANS & GRANTS	783,662	695,777	672,898	672,898
TOTAL EXPENDITURES	29,073,701	31,452,183	32,115,546	28,203,797
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,854,697	10,879,329	9,592,195	9,592,195
STATE APPROPRIATIONS	14,732,997	13,767,459	15,109,074	12,800,929
FEDERAL FUNDS	48,804	65,476	65,476	65,399
INSURANCE RECOVERY FUND	2,065,170	2,600,000	2,600,000	2,600,000
MMRS REVOLVING FUND	4,633,705	7,500,000	8,500,000	8,500,000
OTHER FUNDS	4,287,241	4,912,114	5,183,114	5,183,114
STATEWIDE ACCOUNTING FUND	1,330,416	1,320,000	1,320,000	1,320,000
LESS: EST CASH AVAILABLE	-10,879,329	-9,592,195	-10,254,313	-11,857,840
TOTAL FUNDS	29,073,701	31,452,183	32,115,546	28,203,797
GEN FUND LAPSE	489,429	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	387	368	368	341
PART-TIME	5	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	393	371	371	344

SUMMARY OF FUNDING

GENERAL FUNDS	14,732,997	13,767,459	15,109,074	12,800,929
SPECIAL FUNDS	14,340,704	17,684,724	17,006,472	15,402,868
TOTAL FUNDS	29,073,701	31,452,183	32,115,546	28,203,797

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Session reorganized the Fiscal Management Board and established in its place the Department of Finance and Administration. The Department of Finance and Administration now encompasses the functions of the old Fiscal Management Board plus Administration and Policy from the Federal-State Programs, the Office of General Services, Bureau of Surplus Property, and Bureau of Air Transport Services.

AGENCY PAGE 2

1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions. Additional program activities includes providing advice and assistance to other state agencies and political subdivisions, providing administrative support to the State Bond Commission, and the Mississippi Educational Facilities Authority. The Executive Director Serves as Chairman of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board.

2. Air Transport

This program oversees the state aircraft operations and provides transportation to the Executive branch, the Legislature, and all other agencies within state government. Services are available on a 24-hour a day, seven-day a week schedule to meet the air transportation requirements generated by state government business.

3. Building, Grounds, and Real Property Management

This program is mandated by law to administer funds appropriated by the Legislature for construction contracts for capital improvements and repair and renovations. Further, the Real Property Management Division of the Office of Building, Grounds and Real Property Management is mandated by law to acquire, hold, and dispose of real and personal property for the State of Mississippi pertaining to seat of government lands, Parchman farmlands, Wildlife Conservation lands, purchase or sale of lands, and inventory of state-owned buildings.

4. Capitol Facilities

This program is responsible for maintaining, servicing, and protection of all buildings and grounds under its jurisdiction. Protection for life and property is required on a 24-hour a day, seven-day a week schedule.

5. Financial Management and Control

This program provides oversight and assistance to state agencies to insure compliance with state laws, rules, and regulations. These responsibilities include the preparation of the Executive Budget Recommendation; providing financial and revenue oversight; and maintaining the records for adequate financial reporting for the State of Mississippi.

6. Insurance

This program administers and oversees the operation of the State and Public School Employees' Health and Life Insurance Plan, Employment Compensation Revolving Fund, and Self-Funded Workers' Compensation Pool.

7. MS Management and Reporting System (MMRS)

This program advances the effective utilization of the Statewide Automated Accounting System (SAAS) in an effort to eliminate the fragmentation of financial information and reporting by centralizing the state's management information process. MMRS is responsible for providing an automated system to deliver accurate and relevant information in a way to access programmatic data to determine results and whether expenditures to such programs have yielded the desired results. Funding is provided by a non-interest-bearing loan of \$15 million from the General Fund Pool.

8. Purchasing and Travel

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract.

AGENCY PAGE 3

9. Surplus Property

This program acquires, transports, and warehouses federal government surplus from nine southeastern states and the Washington D.C. area for distribution to eligible donors.

10. Crime Victims Compensation

This program provides financial assistance to innocent victims of violent crimes and is funded by fines levied against individuals on probation or parole and assessment fees ordered by circuit judges as a part of sentencing.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	1,595,920	1,672,005	1,761,781	1,336,854
2. AIR TRANSPORT TOTAL FUNDS	1,653,766	1,533,205	1,799,733	1,455,460
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	1,301,805	1,334,573	1,378,183	1,163,106
4. CAPITOL FACILITIES TOTAL FUNDS	9,381,525	9,069,248	9,504,534	8,745,951
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	3,375,303	3,483,514	3,664,419	3,202,781
6. INSURANCE TOTAL FUNDS	2,013,688	2,615,813	2,615,813	2,048,785
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	8,376,142	9,950,025	9,526,273	8,885,017
8. PURCHASING & TRAVEL TOTAL FUNDS	441,349	385,507	437,017	333,371
9. SURPLUS PROPERTY TOTAL FUNDS	710,322	1,100,436	1,069,936	728,845
10. CRIME VICTIMS COMPENSATION TOTAL FUNDS	223,881	307,857	357,857	303,627

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees review the need for additional resources for state construction oversight conducted by the Bureau of Building and that the Fiscal Year 2003 appropriation bill earmark a specific amount of funds for support of the Bureau of Building funds.

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,943,365	6,338,906	6,338,906	5,612,476
TRAVEL	575,159	540,000	540,000	505,997
CONTRACTUAL SERVICES	2,655,710	2,662,394	2,737,394	2,620,883
COMMODITIES	207,944	187,581	187,581	187,581
CAPITAL OUTLAY - EQUIPMENT	297,851	200,000	125,000	16,800
SUBSIDIES, LOANS & GRANTS	100,250	100,250	100,250	100,250

TOTAL EXPENDITURES	9,780,279	10,029,131	10,029,131	9,043,987
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,915,502	2,250,885	2,112,199	2,112,199
STATE APPROPRIATIONS	5,290,520	4,824,742	4,824,742	3,839,598
CHARITABLE GAMING	1,350,290	1,300,000	1,200,000	1,200,000
INVESTIGATIONS	3,474,852	3,765,703	3,471,479	3,471,479
LESS: EST CASH AVAILABLE	-2,250,885	-2,112,199	-1,579,289	-1,579,289

TOTAL FUNDS	9,780,279	10,029,131	10,029,131	9,043,987
GEN FUND LAPSE	278,448	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	175	151	151	140
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	175	151	151	140
SUMMARY OF FUNDING				

GENERAL FUNDS	5,290,520	4,824,742	4,824,742	3,839,598
SPECIAL FUNDS	4,489,759	5,204,389	5,204,389	5,204,389

TOTAL FUNDS	9,780,279	10,029,131	10,029,131	9,043,987

AGENCY DESCRIPTION AND PROGRAMS

In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory authority for the creation of the Mississippi Gaming Commission. The Gaming Commission has two major functions: investigation and enforcement. The Legislature during the 1992 Regular Session passed Charitable Bingo legislation, which became the responsibility of the Gaming Commission in October 1992.

AGENCY PAGE 2

1. Riverboat Gaming

This program is responsible for the development of policies and procedures for administering the Gaming Control Act, investigations of applicants, and enforcement of laws pertaining to Riverboat Gaming.

2. Charitable Bingo

This program is responsible for enforcing the law and regulating all charitable bingo operations with regard to the Charitable Bingo Act.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. RIVERBOAT GAMING TOTAL FUNDS	8,434,542	8,631,736	8,631,736	7,759,340
2. CHARITABLE BINGO TOTAL FUNDS	1,345,737	1,397,395	1,397,395	1,284,647

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	550	0	1,000	0
COMMODITIES	1,046,949	1,300,000	3,500,000	1,100,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,047,499	1,300,000	3,501,000	1,100,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,047,499	1,300,000	3,501,000	1,100,000
	-----	-----	-----	-----
TOTAL FUNDS	1,047,499	1,300,000	3,501,000	1,100,000
GEN FUND LAPSE	65,001	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,047,499	1,300,000	3,501,000	1,100,000
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,047,499	1,300,000	3,501,000	1,100,000

AGENCY DESCRIPTION AND PROGRAMS

1. Tag Distributions

This program is responsible for the procurement of license plates and decals for the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,047,499	1,300,000	3,501,000	1,100,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,518,632	31,428,498	35,078,499	31,428,498
TRAVEL	1,392,826	1,467,044	1,805,418	1,467,044
CONTRACTUAL SERVICES	13,592,602	16,926,922	27,491,158	19,928,277
COMMODITIES	1,671,913	1,747,572	2,190,651	1,747,572
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,862,667	2,176,008	2,176,008
CAPITAL OUTLAY - EQUIPMENT	556,288	1,066,265	3,145,454	1,066,265
SUBSIDIES, LOANS & GRANTS	34,149	12,679	8,919	8,919
TOTAL EXPENDITURES	47,766,410	57,511,647	71,896,107	57,822,583
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,865,644	7,998,589	4,182,890	4,182,890
STATE APPROPRIATIONS	42,672,884	43,015,766	57,089,290	43,015,766
COLLECTION FEES	1,626,471	1,680,182	1,623,927	1,623,927
STARS AMS SETTLEMENT	8,600,000	9,000,000	9,000,000	9,000,000
LESS: EST CASH AVAILABLE	-7,998,589	-4,182,890	0	0
TOTAL FUNDS	47,766,410	57,511,647	71,896,107	57,822,583
GEN FUND LAPSE	2,224,889	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	796	796	861	781
PART-TIME	23	21	21	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	819	817	882	789
SUMMARY OF FUNDING				
GENERAL FUNDS	42,672,884	43,015,766	57,089,290	43,015,766
SPECIAL FUNDS	5,093,526	14,495,881	14,806,817	14,806,817
TOTAL FUNDS	47,766,410	57,511,647	71,896,107	57,822,583

AGENCY DESCRIPTION AND PROGRAMS

Section 27-3-1, Mississippi Code of 1972, as amended established the State Tax Commission. The Commission administers, enforces, and/or collects sixty-six separate levies. The Tax Commission is also responsible for approving ad valorem taxes assessed by political subdivisions. The Equalization Division was created to establish standards and procedures for guidance and assistance to the counties and cities as they conduct and maintain reappraisal. The State's General Fund will receive over 95 percent of its receipts from Tax Commission collections during Fiscal Year 2003.

AGENCY PAGE 2

1. Tax Collecting

This program is responsible for encouraging the taxpayers of Mississippi to voluntarily pay all taxes due on a timely basis and to comply with the revenue, privilege and title laws.

2. Alcoholic Beverage Control

This program is responsible for effectively and properly operating as the exclusive wholesaler of alcoholic beverages within Mississippi and enforcing laws pertaining to alcohol prohibition and liquor control.

3. Property Tax

This program is responsible for equitable assessments between classes of property and between counties, to assess public service corporations, and to administer properly the homestead exemption reimbursement.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	37,253,882	42,183,101	52,512,068	44,942,440
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	7,009,092	11,878,937	15,207,265	9,430,534
3. PROPERTY TAX				
TOTAL FUNDS	3,503,436	3,449,609	4,176,774	3,449,609

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,362,434	1,564,242	1,564,242	1,443,115
TRAVEL	13,631	6,782	13,565	1,809
CONTRACTUAL SERVICES	1,058,368	1,063,950	1,193,976	1,131,639
COMMODITIES	58,185	63,765	198,330	197,514
CAPITAL OUTLAY - EQUIPMENT	120,743	94,895	94,230	19,000
SUBSIDIES, LOANS & GRANTS	4,508	0	0	0
TOTAL EXPENDITURES	2,617,869	2,793,634	3,064,343	2,793,077
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,900,819	18,615,047	16,445,688	16,445,688
STATE APPROPRIATIONS	699,511	624,275	750,000	562,275
NET CANCELLED WARRANTS	1,392,634	500,000	500,000	500,000
OTHER FUNDS	466	0	0	0
TFR - OTHER FUNDS	-7,080,000	0	0	0
TFR - PAY UP & NH CLAIMS	-3,053,465	-2,500,000	-3,500,000	-3,500,000
UNCL PROP/NURS HOME RCPTS	5,372,951	2,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-18,615,047	-16,445,688	-16,131,345	-16,214,886
TOTAL FUNDS	2,617,869	2,793,634	3,064,343	2,793,077
GEN FUND LAPSE	36,816	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	29	33	33	33
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	29	33	33	33
SUMMARY OF FUNDING -----				
GENERAL FUNDS	699,511	624,275	750,000	562,275
SPECIAL FUNDS	1,918,358	2,169,359	2,314,343	2,230,802
TOTAL FUNDS	2,617,869	2,793,634	3,064,343	2,793,077

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

AGENCY PAGE 2

requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

1. Cash Management

This program is responsible for receiving, investing, and maintaining the moneys of the state in the manner provided by law, including Certificates of Deposit, the Tax Commission Account, the Minimum Education Program, special agency investments, repurchase agreements, daily cash management and the Unclaimed Property Fund.

2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission and for the management of the state-aid road bonds. This requires the disbursement of funds to paying agent banks for timely payment of bonds, interest and coupons. Monitoring the securities pledged as collateral for the state's investments is also a function of this program.

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 data processing functions of the State Treasury Department.

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 safekeeps 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.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	496,234	606,486	614,085	520,615
2. BOND SERVICING				
TOTAL FUNDS	319,320	357,838	370,682	318,484
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	990,857	869,738	839,427	791,777

AGENCY PAGE 3

4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	371,568	404,990	432,816	381,322
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	439,890	554,582	807,333	780,879

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF
GEN EDUC PRGS & HBA ADMINISTRATION
MISSISSIPPI ADEQUATE EDUCATION PROGRAM
UNIFORM MILLAGE ASSIST GRANT PRG
VOCATIONAL & TECHNICAL EDUCATION
CHICKASAW INTEREST
MINIMUM PROGRAM
MINIMUM PRG - ED ENHANCE RECOMM (FIO)
MINIMUM PRG - ED ENHANCE APPROPS (FIO)
SCHOOLS FOR THE BLIND & DEAF
TEACHER SALARY INCREASE
EDUCATIONAL TELEVISION AUTHORITY
LIBRARY COMMISSION

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,992,556	27,700,379	28,494,812	21,660,539
TRAVEL	1,265,581	2,320,037	2,461,637	1,452,545
CONTRACTUAL SERVICES	19,478,048	28,524,270	31,122,840	26,976,491
COMMODITIES	1,668,732	4,384,271	4,679,308	3,545,854
CAPITAL OUTLAY - OTHER THAN EQUIP	488,592	994,350	1,210,000	625,000
CAPITAL OUTLAY - EQUIPMENT	950,309	2,209,381	2,361,281	450,000
SUBSIDIES, LOANS & GRANTS	529,729,073	573,302,905	631,268,149	629,186,821
TOTAL EXPENDITURES	575,572,891	639,435,593	701,598,027	683,897,250
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,484,101	76,428,616	80,370,807	63,290,120
CRITICAL TEACHER SHORTAGE	7,884,014	7,047,900	7,047,900	7,047,900
DRIVER PENALTY FUND	2,023,263	2,460,984	2,460,984	2,460,984
EDUC ENHANCEMENT FUND	102,852,323	101,014,069	85,090,834	84,470,744
FEDERAL FUNDS	376,111,857	427,338,174	500,481,652	500,481,652
OTHER FUNDS	16,217,333	25,145,850	26,145,850	26,145,850
TOTAL FUNDS	575,572,891	639,435,593	701,598,027	683,897,250
GEN FUND LAPSE	30,402	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	494	480	508	433
PART-TIME	55	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	55	55	48
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	553	539	567	482
SUMMARY OF FUNDING				
GENERAL FUNDS	70,484,101	76,428,616	80,370,807	63,290,120
SPECIAL FUNDS	505,088,790	563,006,977	621,227,220	620,607,130
TOTAL FUNDS	575,572,891	639,435,593	701,598,027	683,897,250

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of: Minimum Program; Mississippi Adequate Education Program; Vocational and Technical Education; Chickasaw Interest; Uniform Millage Assistance Grant Program; and Schools for the Blind and Deaf.

AGENCY PAGE 2

1. Special Education
This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, private and parochial schools and insures the delivery of these services by providing necessary training and monitoring.
2. Child Nutrition
This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.
3. Special Projects
This program represents the operations of the school building and transportation programs, special grants, Ad Valorem Tax Reduction, Buildings and Buses, and Classroom Instruction Supplies provided from the Education Enhancement Fund.
4. Industrial Training
This program provides specialized training programs to new and expanding industries and monitors and certifies the eligibility of employers providing basic skills training or retraining.
5. Supportive Services
This program provides general administrative support to the State Department and provides direct program support for a number of state funded educational programs.
6. MS School for Math and Science
This program provides a state supported residential high school for academically able students from throughout Mississippi, located on the campus of the Mississippi University for Women.
7. Educational Accountability
This program provides the means by which local school districts and the State Department are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.
8. Educational Training and Development
This program provides for the training through the State Department for local school district administrators and teachers, the development of materials that directly affect the instruction provided in the classroom and assist school districts with the recruitment and placement of teachers through the Mississippi Teacher Center.
9. Compensatory Education
This program provides supplementary instruction to educationally disadvantaged students. Eligible schools receive federal funds. The ultimate objective is to verify that school districts are conducting programs in keeping with federal statute, regulation, and policy.
10. Community and Outreach Services
This program provides for the operation of the Support Our Schools, operation of the Homeless Child Grant, Serve America Grant, and other federal programs directed toward community involvement.
11. Educational Technology
This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom and the Technology Council.

AGENCY PAGE 3

12. MS School Attendance Officers

This program provides support to Attendance Officers assigned to monitor compulsory public school attendance, to investigate non-attendance of compulsory school-age children and to counsel all school-age children to attend school.

13. MS Teacher Center

This program is responsible for assisting school districts with recruitment and placement of teachers with special emphasis placed on geographical areas of the state where a critical teacher shortage exists.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	50,330,000	38,385,414	93,497,726	92,460,412
2. CHILD NUTRITION TOTAL FUNDS	163,216,660	208,031,672	234,031,672	233,600,201
3. SPECIAL PROJECTS TOTAL FUNDS	92,042,560	99,911,900	101,002,733	99,491,888
4. INDUSTRIAL TRAINING TOTAL FUNDS	882,889	841,040	841,040	721,057
5. SUPPORTIVE SERVICES TOTAL FUNDS	9,007,556	9,256,528	10,640,862	8,466,720
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	3,953,788	4,006,199	4,535,245	4,114,455
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	10,561,261	13,976,547	14,756,547	11,328,593
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	89,922,492	68,588,051	39,945,973	35,577,463
9. COMPENSATORY EDUCATION TOTAL FUNDS	117,744,814	150,227,093	150,227,093	150,338,052
10. COMMUNITY & OUTREACH SERVICES TOTAL FUNDS	1,024,249	2,313,303	2,313,303	2,310,398
11. EDUCATIONAL TECHNOLOGY TOTAL FUNDS	16,869,144	22,429,728	22,492,228	21,497,331

AGENCY PAGE 4

12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	5,719,637	5,298,904	5,884,685	4,697,046
13. MS TEACHER CENTER				
TOTAL FUNDS	14,297,841	16,169,214	21,428,920	19,293,634

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SPECIAL EDUCATION				
Approved Fding for Children (Persons)	54,258,841	68,518,902	70,574,469	70,574,469
Teacher Units Approved for Fding (Units)	4,234	4,218.44	4,302	4,218.44
CHILD NUTRITION				
Number of Meals Required (Millions)	115	116	117.80	117.80
Cost per Meal (\$)	2.12	2.20	2.28	2.20
SPECIAL PROJECTS				
Building Projects Approved (Projects)	180	90	90	90
Project Approval Rate (%)	200	95	95	95
INDUSTRIAL TRAINING				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
No Performance Measures Provided				
MS SCHOOL FOR MATH & SCIENCE				
Students Enrolled (Persons)	271	275	280	280
Cost per Student (\$)	14,221	14,568	16,197	14,568
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation Visits(Visits)	7	10	10	10
Tests Administered (Persons)	461,835	461,835	461,835	461,835
Compliance & Performance Reviews(Actions)	26	25	25	25
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	880	900	900	900
Administrators Trained (%)	72	75	75	75
Technical Assist to School Districts (%)	100	100	100	100
COMPENSATORY EDUCATION				
Title I Projects Awarded (Programs)	152	152	152	152
Review & Approve Delinquent Prgs (Programs)	3	4	6	6
Average Expenditure per Child (\$)	371	475	490	490
COMMUNITY & OUTREACH SERVICES				
Requested Available Federal Fding (%)	100	100	100	100
EDUCATIONAL TECHNOLOGY				
No Performance Measures Provided				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions to Referrals (%)	79	79	79	79
School Visits (Number of)	32,578	33,000	33,200	33,200
MS TEACHER CENTER				
Teachers Recruited in Shortage Areas(Number)	40	50	60	50

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	140,500	140,500
COMMODITIES	0	0	4,500	4,500
SUBSIDIES, LOANS & GRANTS	176,226,512	209,913,916	1,626,764,997	1,414,749,981
	-----	-----	-----	-----
TOTAL EXPENDITURES	176,226,512	209,913,916	1,626,909,997	1,414,894,981
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	78,966,738	74,128,832	1,500,389,836	1,289,923,280
BUDGET CONTINGENCY FUND	0	0	30,000,000	0
EDUC ENHANCEMENT FUND	9,378,126	9,378,126	96,520,161	94,971,701
OTHER FUNDS	87,881,648	126,406,958	0	30,000,000
	-----	-----	-----	-----
TOTAL FUNDS	176,226,512	209,913,916	1,626,909,997	1,414,894,981
SUMMARY OF FUNDING				

GENERAL FUNDS	78,966,738	74,128,832	1,500,389,836	1,289,923,280
SPECIAL FUNDS	97,259,774	135,785,084	126,520,161	124,971,701
	-----	-----	-----	-----
TOTAL FUNDS	176,226,512	209,913,916	1,626,909,997	1,414,894,981

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Adequate Education Program is the primary source of funding for school districts in the state. MAEP replaces the Minimum Education Program that is repealed effective June 30, 2002. The major funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs and a local contribution amount.

1. Basic Program

This program provides for the funding of public schools based on the actual cost of educating a child in a level three school district.

2. Add-On Program

In addition to the Basic MAEP formula, the Add-On Programs include Special Education, Gifted Education, Vocational Education, Insurance, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic and Bus Driver Training.

3. Debt Service

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	130,747,395	166,495,546	1,254,335,197	1,084,883,250
2. ADD-ON PROGRAMS				
TOTAL FUNDS	0	0	340,993,170	299,018,096
3. DEBT SERVICE				
TOTAL FUNDS	45,479,117	43,418,370	31,581,630	30,993,635

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	36,699,782	37,532,278	0	0
TOTAL EXPENDITURES	36,699,782	37,532,278	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,757,995	21,400,000	0	0
EDUC ENHANCEMENT FUND	15,941,787	16,132,278	0	0
TOTAL FUNDS	36,699,782	37,532,278	0	0
GEN FUND LAPSE	642,005	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	20,757,995	21,400,000	0	0
SPECIAL FUNDS	15,941,787	16,132,278	0	0
TOTAL FUNDS	36,699,782	37,532,278	0	0

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2254 of the 1989 Regular Session established the Uniform Millage Assistance Grant Program. The Uniform Millage Assistance Grant Program will become apart of the Mississippi Adequate Education Program effective June 30, 2002.

1. Uniform Millage Assistance Grant

This program was established to insure a minimum local tax effort for support of local schools and to provide state funds where local tax efforts and other local revenue cannot provide the minimum dollar amount per student as required.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. UNIFORM MILLAGE ASSIST GRANT				
TOTAL FUNDS	36,699,782	37,532,278	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,807,791	3,488,851	3,488,851	2,795,802
TRAVEL	182,464	323,800	323,800	250,000
CONTRACTUAL SERVICES	2,163,971	3,576,223	3,576,223	3,149,832
COMMODITIES	146,966	748,460	748,460	540,000
CAPITAL OUTLAY - EQUIPMENT	54,189	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	81,753,478	83,641,747	86,141,747	83,641,747
TOTAL EXPENDITURES	87,108,859	91,879,081	94,379,081	90,477,381
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,071,470	68,103,090	70,603,090	66,701,390
CONSUMER/HOMEMAKER SCI	3,085,833	3,366,000	3,366,000	3,366,000
FEDERAL FUNDS	12,672,092	15,912,245	15,912,245	15,912,245
VOCATIONAL TEACHER FUNDS	4,279,464	4,497,746	4,497,746	4,497,746
TOTAL FUNDS	87,108,859	91,879,081	94,379,081	90,477,381
GEN FUND LAPSE	1,027,244	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	72	66	66	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	72	66	66	63

SUMMARY OF FUNDING

GENERAL FUNDS	67,071,470	68,103,090	70,603,090	66,701,390
SPECIAL FUNDS	20,037,389	23,775,991	23,775,991	23,775,991
TOTAL FUNDS	87,108,859	91,879,081	94,379,081	90,477,381

AGENCY DESCRIPTION AND PROGRAMS

The responsibility of the Division of Vocational and Technical Education is to administer and supervise all vocational and technical education programs in secondary schools, community and junior colleges, and regional vocational facilities.

1. Vocational - Secondary Programs

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

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2. Vocational - Post-Secondary Programs

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

3. Vocational - Agencies and Institutions

This program provides training and guidance for students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. VOC - SECONDARY PRGS TOTAL FUNDS	47,698,447	49,433,747	50,563,747	48,484,317
2. VOC - POST-SECONDARY PRGS TOTAL FUNDS	37,252,209	37,398,426	38,705,926	37,086,327
3. VOC - AGENCIES & INSTITUTIONS TOTAL FUNDS	2,158,203	5,046,908	5,109,408	4,906,737

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
VOC - SECONDARY PRGS				
Increase in Students Served (%)	2	2	2	2
LEAs Served (Sites)	152	152	152	152
VOC - POST-SECONDARY PRGS				
Short-Term Students Served (Persons)	3,863	3,940	4,019	4,019
Short-Term Adult Prg Classes (Classes)	696	683	697	697
Short-Term Cost per Student (\$)	80.17	80.17	80.17	80.17
VOC - AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	12,280,436	10,968,962	9,249,612	9,249,612
TOTAL EXPENDITURES	12,280,436	10,968,962	9,249,612	9,249,612
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,280,436	10,968,962	9,249,612	9,249,612
TOTAL FUNDS	12,280,436	10,968,962	9,249,612	9,249,612
SUMMARY OF FUNDING				

GENERAL FUNDS	12,280,436	10,968,962	9,249,612	9,249,612
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	12,280,436	10,968,962	9,249,612	9,249,612

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 212 of the Constitution, established the interest fund for Chickasaw Session lands. Funding levels were established by formula in Federal Court Order 84-4109 of 1989.

1. Chickasaw School Fund

This program provides funds to pay the annual compensation to the Chickasaw Cession Counties for sixteenth section lands, which were lost through sale by the state.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	12,280,436	10,968,962	9,249,612	9,249,612

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	125,572	140,500	0	0
COMMODITIES	1,672	4,500	0	0
SUBSIDIES, LOANS & GRANTS	1,245,653,681	1,254,752,977	0	0
TOTAL EXPENDITURES	1,245,780,925	1,254,897,977	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,137,780,137	1,199,813,955	0	0
EDUC ENHANCEMENT FUND	57,982,582	55,084,022	0	0
EEF - ENDING CASH BALANCE	8,356,299	0	0	0
OTHER FUNDS	41,661,907	0	0	0
TOTAL FUNDS	1,245,780,925	1,254,897,977	0	0
GEN FUND LAPSE	24,898,836	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,137,780,137	1,199,813,955	0	0
SPECIAL FUNDS	108,000,788	55,084,022	0	0
TOTAL FUNDS	1,245,780,925	1,254,897,977	0	0

AGENCY DESCRIPTION AND PROGRAMS

Minimum Program was approved in a Special Session of the Legislature in 1953. The Mississippi Adequate Education Program will replace Minimum Program effective June 30, 2002.

1. Regular Education

This program provides for the funding of regular teacher units in kindergarten through grade twelve, assistant-reading instructors, supportive services, and fringe benefits based on statutory formula.

2. Special Education

This program provides for the funding of special education teacher units, fringe benefits, supportive services, extended school term and the orthopedic and aphasic programs based on State Department of Education guidelines and approval.

3. Vocational Education

This program provides for one-half of the funding of secondary vocational teacher units including fringe benefits and supportive services. The guidelines for selecting vocational teacher units are based upon State Department of Education guidelines and approval.

4. Gifted Education

This program provides funding for academic, artistic and intellectual gifted teacher units including fringe benefits and supportive services.

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5. Alternative Education

This program provides a special classroom for students disturbing the regular learning environment. House Bill 955, Laws of 1993 initiated a funding mechanism to assist local school districts with establishing an alternative school program.

6. Transportation

This program provides the funding for the operations of local school district transportation systems, the purchase of additional, or replacement, school buses and the training of local school bus drivers.

7. Insurance

This program provides for the state contribution to full funding of health insurance for the certified staff teacher assistants, and all other local school district employees working twenty-hours or more.

8. Special Programs

This program provides funding for the extended school year, orthopedic and aphasic, and bus driver training programs.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. REGULAR EDUCATION TOTAL FUNDS	815,583,958	815,135,856	0	0
2. SPECIAL EDUCATION TOTAL FUNDS	166,799,287	168,229,033	0	0
3. VOCATIONAL EDUCATION TOTAL FUNDS	41,733,732	41,527,440	0	0
4. GIFTED EDUCATION TOTAL FUNDS	29,581,713	29,464,995	0	0
5. ALTERNATIVE EDUCATION TOTAL FUNDS	19,299,715	19,719,727	0	0
6. TRANSPORTATION TOTAL FUNDS	53,209,003	52,410,890	0	0
7. INSURANCE TOTAL FUNDS	117,372,728	125,590,036	0	0
8. SPECIAL PROGRAMS TOTAL FUNDS	2,200,789	2,820,000	0	0

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PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
REGULAR EDUCATION				
Teacher Units Funded (Units)	17,978	17,978		
Teacher Assistants (Persons)	4,998	4,998		
Cost per Student Served (\$)	2,103.69	2,400		
SPECIAL EDUCATION				
Teacher Units Funded (Units)	4,246	4,218		
Students Served (Persons)	68,898	70,400		
Cost per Student Served (\$)	3,178.84	3,200		
VOCATIONAL EDUCATION				
Teacher Units Funded (Units)	1,059	1,058		
Students Served (Persons)	169,494	170,000		
Cost per Student Served (\$)	246.25	244.28		
GIFTED EDUCATION				
Teacher Units Funded (Units)	730	729.40		
Students Served (Persons)	30,127.39	30,200		
Cost per Student Served (\$)	1,284.64	1,300		
ALTERNATIVE EDUCATION				
Students Served (Persons)	4,950	4,950		
Cost per Student Served (\$)	3,898.93	3,900		
TRANSPORTATION				
Students Transported (Persons)	408,726	408,800		
Cost per Student Served (\$)	91.92	100		
INSURANCE				
Participants (Persons)	50,679	50,700		
Cost per Participant (\$)	2,316	2,460		
SPECIAL PROGRAMS				
Extended School Yr Prg Students (Persons)	1,826	1,826		
Orthopedic & Aphasic Students (Persons)	82	82		
Cost per Othopedic & Aphasic Student (\$)	743.08	750		

FISCAL YEAR 2003 JLBC EDUCATION ENHANCEMENT FUND RECOMMENDATION
(For Information Only)

NAME OF AGENCY	SPECIAL FUNDS			FY 2003 ED. ENHANCEMENT FUNDS	TOTAL SPECIAL FUNDS	TOTAL JLBC FY 2003 RECOMMENDATION
	GENERAL FUNDS	FEDERAL	OTHER			
GENERAL EDUCATION PROGRAM	\$ 61,095,250	\$ 491,105,345	\$ 28,227,356	\$720,434	\$ 520,053,135	\$ 581,148,385
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	18,533,637	18,533,637	18,533,637
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000
EDUCATIONAL TECHNOLOGY	2,194,870	9,376,307	7,427,376	3,216,675	20,020,358	22,215,228
TOTAL GENERAL EDUCATION PRG	63,290,120	500,481,652	35,654,732	84,470,746	620,607,130	683,897,250
VOCATIONAL & TECH EDUCATION	66,701,390	15,912,245	0	7,863,746	23,775,991	90,477,381
TOTAL MS ADEQUATE ED PROG	1,289,923,280	0	30,000,000	94,971,701	124,971,701	1,414,894,981
MS LIBRARY COMMISSION	9,831,645	2,167,299	310,000	493,847	2,971,146	12,802,791
EDUCATIONAL TELEVISION AUTH	5,740,861	0	4,104,578	1,644,067	5,748,645	11,489,506
JUNIOR COLLEGE - SUPPORT:	110,431,315	19,620,009	171,577,720	28,398,755	219,596,484	330,027,799
INSTITUTIONS OF HIGHER LEARNING:						
ALCOHOL SAFETY EDUCATION	0	0	1,164,550	0	1,164,550	1,164,550
STATE COURT EDUCATION	0	0	1,641,936	0	1,641,936	1,641,936
ON-CAMPUS & OFF-CAMPUS	241,310,024	640,976	322,409,705	33,840,765	356,891,446	598,201,470
EXECUTIVE OFFICE	2,336,043	4,595,128	20,517,183	87,801	25,200,112	27,536,155
MS STATE CHEMICAL LAB	1,149,389	0	402,823	161,595	564,418	1,713,807
MS WATER RESOURCES INST	82,260	0	0	8,740	8,740	91,000
MS LAW RESEARCH INST	555,710	170,167	30,000	54,913	255,080	810,790
MS MINERAL RESOURCES INST	379,367	8,200,847	322,000	24,035	8,546,882	8,926,249
RESEARCH INST PHARM SCIENCE	3,359,700	4,781,129	1,575,681	100,510	6,457,320	9,817,020
GULF COAST RESEARCH LAB	3,043,635	0	1,711,817	196,650	1,908,467	4,952,102
SUPERCOMPUTER	1,205,058	0	0	0	0	1,205,058
MS POLYMER INSTITUTE	416,819	0	79,000	0	79,000	495,819
JSU - URBAN RESEARCH CTR	246,428	0	0	0	0	246,428
MS SMALL BUSINESS DEV CTR	339,089	792,670	20,000	0	812,670	1,151,759
USM - STENNIS CTR FOR HL	340,357	0	0	95,000	95,000	435,357
COMM ON VOLUNTEER SERVICES	77,330	8,027,120	103,355	92,150	8,222,625	8,299,955
MSU - INSTITUTE FOR GOVT	207,833	0	94,765	46,549	141,314	349,147
IHL - GENERAL SUPPORT CONS	255,049,042	27,208,037	350,072,815	34,708,708	411,989,560	667,038,602
STUDENT FINANCIAL AID	27,849,543	253,778	8,743,637	0	8,997,415	36,846,958
UNIV RESEARCH CTR & MAINT	2,934,594	0	1,198,402	407,941	1,606,343	4,540,937
COLLEGE OF VETERINARY MED	9,316,373	0	3,900,000	603,725	4,503,725	13,820,098
UM - MEDICAL CTR CONS	122,587,475	54,468,000	480,694,442	3,854,830	539,017,272	661,604,747
MS COOPERATIVE EXT SERVICE	18,945,674	9,305,178	3,619,247	1,222,596	14,147,021	33,092,695
MS AGRIC & FORESTRY EXP STA	17,254,175	3,865,474	2,542,500	1,461,204	7,869,178	25,123,353
FOREST PRODUCTS UTIL LAB	4,630,525	673,724	94,276	322,193	1,090,193	5,720,718
ASU - AGRICULTURAL PRGS	4,287,287	0	450,000	21,097	471,097	4,758,384
TOTAL IHL	462,854,688	95,774,191	851,315,319	42,602,294	989,691,804	1,452,546,492
RTS COMMISSION	1,320,883	461,445	8,000	450,000	919,445	2,240,328
WILDLIFE - PROJECT WILD	49,665	0	0	125,335	125,335	175,000
IB SCH BUILD FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
TOTAL	2,010,143,847	634,416,841	1,102,970,349	271,020,491	2,008,407,661	4,018,551,528

FISCAL YEAR 2002 EDUCATION ENHANCEMENT FUND APPROPRIATIONS
(FOR INFORMATION ONLY)

SPECIAL FUNDS

NAME OF AGENCY	GENERAL FUNDS	FEDERAL	OTHER	FY 2002 ED ENHANCEMENT FUNDS	TOTAL SPECIAL FUNDS	TOTAL FY 2002 APPROPRIATIONS	FY 2001 ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 30,697,102	\$ 381,930,893	\$ 21,485,782	\$ 0	\$ 403,416,675	\$ 434,113,777	\$ 0
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	18,768,909	18,768,909	18,768,909	19,655,299
TEXTBOOKS	6,484,624	0	0	16,308,053	16,308,053	22,792,677	17,078,225
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000	46,032,324
SPECIAL PROJECTS	4,900,952	11,294,555	2,947,484	0	14,242,039	19,142,991	2,189,516
EDUCATIONAL ACCOUNTABILITY	11,370,173	687,437	1,644,000	274,937	2,606,374	13,976,547	274,937
TRAINING & DEVELOPMENT	20,563,895	23,057,708	1,246,674	351,413	24,655,795	45,219,690	351,413
EDUCATIONAL TECHNOLOGY	2,411,870	9,058,216	7,154,649	3,310,757	19,523,622	21,935,492	3,308,507
MS ADEQUATE ED PROGRAM	74,128,832	0	159,074,879	9,378,126	168,453,005	242,581,837	9,378,126
TOTAL GENERAL EDUCATION PRG	150,557,448	426,028,809	193,553,468	110,392,195	729,974,472	880,531,920	114,268,347
VOCATIONAL & TECH EDUCATION	68,103,090	15,784,946	0	7,863,746	23,648,692	91,751,782	7,863,746
UNIFORM MILLAGE ASST GRANT	21,400,000	0	0	16,132,278	16,132,278	37,532,278	16,894,148
MINIMUM PROGRAM	1,019,329,449	0	0	0	0	1,019,329,449	0
ADD - SUPPORTIVE SERVICES	3,442,427	0	0	0	0	3,442,427	2,367,915
TRANSPORTATION	36,700,000	0	0	15,565,890	15,565,890	52,265,890	16,301,012
ASSISTANT TEACHERS	48,535,344	0	0	5,734,831	5,734,831	54,270,175	5,734,831
SCH EMP - HEALTH INSURANCE	91,806,735	0	0	33,783,301	33,783,301	125,590,036	59,428,267
TOTAL MINIMUM PROGRAM	1,199,813,955	0	0	55,084,022	55,084,022	1,254,897,977	83,832,025
MS LIBRARY COMMISSION	10,658,336	2,288,246	230,412	493,847	3,012,505	13,670,841	493,847
EDUCATIONAL TELEVISION AUTH	6,296,275	397,994	3,541,428	1,644,067	5,583,469	11,879,764	1,644,067
JUNIOR COLLEGE - ADMIN	7,085,902	6,522,098	11,816,672	0	18,338,770	25,424,672	7,310,987
JUNIOR COLLEGE - SUPPORT	122,033,815	17,980,101	161,526,057	28,751,541	208,257,699	330,291,514	37,149,517
INSTITUTIONS OF HIGHER LEARNING:							
ALCOHOL SAFETY EDUCATION	0	0	1,217,882	0	1,217,882	1,217,882	0
STATE COURT EDUCATION	0	0	1,822,987	0	1,822,987	1,822,987	0
ON-CAMPUS & OFF-CAMPUS	269,377,319	103,000	311,459,252	33,920,439	345,482,691	614,860,010	41,305,845
EXECUTIVE OFFICE	2,580,624	5,837,352	20,804,274	92,422	26,734,048	29,314,672	256,400
MS STATE CHEMICAL LAB	1,302,379	0	390,000	170,100	560,100	1,862,479	170,100
MS WATER RESOURCES INST	102,577	0	0	9,200	9,200	111,777	9,200
MS LAW RESEARCH INST	619,900	170,167	50,000	57,803	277,970	897,870	57,803
MS MINERAL RESOURCES INST	480,528	8,368,741	367,000	25,300	8,761,041	9,241,569	25,300
RESEARCH INST PHARM SCIENCE	4,177,824	3,272,838	1,501,950	105,800	4,880,588	9,058,412	105,800
GULF COAST RESEARCH LAB	3,331,832	0	1,757,742	207,000	1,964,742	5,296,574	207,000
SUPERCOMPUTER	1,634,145	0	0	0	0	1,634,145	0
MS POLYMER INSTITUTE	473,120	0	127,575	0	127,575	600,695	0
JSU - URBAN RESEARCH CTR	300,928	0	0	0	0	300,928	0
MS SMALL BUSINESS DEV CTR	425,312	856,159	20,000	0	876,159	1,301,471	0
USM - STENNIS CTR FOR HL	389,036	0	43,573	100,000	143,573	532,609	200,000
COMM ON VOLUNTEER SERVICES	85,922	6,233,413	789,662	97,000	7,120,075	7,205,997	184,000
MSU - INSTITUTE FOR GOVT	271,742	0	43,000	49,000	92,000	363,742	159,467
IHL - GENERAL SUPPORT CONS	285,553,188	24,841,670	340,394,897	34,834,064	400,070,631	685,623,819	42,680,915
STUDENT FINANCIAL AID	27,849,543	216,190	10,684,971	0	10,901,161	38,750,704	4,553,337
UNIV RESEARCH CTR & MAINT	3,284,407	0	1,348,081	429,412	1,777,493	5,061,900	500,062
COLLEGE OF VETERINARY MED	9,416,373	0	5,270,000	635,500	5,905,500	15,321,873	1,114,091
UM - MEDICAL CTR CONS	138,809,857	44,468,000	398,103,915	4,057,715	446,629,630	585,439,487	5,905,901
MS COOPERATIVE EXT SERVICE	20,645,079	9,305,178	5,118,841	1,286,943	15,710,962	36,356,041	1,439,010
MS AGRIC & FORESTRY EXP STA	19,022,747	3,865,474	3,872,500	1,538,110	9,276,084	28,298,831	1,642,777
FOREST PRODUCTS UTIL LAB	4,940,116	676,955	471,045	339,151	1,487,151	6,427,267	418,646
ASU - AGRICULTURAL PRGS	4,739,758	0	950,000	22,207	972,207	5,711,965	1,073,755
TOTAL IHL	514,261,068	83,373,467	766,214,250	43,143,102	892,730,819	1,406,991,887	59,328,494
ARTS COMMISSION	1,496,932	461,445	258,000	450,000	1,169,445	2,666,377	450,000
WILDLIFE - PROJECT WILD	49,685	0	0	125,335	125,335	175,000	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
TOTAL	\$ 2,101,756,486	\$ 552,837,106	\$ 1,147,140,287	\$ 274,080,133	\$ 1,974,057,526	\$ 4,075,814,012	\$ 339,360,513

REAPPROPRIATIONS PRIOR FISCAL YEAR							
IHL - GENERAL SUPPORT CONS	3,900,000	0	0	220,000	220,000	4,120,000	0
JUNIOR COLLEGE - SUPPORT	0	0	0	300,000	300,000	300,000	0
JUNIOR COLLEGE - ADMIN	120,000	0	0	0	0	120,000	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,071,623	8,763,848	8,869,656	8,504,140
TRAVEL	47,873	113,572	113,572	113,572
CONTRACTUAL SERVICES	1,704,975	1,574,761	1,681,406	1,681,406
COMMODITIES	319,050	416,071	428,071	428,071
CAPITAL OUTLAY - OTHER THAN EQUIP	17,662	70,500	70,500	70,500
CAPITAL OUTLAY - EQUIPMENT	269,588	341,082	341,082	341,082
SUBSIDIES, LOANS & GRANTS	348,703	20,564	20,564	20,564
TOTAL EXPENDITURES	10,779,474	11,300,398	11,524,851	11,159,335
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,146,943	10,336,346	10,560,799	10,195,283
FEDERAL FUNDS	632,531	964,052	964,052	964,052
TOTAL FUNDS	10,779,474	11,300,398	11,524,851	11,159,335
GEN FUND LAPSE	87,529	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	213	213	213	213
PART-TIME	40	40	40	40
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	256	256	256	256

SUMMARY OF FUNDING

GENERAL FUNDS	10,146,943	10,336,346	10,560,799	10,195,283
SPECIAL FUNDS	632,531	964,052	964,052	964,052
TOTAL FUNDS	10,779,474	11,300,398	11,524,851	11,159,335

AGENCY DESCRIPTION AND PROGRAMS

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Session reorganized and merged the two schools with the Department of Education.

1. Instruction

This program provides quality education for visual and/or hearing impaired children. In addition, it provides independent living skills, academics and vocational training that meets the particular needs of the children.

AGENCY PAGE 2

2. Student Services

This program provides basic needs for residential students, such as food, medical services, after-school supervision, and dormitories. Other services include counseling, recreation, and transportation.

3. Operation and Maintenance

This program provides the cleaning and maintenance of the buildings, the grounds, and all vehicles. It also includes the monitoring of energy and instituting conservation measures.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,468,784	7,097,170	7,206,655	6,942,347
2. STUDENT SERVICES				
TOTAL FUNDS	2,913,369	847,174	847,174	919,992
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,397,321	3,356,054	3,471,022	3,296,996

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	0	72,500,000
TOTAL EXPENDITURES	0	0	0	72,500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	72,500,000
TOTAL FUNDS	0	0	0	72,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	72,500,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	72,500,000

AGENCY DESCRIPTION AND PROGRAMS

1. Teacher Salary Increase

This program provides for a public elementary school teacher salary increase for Fiscal Year 2003.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. TEACHER SALARY INCREASE				
TOTAL FUNDS	0	0	0	72,500,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SALARIES & FRINGE BENEFITS	4,842,070	5,073,171	5,248,377	4,927,685
TRAVEL	119,736	117,000	140,000	105,000
CONTRACTUAL SERVICES	5,106,867	4,836,084	5,331,084	4,876,084
COMMODITIES	1,019,854	627,537	657,537	605,537
CAPITAL OUTLAY - EQUIPMENT	2,594,796	1,225,772	6,453,514	975,000
SUBSIDIES, LOANS & GRANTS	24,361	200	200	200
TOTAL EXPENDITURES	13,707,684	11,879,764	17,830,712	11,489,506
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,354,262	2,221,072	1,596,435	1,596,435
STATE APPROPRIATIONS	6,813,789	6,296,275	12,282,067	5,740,861
EDUC ENHANCEMENT FUND	1,486,472	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	322,241	197,774	0	0
OTHER FUNDS	4,951,992	3,117,011	2,851,618	2,851,618
LESS: EST CASH AVAILABLE	-2,221,072	-1,596,435	-543,475	-343,475
TOTAL FUNDS	13,707,684	11,879,764	17,830,712	11,489,506
GEN FUND LAPSE	358,615	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	128
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	149	149	149	138
SUMMARY OF FUNDING				
GENERAL FUNDS	6,813,789	6,296,275	12,282,067	5,740,861
SPECIAL FUNDS	6,893,895	5,583,489	5,548,645	5,748,645
TOTAL FUNDS	13,707,684	11,879,764	17,830,712	11,489,506

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947, Laws of 1966, established the Educational Television Authority. House Bill 78 of the 1969 Regular Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational Television is for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi and for providing quality and relevant instructional television resources to all schools in the State of Mississippi. At present the agency operates the Mississippi Center of Educational Television and the

AGENCY PAGE 2

Mississippi Educational Television Network is an eighteen station interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults, professional and industrial training, college credit, plus cultural enrichment.

1. Learning Services

This program provides instructional television programming, teacher training and ancillary print materials for grades kindergarten through grade twelve and colleges and universities in addition to program materials for pre-school and adult learners.

2. Television

This program provides the Authority with television programs for statewide broadcast and dissemination. The production department identifies and produces programming of a local nature to meet the needs of Mississippians.

3. Radio

This program provides statewide radio programming that contributes to the social, cultural, educational and intellectual enlightenment of Mississippians. Radio Reading Service of Mississippi provides newspapers, books, magazines, and other printed material readings for blind and print-handicapped Mississippians.

4. Technical Services

This program provides the expertise to maintain and operate eight television broadcast transmitters, eight radio broadcast transmitters, two television translators, and maintains the microwave interconnect system (a new digital transmission system) across the state, all to assure quality signals reach schools and home viewers within the State of Mississippi.

5. Support Services

This program provides administrative leadership, personnel, accounting, computer services, and grant solicitation services for the total operation of ETV services.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. LEARNING SERVICES				
TOTAL FUNDS	2,268,369	1,477,798	1,513,684	1,401,321
2. TELEVISION				
TOTAL FUNDS	4,111,243	4,503,628	5,277,907	4,742,084
3. RADIO				
TOTAL FUNDS	733,012	761,965	773,153	690,127
4. TECHNICAL SERVICES				
TOTAL FUNDS	2,463,832	3,250,575	8,328,919	3,112,289
5. SUPPORT SERVICES				
TOTAL FUNDS	4,131,228	1,885,798	1,937,049	1,543,685

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
LEARNING SERVICES				
Educators Trained (IVN & On-Site)	5,240	5,500	6,000	6,000
Student IVN Courses	177	190	200	200
Enrolled IVN Students	4,136	4,200	4,300	4,300
Printed Items Distributed (Actions)	49,500	55,000	60,000	60,000
Instructional TV Cost per Student (Cents)	0.46	0.47	0.48	0.48
TELEVISION				
Broadcast Hours Produced (Actions)	247	225	229	229
Production Cost (Per Hour)	9,172	1,079	11,383	11,079
Broadcast Hours Purchased (Actions)	8,424	8,424	8,424	8,424
Program Purchase Cost (Per Hour)	183	199	208	208
RADIO				
PRM Produced Features (Actions)	120	145	155	155
Remote Concerts Recorded (Actions)	23	36	48	48
Radio Reading of MS Receivers (Persons)	242	275	250	250
TECHNICAL SERVICES				
Equipment Evaluation Inquiries (Actions)	102	150	150	150
Satellite Maintenance Calls (Actions)	174	175	175	175
Statewide Field Strength Measurements	144	175	175	175
SUPPORT SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,156,900	2,349,301	2,452,969	2,051,089
TRAVEL	49,839	25,000	47,393	21,000
CONTRACTUAL SERVICES	2,249,957	1,902,100	2,226,869	1,746,026
COMMODITIES	336,754	335,000	438,004	303,950
CAPITAL OUTLAY - EQUIPMENT	171,433	1,500	282,080	0
SUBSIDIES, LOANS & GRANTS	8,299,559	9,155,726	9,400,399	8,680,726
TOTAL EXPENDITURES	13,264,442	13,768,627	14,847,714	12,802,791
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,156,171	2,122,493	1,474,247	1,474,247
STATE APPROPRIATIONS	11,027,108	10,658,336	12,076,568	9,831,645
EDUC ENHANCEMENT FUND	445,190	493,847	493,847	493,847
FEDERAL FUNDS	1,642,700	1,640,000	1,640,000	1,640,000
OTHER FUNDS	115,766	328,198	110,000	110,000
LESS: EST CASH AVAILABLE	-2,122,493	-1,474,247	-946,948	-746,948
TOTAL FUNDS	13,264,442	13,768,627	14,847,714	12,802,791
GEN FUND LAPSE	208,830	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	61	60	60	56
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	61	60	60	56

SUMMARY OF FUNDING

GENERAL FUNDS	11,027,108	10,658,336	12,076,568	9,831,645
SPECIAL FUNDS	2,237,334	3,110,291	2,771,146	2,971,146
TOTAL FUNDS	13,264,442	13,768,627	14,847,714	12,802,791

AGENCY DESCRIPTION AND PROGRAMS

The Library Commission assists in expansion and improvement of the public library program and maintains a statewide reference service and centralized processing center. The Commission aids areas of the state that have no library service or have inadequate service in establishing public libraries or improving service by furnishing them with an original investment of books and equipment.

AGENCY PAGE 2

1. Administrative Services

This program provides all the financial and administrative support for the Library Commission. The support areas include marketing, strategic planning, accounting, purchasing, grant services and administrative activities.

2. Executive Director's Office

The Director's Office oversees the development and implementation of comprehensive library programs that provide the highest level of library service to the greatest number of Mississippians.

3. Library Aid

This program includes the state and federal funds to improve public libraries. The program is divided into three components: State Aid Grants, Federal Grants and the MAGNOLIA Database.

4. Network Services

This program provides technology support for libraries and agency staff. The support is provided through various services which include: consulting, hardware and software installations, training, help desk support, on-site visits, and general troubleshooting duties on computers, internet, LAN's, WAN's and web servers.

5. Public Services

This program provides three divisions of public services which includes Library Services that serves as the major resource library for the state; Development Services providing professional consultation and training to all public libraries; and the Blind and Physically Handicapped Library Services.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES TOTAL FUNDS	1,600,821	1,471,201	1,846,751	1,034,272
2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS	183,633	170,160	225,350	175,281
3. LIBRARY AID TOTAL FUNDS	9,318,311	10,178,601	10,488,454	9,827,899
4. NETWORK SERVICES TOTAL FUNDS	646,985	541,721	660,197	511,844
5. PUBLIC SERVICES TOTAL FUNDS	1,514,692	1,406,944	1,626,962	1,253,495

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PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
ADMINISTRATIVE SERVICES				
Avg Cost of Administering per Grant (\$)	406	150	200	150
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	0	0	50	50
LIBRARY AID				
Grants Provided (Number of Grants)	120	150	150	150
NETWORK SERVICES				
Increase Network Availability to Users (%)	99	99	99	99
PUBLIC SERVICES				
Circulation/Reference Material (Actions)	165,797	150,000	170,000	170,000
MAGNOLIA Database Searches (Number Queries)	4,226,106	6,500,000	6,500,000	6,500,000
MS Union Catalog Holding (Number)	3,145,000	3,000,000	3,000,000	3,000,000

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING
GENERAL SUPPORT - CONSOLIDATED
PROGRAM ENHANCEMENTS
SALARY INCREASE
STUDENT FINANCIAL AID
SUPERCOMPUTER
SYSTEM ADMINISTRATION
UNIVERSITIES - GENERAL SUPPORT
UNIV RESEARCH CENTER & MAINTENANCE
UNIVERSITIES - ON-CAMPUS CONS
UNIVERSITIES - OFF-CAMPUS CONS
OFF-CAMPUS - ASU - NATCHEZ
OFF-CAMPUS - DSU GREENVILLE
OFF-CAMPUS - JACKSON STATE UNIVERSITY
OFF-CAMPUS - MSU - VICKSBURG & MERIDIAN
OFF-CAMPUS - MUV - TUPELO NURSING
OFF-CAMPUS - MVSU - GREENWOOD
OFF-CAMPUS - UNIVERSITY OF MISSISSIPPI
ALCORN STATE UNIVERSITY
DELTA STATE UNIVERSITY
JACKSON STATE UNIVERSITY
JSU - MISS URBAN RESEARCH CENTER
MISSISSIPPI STATE UNIVERSITY
MISSISSIPPI STATE CHEMICAL LABORATORY
MSU - MISS STATE INST OF GOVERNMENT
MSU - STENNIS INST OF GOVERNMENT
MSU - WATER RESOURCES RESEARCH INST
MSU - ALCOHOL SAFETY EDUCATION
MISSISSIPPI UNIVERSITY FOR WOMEN
MISSISSIPPI VALLEY STATE UNIVERSITY
UNIVERSITY OF MISSISSIPPI
UM - LAW RESEARCH INSTITUTE
UM - MINERAL RESOURCES INSTITUTE
UM - PHARMACEUTICAL RESEARCH LAB
UM - SMALL BUSINESS DEVELOPMENT CENTER
UM - STATE COURT EDUCATION PROGRAM
UM - MEDICAL CENTER CONSOLIDATED
UM - MEDICAL CENTER SERVICE AREA
UM - SCHOOL OF DENTISTRY
UM - SCHOOL OF HEALTH RELATED PROFESS
UM - SCHOOL OF MEDICINE
UM - SCHOOL OF NURSING
UM - TEACHING HOSPITAL
UNIVERSITY OF SOUTHERN MISSISSIPPI
USM - GULF COAST RESEARCH LAB
USM - GULFPARK
USM - MISS POLYMER INSTITUTE
USM - STENNIS CTR FOR HIGHER LEARNING
VOLUNTEER SERVICE, MISS COMM FOR
COMMUNITY & JUNIOR COLLEGES
ADMINISTRATION
SALARY INCREASE
SUPPORT
COAHOMA COMMUNITY COLLEGE
COPIAH-LINCOLN COMMUNITY COLLEGE
EAST CENTRAL COMMUNITY COLLEGE
EAST MISSISSIPPI COMMUNITY COLLEGE
HINDS COMMUNITY COLLEGE
HOLMES COMMUNITY COLLEGE
ITAWAMBA COMMUNITY COLLEGE
JONES COUNTY JUNIOR COLLEGE
MERIDIAN COMMUNITY COLLEGE
MISS DELTA COMMUNITY COLLEGE
MISS GULF COAST COMMUNITY COLLEGE
NORTHEAST MISSISSIPPI COMMUNITY COLLEGE
NORTHWEST MISSISSIPPI COMMUNITY COLLEGE
PEARL RIVER COMMUNITY COLLEGE
SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	430,116,078	444,018,470	445,751,378	436,928,778
TRAVEL	7,758,946	9,235,874	9,157,702	4,335,296
CONTRACTUAL SERVICES	152,142,643	184,453,041	185,822,152	158,089,804
COMMODITIES	25,319,646	30,010,089	29,983,001	24,629,422
CAPITAL OUTLAY - OTHER THAN EQUIP	10,687,415	10,333,979	10,217,149	7,320,190
CAPITAL OUTLAY - EQUIPMENT	12,433,082	18,218,574	17,838,713	7,962,526
SUBSIDIES, LOANS & GRANTS	27,129,838	33,269,721	34,933,482	27,772,585
TOTAL EXPENDITURES	665,587,648	729,539,748	733,703,577	667,038,601
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,684,516	14,386,314	13,543,814	13,543,814
STATE APPROPRIATIONS	311,252,625	289,453,188	319,920,052	255,049,042
OTHER FUNDS	357,036,821	439,244,060	413,155,170	411,414,536
LESS: EST CASH AVAILABLE	-14,386,314	-13,543,814	-12,915,459	-12,968,791
TOTAL FUNDS	665,587,648	729,539,748	733,703,577	667,038,601
GEN FUND LAPSE	16,323,822	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,780	9,838	9,916	9,838
PART-TIME	9	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	3	4	4
PART-TIME	66	67	67	67
TOTAL PERMANENT AND TIME LIMITED	9,859	9,915	9,994	9,916
SUMMARY OF FUNDING				
GENERAL FUNDS	311,252,625	289,453,188	319,920,052	255,049,042
SPECIAL FUNDS	354,335,023	440,086,560	413,783,525	411,989,559
TOTAL FUNDS	665,587,648	729,539,748	733,703,577	667,038,601

AGENCY DESCRIPTION AND PROGRAMS

The IHL - General Support - Consolidated budget was established during the 1992 Regular Session. The budget now includes the following: 1) IHL - General Support for the eight on-campus universities and their off-campus branches, 2) System Administration, 3) Mississippi State Chemical Laboratory, 4) Water Resources Research Institute, 5) Law Research Institute, 6) Mineral Resources Institute, 7) Research Institute of Pharmaceutical Sciences, 8) Gulf Coast Research Laboratory, 9) Gulfpark, 10) Alcohol Safety Education Program, 11) State Court Education Program, 12) Supercomputer, 13) Mississippi Polymer Institute, 14) Mississippi Urban Research Center, 15) Stennis Institute of

AGENCY PAGE 2

Government, 16) Stennis Center for Higher Learning, 17) Small Business Development Center, and 18) Commission for Volunteer Service.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	433,052	6,799,950	9,525,950	5,700,500
2. INSTRUCTION				
TOTAL FUNDS	260,942,682	273,592,465	271,592,771	255,653,832
3. RESEARCH				
TOTAL FUNDS	40,674,720	49,723,570	52,158,705	48,038,934
4. ACADEMIC SUPPORT				
TOTAL FUNDS	69,969,459	72,629,769	72,310,758	63,552,366
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	74,572,065	79,543,625	83,392,649	71,062,534
6. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	45,198,392	53,859,175	53,947,442	47,751,806
7. PUBLIC SERVICE				
TOTAL FUNDS	9,144,417	9,137,071	9,140,090	8,646,162
8. STUDENT SERVICES				
TOTAL FUNDS	42,942,236	45,222,827	45,133,525	40,905,353
9. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	106,399,138	121,252,815	121,006,064	111,387,395
10. MANDATORY TRANSFERS				
TOTAL FUNDS	3,658,705	2,282,478	2,282,478	1,780,609
11. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	621,257	527,300	527,300	507,120
12. OFFICE OF LITERACY				
TOTAL FUNDS	58,466	365,463	365,463	305,292
13. NON-CREDIT				
TOTAL FUNDS	2,010,834	5,422,987	1,822,987	1,641,936

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14. VOLUNTEER SERVICE				
TOTAL FUNDS	6,814,696	7,205,997	8,463,139	8,299,955
15. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	123,393	111,777	111,777	91,000
16. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	1,943,171	1,787,980	1,845,580	1,645,256
17. SPONSORED RESEARCH				
TOTAL FUNDS	80,965	74,499	76,899	68,551

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	79,937	0	0	0
TRAVEL	42,624	17,500	7,500	6,000
CONTRACTUAL SERVICES	277,452	1,267,500	177,500	112,500
COMMODITIES	33,039	14,950	14,950	10,000
SUBSIDIES, LOANS & GRANTS	0	5,500,000	9,326,000	5,572,000
TOTAL EXPENDITURES	433,052	6,799,950	9,525,950	5,700,500
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	350,000	299,950	3,953,950	128,500
AYERS ENDOWMENT FUNDS	0	5,000,000	5,000,000	5,000,000
AYERS ENDOWMENT INTEREST	0	0	572,000	572,000
EDUC ENHANC RESERVE/BCF	83,052	1,500,000	0	0
TOTAL FUNDS	433,052	6,799,950	9,525,950	5,700,500

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	350,000	299,950	3,953,950	128,500
SPECIAL FUNDS	83,052	6,500,000	5,572,000	5,572,000
TOTAL FUNDS	433,052	6,799,950	9,525,950	5,700,500

AGENCY DESCRIPTION AND PROGRAMS

While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	433,052	6,799,950	9,525,950	5,700,500

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	0	8,037,000
TOTAL EXPENDITURES	0	0	0	8,037,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	8,037,000
TOTAL FUNDS	0	0	0	8,037,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	8,037,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	8,037,000

AGENCY DESCRIPTION AND PROGRAMS

1. Salary Increase

This program provides for an IHL instructor and staff salary increase for Fiscal Year 2003.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SALARY INCREASE				
TOTAL FUNDS	0	0	0	8,037,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	559,199	607,471	593,831	593,831
TRAVEL	8,211	16,500	16,500	5,000
CONTRACTUAL SERVICES	221,428	240,365	240,365	221,792
COMMODITIES	47,937	90,746	90,746	47,937
CAPITAL OUTLAY - EQUIPMENT	0	3,500	3,500	0
SUBSIDIES, LOANS & GRANTS	34,799,087	35,975,875	47,671,598	35,978,398
TOTAL EXPENDITURES	35,635,862	36,934,457	48,616,540	36,846,958
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	947,586	757,145	1,197,566	1,197,566
STATE APPROPRIATIONS	23,360,340	27,849,543	36,099,757	27,849,543
FEDERAL FUNDS	260,355	253,778	253,778	253,778
INTEREST INC/PRIV GRANT	136,552	50,000	50,000	50,000
LOAN REPAYMENT (P&I)	748,360	600,000	600,000	600,000
MTAG/MESG FY01 CARRYOVER	67,183	625,486	0	0
OTHER FUNDS	10,872,631	7,996,071	11,427,940	6,896,071
LESS: EST CASH AVAILABLE	-757,145	-1,197,566	-1,012,501	0
TOTAL FUNDS	35,635,862	36,934,457	48,616,540	36,846,958
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	13	12	12
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	12	13	12	12
SUMMARY OF FUNDING				
GENERAL FUNDS	23,360,340	27,849,543	36,099,757	27,849,543
SPECIAL FUNDS	12,275,522	9,084,914	12,516,783	8,997,415
TOTAL FUNDS	35,635,862	36,934,457	48,616,540	36,846,958

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid is made available for the following programs: 1) The Medical Education Loan Program was created to increase the number of medical students by inducing them to practice medicine with the state in specified areas; 2) The Nursing Education Aid Fund is divided into scholarship aid and travel and is awarded to registered nurses who are returning to school for advanced study; 3) The Post-Secondary Financial Assistance Board provides loans to students attending certain public and private

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institutions and schools who cannot obtain federally insured student loans from banks and other financial institutions; 4) The Mississippi Public Management Graduate Internship Program provides practical experience for graduate students in public management, public policy, and criminal justice by arranging opportunities for them to work with state agencies; 5) The State Graduate and Professional Scholarship Program is a program in which the state reimburses the out-of-state portion of a student's fees when that student attends a college or university in another state because the program is not available in a Mississippi institution; 6) Law Enforcement Officers', Firemen, POW and MIA Scholarships are offered to children of any Mississippi law enforcement officer or full-time fireman who suffered fatal injuries or wounds or was totally disabled as a result of injuries or wounds which occurred in the performance of the official and appointed duties of his office and to children of any member of the armed services officially reported as being either a prisoner of war or missing in action in Southeast Asia; and 7) The Southern Regional Education Program provides finances to reserve places in medically related fields at institutions throughout the region for use by Mississippi residents. During the 1995 Regular Session, the Mississippi Resident Tuition Assistance Grant and Eminent Scholars Programs were created. During the 1997 Regular Session, the Higher Education Legislative Plan was created to assist needy students.

1. Administration

This program provides supportive services such as personnel, supplies and materials necessary to make financial assistance available to eligible students.

2. MTAG/MESG AND HELP

This program reflects the operation of three grant programs established by statute. The Mississippi Tuition Assistance Grant (MTAG) Program offers financial assistance to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities. The Mississippi Eminent Scholars Grant (MESG) Program offers financial assistance to Mississippi residents who exhibit academic excellence and are first-time freshmen attending state approved public and non-profit two-year and four-year colleges and universities. The Higher Education Legislative Plan (HELP) Program offers financial assistance to needy Mississippi residents who attend a public and non-profit two-year or four-year college or university within two years of graduation from high school.

3. Consolidated Loan and Scholarship Prg

This program reflects the operation of in-state, out-of-state and post-secondary financial assistance programs offered by Student Financial Aid.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	836,775	958,582	944,942	868,560
2. MTAG/MESG & HELP TOTAL FUNDS	20,609,675	22,591,258	26,253,676	22,591,258
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	14,189,412	13,384,617	21,417,922	13,387,140

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	550,409	582,447	582,447	478,508
TRAVEL	23,500	24,000	24,000	2,765
CONTRACTUAL SERVICES	933,294	785,981	785,981	538,438
COMMODITIES	4,100	6,000	6,000	4,100
CAPITAL OUTLAY - EQUIPMENT	142,683	54,470	54,470	0
SUBSIDIES, LOANS & GRANTS	206,332	181,247	181,247	181,247
TOTAL EXPENDITURES	1,860,318	1,634,145	1,634,145	1,205,058
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,860,318	1,634,145	1,634,145	1,205,058
TOTAL FUNDS	1,860,318	1,634,145	1,634,145	1,205,058
GEN FUND LAPSE	97,912	0	0	0

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	1,860,318	1,634,145	1,634,145	1,205,058
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,860,318	1,634,145	1,634,145	1,205,058

AGENCY DESCRIPTION AND PROGRAMS

During the 1988 Regular Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. Donated by a private corporation to the Institutions of Higher Learning the Supercomputer is to be used in research and technology development. In the 1994 Regular Session, the Supercomputer budget was moved to the Institutions of Higher Learning.

1. Academic Support

This program provides that the Center for Supercomputing Research maintain and operate the Cray Y-MP and workstations remotely located at the Universities including the University Medical Center.

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The Center provides high performance computing resources as well as professional assistance to all researchers and students at the Institutions of Higher Learning.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT , TOTAL FUNDS	1,860,318	1,634,145	1,634,145	1,205,058

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,613,544	5,145,259	5,145,259	5,202,671
TRAVEL	154,647	188,234	188,234	104,550
CONTRACTUAL SERVICES	14,996,448	21,451,294	21,451,294	21,164,604
COMMODITIES	174,500	261,045	261,045	177,500
CAPITAL OUTLAY - EQUIPMENT	227,747	97,695	97,695	25,000
SUBSIDIES, LOANS & GRANTS	459,824	769,817	861,830	861,830

TOTAL EXPENDITURES	21,626,710	27,913,344	28,005,357	27,536,155
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,629,379	13,874,434	13,123,100	13,123,100
STATE APPROPRIATIONS	2,829,414	2,580,624	2,800,624	2,336,043
EDUC ENHANCEMENT FUND	256,400	92,422	92,422	87,801
EDUC ENHANCEMENT RESERVE	0	220,000	0	0
FEDERAL FUNDS	3,720,759	4,503,115	4,595,128	4,595,128
OTHER FUNDS	15,119,859	18,107,473	18,308,807	18,308,807
PRIVATE GRANTS	1,945,333	1,658,376	1,658,376	1,658,376
LESS: EST CASH AVAILABLE	-13,874,434	-13,123,100	-12,573,100	-12,573,100

TOTAL FUNDS	21,626,710	27,913,344	28,005,357	27,536,155
GEN FUND LAPSE	148,917	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	47	47	47
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	53	47	47	47
SUMMARY OF FUNDING				

GENERAL FUNDS	2,829,414	2,580,624	2,800,624	2,336,043
SPECIAL FUNDS	18,797,296	25,332,720	25,204,733	25,200,112

TOTAL FUNDS	21,626,710	27,913,344	28,005,357	27,536,155

AGENCY DESCRIPTION AND PROGRAMS

Section 37-101-1 and Section 37-101-7, Mississippi Code of 1972, Annotated, established the Board of Trustees. The Administration is charged with the responsibility of carrying out the decisions of the Board, including the details and activities related to these decisions in the Institutions of Higher Learning. It is the duty of the Commissioner of Higher Education and staff to make constant inquiry into

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the problems of higher education, to survey and study carefully the organization, management, and all other affairs of each institution under the control of the Board of Trustees, to make reports of all findings and recommend such changes as will increase efficiency and economy in the operation of each institution, and to compile and distribute officers' copies of the laws, rules, and regulations for the governance of the State Institutions of Higher Learning. During the 1992 Regular Session, the budget for IHL - System Administration was incorporated into the IHL - General Support Consolidated budget.

1. Institutional Support

This program is concerned with management and long-range planning of the universities' fiscal operations, space management, academic programs, and activities concerned with community, legislative, and alumni relations.

2. Office of Literacy

This program is designed to be a planner, a collaborator, and an advocate of all literacy and literacy-related efforts in the state. The program objective is to provide the necessary planning and support to develop and maintain the infrastructure required by literacy organizations.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	21,568,244	27,547,881	27,639,894	27,230,863
2. OFFICE OF LITERACY				
TOTAL FUNDS	58,466	365,463	365,463	305,292

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	408,514,146	423,410,089	424,365,658	416,862,939
TRAVEL	7,044,225	8,215,499	8,045,419	3,635,746
CONTRACTUAL SERVICES	130,664,394	153,402,768	154,105,388	128,091,023
COMMODITIES	23,403,955	27,844,752	27,537,383	22,635,025
CAPITAL OUTLAY - OTHER THAN EQUIP	10,674,846	10,322,979	10,206,149	7,309,190
CAPITAL OUTLAY - EQUIPMENT	10,921,033	13,164,746	12,400,367	3,305,910
SUBSIDIES, LOANS & GRANTS	17,941,201	19,843,866	23,469,884	16,361,637
TOTAL EXPENDITURES	609,163,800	656,204,699	660,130,248	598,201,470
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	293,073,413	273,277,319	303,159,128	241,310,024
OTHER FUNDS	316,090,387	382,927,380	356,971,120	356,891,446
TOTAL FUNDS	609,163,800	656,204,699	660,130,248	598,201,470
GEN FUND LAPSE	15,367,022	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,336	9,417	9,479	9,417
PART-TIME	9	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	66	67	67	67
TOTAL PERMANENT AND TIME LIMITED	9,411	9,491	9,553	9,491
SUMMARY OF FUNDING				
GENERAL FUNDS	293,073,413	273,277,319	303,159,128	241,310,024
SPECIAL FUNDS	316,090,387	382,927,380	356,971,120	356,891,446
TOTAL FUNDS	609,163,800	656,204,699	660,130,248	598,201,470

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on

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nine campuses, eight degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under IHL - Universities - On-Campus Consolidated.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	433,052	6,799,950	9,525,950	5,700,500
2. INSTRUCTION				
TOTAL FUNDS	258,789,370	271,537,417	269,537,723	253,651,403
3. RESEARCH				
TOTAL FUNDS	27,164,248	28,813,781	28,819,791	27,446,675
4. ACADEMIC SUPPORT				
TOTAL FUNDS	68,109,141	70,995,624	70,676,613	62,347,308
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	73,481,593	78,479,936	82,328,960	70,093,680
6. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	45,198,392	53,859,175	53,947,442	47,751,806
7. PUBLIC SERVICE				
TOTAL FUNDS	5,224,873	5,481,576	5,484,595	5,087,898
8. STUDENT SERVICES				
TOTAL FUNDS	42,872,806	45,123,277	45,033,975	40,816,387
9. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	83,610,363	92,304,185	91,965,421	83,018,084
10. MANDATORY TRANSFERS				
TOTAL FUNDS	3,658,705	2,282,478	2,282,478	1,780,609
11. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	621,257	527,300	527,300	507,120

NOTATIONS:

 The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees include language within Fiscal Year 2003 appropriation bill for the Institutions of

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Higher Learning earmarking \$250,000 as continuation funding for the expansion of the Gulf Park campus of the University of Southern Mississippi.

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
ENHANCEMENTS				
No Performance Measures Provided				
INSTRUCTION				
Maintain a Freshman (first-time, full-time) Cohort Retention Rate from Fall to Fall that is 70% or above (%)	74.20	72.50	75.00	75.00
Maintain a Freshman (first-time, full-time) Cohort Graduation Rate after 6 Years that is 40% or above (%)	44.60	42.00	42.00	42.00
Increase in Other Race Personnel with Academic Rank (%)	-1.20	0.00	0.00	0.00
Increase in Number of Personnel with Academic Rank who hold Terminal Degrees (Includes Doctorate & First Professional Degrees) (%)	1.60	0.00	0.00	0.00
RESEARCH				
Change in Expenditures of Unrestricted E&G Funds for Research (%)	1.28	0.00	0.00	0.00
ACADEMIC SUPPORT				
Strive to Reach the Average Expenditure for Libraries as listed in American Library Association Standards from Academic & Research Libraries (%)	0.36	0.00	0.00	0.00
Increase the Expenditure of Unrestricted E&G Funds per Fall Full-time Equivalent Student for Academic Technical Support (%)	11.10	0.00	0.00	0.00
OPERATION & MAINTENANCE				
Increase the Expenditures of Unrestricted E&G Funds for Upkeep Cost per Acre of Grounds (core on- & off-campus) Maintained (%)	-17.60	0.00	0.00	0.00
Increase the Expenditure of Unrestricted E&G Funds for Operations & Maintenance Cost per Square Feet of Building (%)	-12.10	0.00	0.00	0.00
SCHOLARSHIPS & FELLOWSHIPS				
Change in Number of Students Receiving Scholarship Dollars from Unrestricted E&G Funds (%)	0.00	0.00	0.00	0.00
Change in Amount of Scholarship Dollars Awarded from Unrestricted E&G Funds (%)	0.00	0.00	0.00	0.00
PUBLIC SERVICE				
Change in Expenditures of Unrestricted E&G Funds for Public Service (%)	-1.19	0.00	0.00	0.00

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STUDENT SERVICES

Increase the Expenditures of Unrestricted E&G Funds for Undergraduate Admissions & Records (%)	-0.10	0.00	0.00	0.00
Increase the Expenditures of Unrestricted E&G Funds for Undergraduate Financial Aid (%)	0.19	0.00	0.00	0.00

INSTITUTIONAL SUPPORT

Change in Expenditures of Unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (%)	-12.80	0.00	0.00	0.00
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MANDATORY TRANSFERS

No Performance Measures Provided

NON-MANDATORY TRANSFERS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,962,286	2,671,723	2,753,698	2,689,886
TRAVEL	26,490	31,152	31,152	10,556
CONTRACTUAL SERVICES	1,519,813	2,178,477	2,304,159	1,734,600
COMMODITIES	133,475	110,048	110,048	81,700
CAPITAL OUTLAY - EQUIPMENT	174,456	70,019	70,233	23,959
SUBSIDIES, LOANS & GRANTS	4,769	481	236	236
TOTAL EXPENDITURES	4,821,289	5,061,900	5,269,526	4,540,937
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	324,788	265,904	200,000	200,000
STATE APPROPRIATIONS	3,596,855	3,284,407	3,891,712	2,934,594
AGENCY CONTRACTS	366,559	915,419	943,765	943,765
EDUC ENHANCEMENT FUND	429,412	429,412	429,412	407,941
EDUC ENHANCEMENT RESERVE	70,164	0	0	0
OTHER FUNDS	299,415	366,758	54,637	54,637
LESS: EST CASH AVAILABLE	-265,904	-200,000	-250,000	0
TOTAL FUNDS	4,821,289	5,061,900	5,269,526	4,540,937
GEN FUND LAPSE	189,308	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	51	54	51
PART-TIME	2	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	52	55	52
SUMMARY OF FUNDING				
GENERAL FUNDS	3,596,855	3,284,407	3,891,712	2,934,594
SPECIAL FUNDS	1,224,434	1,777,493	1,377,814	1,606,343
TOTAL FUNDS	4,821,289	5,061,900	5,269,526	4,540,937

AGENCY DESCRIPTION AND PROGRAMS

During the 1992 Regular Session, the budgets for IHL - System Administration, the University Research Center, MARIS, and Maintenance of the Mississippi Education and Research Center were restructured. The funding of IHL - System Administration moved to the IHL - General Support Consolidated budget and the remaining budgets were funded under the name of IHL - University Research Center and Maintenance.

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1. Administrative Support

This program provides accounting, printing, purchasing, personnel, internal audit, computer services, and central stores to the Institutions of Higher Learning Program, and central services to the occupants of the Education and Research Center Complex.

2. Educ and Research Ctr - Operation and Maintenance

This program provides maintenance of the Mississippi Education and Research Center. The program provides security for property and persons at the Center against vandalism or any other form of crime that may occur on the grounds or in the buildings of the Mississippi Education and Research Center.

3. MARIS

This program is to facilitate the effective achievement of state agencies' responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

4. Policy Research and Planning

This program is responsible for developing a long-term economic development plan for Mississippi, conduct basic economic research, and collect and maintain state economic and demographic data. Additionally, this program develops and maintains information on research and public service efforts of the state universities.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SUPPORT TOTAL FUNDS	1,209,511	1,058,021	1,058,021	848,603
2. E & R CTR - OPERATION & MAINT TOTAL FUNDS	1,562,278	1,592,353	1,821,633	1,487,163
3. MARIS TOTAL FUNDS	901,195	1,415,383	1,393,729	1,302,984
4. POLICY RESEARCH & PLANNING TOTAL FUNDS	1,148,305	996,143	996,143	902,187

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	399,649,178	413,804,946	415,058,360	409,275,262
TRAVEL	6,737,443	7,919,820	7,769,740	3,408,646
CONTRACTUAL SERVICES	128,604,442	149,895,568	151,432,381	125,967,919
COMMODITIES	22,831,514	27,376,438	27,084,069	22,190,594
CAPITAL OUTLAY - OTHER THAN EQUIP	10,608,931	10,243,322	10,126,492	7,229,533
CAPITAL OUTLAY - EQUIPMENT	10,242,836	12,539,275	11,804,896	3,000,000
SUBSIDIES, LOANS & GRANTS	17,871,201	14,289,861	14,093,052	10,738,805
TOTAL EXPENDITURES	596,545,545	636,069,230	637,368,990	581,810,759
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	286,606,277	266,424,005	292,441,878	236,936,756
EDUC ENHANCEMENT FUND	31,774,216	33,389,131	33,389,131	33,336,022
EDUC ENHANC RESERVE/BCF	2,129,956	24,718,113	0	0
FEDERAL FUNDS	652,351	640,976	640,976	640,976
OTHER FUNDS	65,934,438	71,016,367	71,016,367	71,016,367
STUDENT FEES	209,448,307	239,880,638	239,880,638	239,880,638
TOTAL FUNDS	596,545,545	636,069,230	637,368,990	581,810,759
GEN FUND LAPSE	15,147,393	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,128	9,206	9,268	9,206
PART-TIME	8	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	65	67	67	67
TOTAL PERMANENT AND TIME LIMITED	9,201	9,279	9,341	9,279
SUMMARY OF FUNDING				
GENERAL FUNDS	286,606,277	266,424,005	292,441,878	236,936,756
SPECIAL FUNDS	309,939,268	369,645,225	344,927,112	344,874,003
TOTAL FUNDS	596,545,545	636,069,230	637,368,990	581,810,759

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

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2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

8. Scholarships and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from

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other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	247,806,210	259,320,627	257,643,502	244,016,460
2. RESEARCH				
TOTAL FUNDS	27,055,874	28,626,561	28,632,571	27,292,949
3. PUBLIC SERVICE				
TOTAL FUNDS	5,224,873	5,481,576	5,484,595	5,087,898
4. ACADEMIC SUPPORT				
TOTAL FUNDS	67,518,733	70,469,730	70,152,011	61,901,791
5. STUDENT SERVICES				
TOTAL FUNDS	42,872,806	45,123,277	45,033,975	40,816,387
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	83,610,363	92,304,185	91,965,421	83,018,084
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	73,129,272	78,225,261	81,850,635	69,784,204
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	45,047,452	53,708,235	53,796,502	47,605,257
9. MANDATORY TRANSFERS				
TOTAL FUNDS	3,658,705	2,282,478	2,282,478	1,780,609
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	621,257	527,300	527,300	507,120

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,785,031	9,605,143	9,307,298	7,587,677
TRAVEL	264,158	278,179	268,179	221,100
CONTRACTUAL SERVICES	1,782,500	2,239,700	2,495,507	2,010,604
COMMODITIES	539,402	453,364	438,364	434,431
CAPITAL OUTLAY - OTHER THAN EQUIP	65,915	79,657	79,657	79,657
CAPITAL OUTLAY - EQUIPMENT	678,197	625,471	595,471	305,910
SUBSIDIES, LOANS & GRANTS	70,000	54,005	50,832	50,832
TOTAL EXPENDITURES	12,185,203	13,335,519	13,235,308	10,690,211
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,117,136	6,553,364	6,763,300	4,244,768
EDUC ENHANCEMENT FUND	509,920	531,308	531,308	504,743
EDUC ENHANC RESERVE/BCF	15,253	310,147	0	0
OTHER FUNDS	847,100	756,490	756,490	756,490
STUDENT FEES	4,695,794	5,184,210	5,184,210	5,184,210
TOTAL FUNDS	12,185,203	13,335,519	13,235,308	10,690,211
GEN FUND LAPSE	219,629	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	208	211	211	211
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	209	212	212	212
SUMMARY OF FUNDING				
GENERAL FUNDS	6,117,136	6,553,364	6,763,300	4,244,768
SPECIAL FUNDS	6,068,067	6,782,155	6,472,008	6,445,443
TOTAL FUNDS	12,185,203	13,335,519	13,235,308	10,690,211

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

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2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

4. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

5. Scholarships and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,983,160	12,216,790	11,894,221	9,634,943
2. RESEARCH				
TOTAL FUNDS	108,374	187,220	187,220	153,726
3. ACADEMIC SUPPORT				
TOTAL FUNDS	590,408	525,894	524,602	445,517
4. OPERATION & MAINTENANCE				
TOTAL FUNDS	352,321	254,675	478,325	309,476
5. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	150,940	150,940	150,940	146,549

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,255,827	2,801,829	2,500,811	0
TRAVEL	102,986	125,494	115,494	0
CONTRACTUAL SERVICES	138,837	199,726	205,744	0
COMMODITIES	60,881	88,303	73,303	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,915	27,657	27,657	0
CAPITAL OUTLAY - EQUIPMENT	91,375	147,651	117,651	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,678,821	3,390,660	3,040,660	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,134,393	1,714,023	1,364,023	0
EDUC ENHANCEMENT FUND	295,976	313,155	313,155	0
OTHER FUNDS	579,648	579,648	579,648	0
STUDENT FEES	668,804	783,834	783,834	0
	-----	-----	-----	-----
TOTAL FUNDS	2,678,821	3,390,660	3,040,660	0
GEN FUND LAPSE	80,851	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	47	47	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	42	47	47	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,134,393	1,714,023	1,364,023	0
SPECIAL FUNDS	1,544,428	1,676,637	1,676,637	0
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TOTAL FUNDS	2,678,821	3,390,660	3,040,660	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,678,821	3,390,660	3,040,660	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	537,221	507,910	507,910	0
TRAVEL	7,000	11,000	11,000	0
CONTRACTUAL SERVICES	199,340	358,644	384,783	0
COMMODITIES	13,092	62,574	62,574	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	0
CAPITAL OUTLAY - EQUIPMENT	12,000	0	0	0
TOTAL EXPENDITURES	768,653	955,128	981,267	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	586,000	559,129	585,268	0
OTHER FUNDS	0	136,842	136,842	0
STUDENT FEES	182,653	259,157	259,157	0
TOTAL FUNDS	768,653	955,128	981,267	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	14	14	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	16	14	14	0

SUMMARY OF FUNDING

GENERAL FUNDS	586,000	559,129	585,268	0
SPECIAL FUNDS	182,653	395,999	395,999	0
TOTAL FUNDS	768,653	955,128	981,267	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	768,653	955,128	981,267	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	117,386	152,293	152,293	0
TRAVEL	3,591	2,500	2,500	0
CONTRACTUAL SERVICES	56,678	7,950	7,950	0
COMMODITIES	14,456	25,000	25,000	0
CAPITAL OUTLAY - EQUIPMENT	15,610	0	0	0
TOTAL EXPENDITURES	207,721	187,743	187,743	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	119,106	102,030	112,077	0
EDUC ENHANCEMENT FUND	1,915	1,915	1,915	0
EDUC ENHANC RESERVE/BCF	0	10,047	0	0
STUDENT FEES	86,700	73,751	73,751	0
TOTAL FUNDS	207,721	187,743	187,743	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	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	3	3	3	0

SUMMARY OF FUNDING

GENERAL FUNDS	119,106	102,030	112,077	0
SPECIAL FUNDS	88,615	85,713	75,666	0
TOTAL FUNDS	207,721	187,743	187,743	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	207,721	187,743	187,743	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,368,828	3,270,691	3,270,691	0
TRAVEL	81,528	70,492	70,492	0
CONTRACTUAL SERVICES	828,689	1,031,288	1,254,938	0
COMMODITIES	325,773	159,738	159,738	0
CAPITAL OUTLAY - OTHER THAN EQUIP	37,000	37,000	37,000	0
CAPITAL OUTLAY - EQUIPMENT	293,657	239,800	239,800	0
SUBSIDIES, LOANS & GRANTS	50,000	30,832	30,832	0
TOTAL EXPENDITURES	4,985,475	4,839,841	5,063,491	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,188,994	2,188,079	2,611,729	0
EDUC ENHANCEMENT FUND	110,918	110,918	110,918	0
EDUC ENHANC RESERVE/BCF	0	200,000	0	0
OTHER FUNDS	267,452	40,000	40,000	0
STUDENT FEES	2,418,111	2,300,844	2,300,844	0
TOTAL FUNDS	4,985,475	4,839,841	5,063,491	0
GEN FUND LAPSE	59,280	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	94	84	84	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	94	84	84	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,188,994	2,188,079	2,611,729	0
SPECIAL FUNDS	2,796,481	2,651,762	2,451,762	0
TOTAL FUNDS	4,985,475	4,839,841	5,063,491	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,042,177	3,962,096	3,962,096	0
2. RESEARCH				
TOTAL FUNDS	108,374	187,220	187,220	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	331,663	284,910	284,910	0
4. OPERATION & MAINTENANCE				
TOTAL FUNDS	352,321	254,675	478,325	0
5. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	150,940	150,940	150,940	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	382,781	366,993	370,166	0
TRAVEL	6,114	9,316	9,316	0
CONTRACTUAL SERVICES	25,387	86,386	86,386	0
COMMODITIES	1,768	3,331	3,331	0
CAPITAL OUTLAY - EQUIPMENT	1,104	0	0	0
SUBSIDIES, LOANS & GRANTS	0	3,173	0	0
TOTAL EXPENDITURES	417,154	469,199	469,199	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	312,148	329,605	329,605	0
EDUC ENHANCEMENT FUND	26,624	26,624	26,624	0
STUDENT FEES	78,382	112,970	112,970	0
TOTAL FUNDS	417,154	469,199	469,199	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	0
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	8	0
SUMMARY OF FUNDING				
GENERAL FUNDS	312,148	329,605	329,605	0
SPECIAL FUNDS	105,006	139,594	139,594	0
TOTAL FUNDS	417,154	469,199	469,199	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	366,130	415,958	417,250	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	51,024	53,241	51,949	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	162,925	159,201	159,201	0
TRAVEL	4,562	6,000	6,000	0
CONTRACTUAL SERVICES	89,722	133,580	133,580	0
COMMODITIES	22,014	15,000	15,000	0
CAPITAL OUTLAY - EQUIPMENT	119,650	116,219	116,219	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	398,873	430,000	430,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	355,000	355,000	355,000	0
STUDENT FEES	43,873	75,000	75,000	0
	-----	-----	-----	-----
TOTAL FUNDS	398,873	430,000	430,000	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	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	4	4	4	0

SUMMARY OF FUNDING

GENERAL FUNDS	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

SPECIAL FUNDS	43,873	75,000	75,000	0
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TOTAL FUNDS	398,873	430,000	430,000	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	398,873	430,000	430,000	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,960,063	2,346,226	2,346,226	0
TRAVEL	58,377	53,377	53,377	0
CONTRACTUAL SERVICES	443,847	422,126	422,126	0
COMMODITIES	101,418	99,418	99,418	0
CAPITAL OUTLAY - EQUIPMENT	144,801	121,801	121,801	0
SUBSIDIES, LOANS & GRANTS	20,000	20,000	20,000	0
TOTAL EXPENDITURES	2,728,506	3,062,948	3,062,948	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,421,495	1,305,498	1,405,598	0
EDUC ENHANCEMENT FUND	74,487	78,696	78,696	0
EDUC ENHANC RESERVE/BCF	15,253	100,100	0	0
STUDENT FEES	1,217,271	1,578,654	1,578,654	0
TOTAL FUNDS	2,728,506	3,062,948	3,062,948	0
GEN FUND LAPSE	79,498	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	52	52	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	42	52	52	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,421,495	1,305,498	1,405,598	0
SPECIAL FUNDS	1,307,011	1,757,450	1,657,350	0
TOTAL FUNDS	2,728,506	3,062,948	3,062,948	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: Off-Campus Consolidated".

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. INSTRUCTION	\$	\$	\$	\$
TOTAL FUNDS	2,728,506	3,062,948	3,062,948	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,146,997	48,429,279	49,125,154	0
TRAVEL	913,470	1,267,382	1,285,557	0
CONTRACTUAL SERVICES	15,597,573	18,136,456	18,390,881	0
COMMODITIES	2,272,027	2,932,648	2,974,706	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,748,166	673,926	683,591	0
CAPITAL OUTLAY - EQUIPMENT	1,679,084	896,742	909,601	0
SUBSIDIES, LOANS & GRANTS	1,636,638	937,456	938,025	0
TOTAL EXPENDITURES	68,993,955	73,273,889	74,307,515	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	38,906,544	36,177,221	39,740,817	0
EDUC ENHANCEMENT FUND	3,279,316	3,445,615	3,445,615	0
EDUC ENHANC RESERVE/BCF	252,633	2,529,970	0	0
OTHER FUNDS	6,588,762	7,807,459	7,807,459	0
STUDENT FEES	19,966,700	23,313,624	23,313,624	0
TOTAL FUNDS	68,993,955	73,273,889	74,307,515	0
GEN FUND LAPSE	1,570,548	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,015	1,015	1,015	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	1,015	1,015	1,015	0
SUMMARY OF FUNDING				
GENERAL FUNDS	38,906,544	36,177,221	39,740,817	0
SPECIAL FUNDS	30,087,411	37,096,668	34,566,698	0
TOTAL FUNDS	68,993,955	73,273,889	74,307,515	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	30,786,083	32,681,327	33,150,002	0
2. RESEARCH				
TOTAL FUNDS	387,933	419,101	425,111	0
3. PUBLIC SERVICE				
TOTAL FUNDS	202,863	165,912	168,291	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	7,764,561	6,888,506	6,985,787	0
5. STUDENT SERVICES				
TOTAL FUNDS	7,994,910	8,256,078	8,374,476	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	8,952,383	10,829,664	10,984,970	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,894,447	6,785,560	6,882,870	0
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	5,374,137	6,349,948	6,438,215	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,636,638	897,793	897,793	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	260,878	245,321	245,321	221,321
TRAVEL	9,510	5,000	5,000	1,000
CONTRACTUAL SERVICES	77,789	41,607	41,607	16,607
COMMODITIES	17,031	9,000	9,000	7,500
CAPITAL OUTLAY - EQUIPMENT	6,924	0	0	0

TOTAL EXPENDITURES	372,132	300,928	300,928	246,428
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	372,132	300,928	300,928	246,428

TOTAL FUNDS	372,132	300,928	300,928	246,428
GEN FUND LAPSE	19,586	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	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	5	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	372,132	300,928	300,928	246,428
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	372,132	300,928	300,928	246,428

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2720 of the 1983 Regular Session established the Mississippi Urban Research Center to conduct research on problems and public policy and to make the results of this research available to private groups, public bodies, and public officials.

1. Research

This program is responsible for improving the quality of urban life through the application of research and policy analysis.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	372,132	300,928	300,928	246,428

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	113,340,351	114,553,529	114,553,529	0
TRAVEL	1,352,718	1,206,799	1,206,799	0
CONTRACTUAL SERVICES	40,413,465	48,017,442	48,132,610	0
COMMODITIES	8,428,608	9,271,391	9,271,391	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,173,658	2,173,658	2,173,658	0
CAPITAL OUTLAY - EQUIPMENT	2,712,975	2,634,542	2,634,542	0
SUBSIDIES, LOANS & GRANTS	3,812,825	2,374,127	2,374,127	0
TOTAL EXPENDITURES	172,234,600	180,231,488	180,346,656	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,721,506	63,473,078	69,999,656	0
EDUC ENHANCEMENT FUND	7,646,899	8,040,084	8,040,084	0
EDUC ENHANC RESERVE/BCF	529,336	6,411,410	0	0
OTHER FUNDS	34,069,937	34,847,806	34,847,806	0
STUDENT FEES	59,266,922	67,459,110	67,459,110	0
TOTAL FUNDS	172,234,600	180,231,488	180,346,656	0
GEN FUND LAPSE	3,952,864	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,406	2,387	2,387	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	2,406	2,387	2,387	0
SUMMARY OF FUNDING				
GENERAL FUNDS	70,721,506	63,473,078	69,999,656	0
SPECIAL FUNDS	101,513,094	116,758,410	110,347,000	0
TOTAL FUNDS	172,234,600	180,231,488	180,346,656	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	54,572,464	55,221,058	55,221,058	0
2. RESEARCH				
TOTAL FUNDS	18,418,528	18,990,201	18,990,201	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,979,334	2,165,423	2,165,423	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	20,816,508	20,910,481	20,910,481	0
5. STUDENT SERVICES				
TOTAL FUNDS	8,725,806	9,238,075	9,238,075	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	29,211,102	29,897,520	29,897,520	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	29,151,541	31,400,504	31,515,672	0
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	9,302,017	12,350,926	12,350,926	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	57,300	57,300	57,300	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,537,474	1,440,317	1,500,317	1,312,777
TRAVEL	14,000	10,000	10,000	7,500
CONTRACTUAL SERVICES	95,000	87,000	87,000	87,000
COMMODITIES	195,000	190,000	190,000	190,000
CAPITAL OUTLAY - OTHER THAN EQUIP	5,000	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	138,662	93,162	93,162	74,530
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
TOTAL EXPENDITURES	2,024,136	1,862,479	1,922,479	1,713,807
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,472,243	1,302,379	1,302,379	1,149,389
EDUC ENHANCEMENT FUND	161,893	170,100	170,100	161,595
SALES & SERVICES	390,000	390,000	450,000	402,823
TOTAL FUNDS	2,024,136	1,862,479	1,922,479	1,713,807
GEN FUND LAPSE	77,486	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	37	37	37
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	39	37	37	37

SUMMARY OF FUNDING

GENERAL FUNDS	1,472,243	1,302,379	1,302,379	1,149,389
SPECIAL FUNDS	551,893	560,100	620,100	564,418
TOTAL FUNDS	2,024,136	1,862,479	1,922,479	1,713,807

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, Annotated, established the Mississippi State Chemical Laboratory. The Mississippi State Chemical Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for the information and regulatory action of the Plant Industry Division, of the Department of Agriculture and Commerce. It analyzes all limestone's from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting.

AGENCY PAGE 2

and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians, and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the State Tax Commission in its Petroleum Products Division.

1. Regulatory and Other Technical Services

This program provides analytical chemical and physical test data and advisory services to state agencies, city, county and other state governmental units, and to industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemical, petroleum and related products, foods, etc.).

2. Sponsored Research

This program provides technical management and scientific direction and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS TOTAL FUNDS	1,943,171	1,787,980	1,845,580	1,645,256
2. SPONSORED RESEARCH TOTAL FUNDS	80,965	74,499	76,899	68,551

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	388,008	308,985	308,985	308,985
TRAVEL	17,480	24,000	24,000	13,673
CONTRACTUAL SERVICES	38,343	24,757	24,757	20,988
COMMODITIES	19,464	6,000	6,000	5,500
TOTAL EXPENDITURES	463,295	363,742	363,742	349,146
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	321,496	271,742	314,742	207,833
BUDGET CONTINGENCY FUND	0	43,000	0	0
EDUC ENHANCEMENT FUND	141,799	49,000	49,000	46,550
OTHER FUNDS	0	0	0	94,763
TOTAL FUNDS	463,295	363,742	363,742	349,146
GEN FUND LAPSE	16,921	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12

SUMMARY OF FUNDING

GENERAL FUNDS	321,496	271,742	314,742	207,833
SPECIAL FUNDS	141,799	92,000	49,000	141,313
TOTAL FUNDS	463,295	363,742	363,742	349,146

AGENCY DESCRIPTION AND PROGRAMS

The Stennis Institute of Government provides research, both basic and applied, and technical assistance to state and local governments.

1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments; to provide technical assistance and research for rural development in Mississippi; and to promote civic education and citizen involvement in the political process.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. PUBLIC SERVICE	\$	\$	\$	\$
TOTAL FUNDS	463,295	363,742	363,742	349,146

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	123,393	111,777	111,777	91,000
TOTAL EXPENDITURES	123,393	111,777	111,777	91,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	114,645	102,577	102,577	82,260
EDUC ENHANCEMENT FUND	8,748	9,200	9,200	8,740
TOTAL FUNDS	123,393	111,777	111,777	91,000
GEN FUND LAPSE	6,034	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	114,645	102,577	102,577	82,260
SPECIAL FUNDS	8,748	9,200	9,200	8,740
TOTAL FUNDS	123,393	111,777	111,777	91,000

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Water Resources Research Institute was established to provide a coordinated research and development program that will contribute to the solution of water and water-related land use problems in Mississippi, the region, and the nation.

1. Research and Technology Transfer

This program utilizes research staff from universities within the state for research on priority water and water-related land use problems in Mississippi. It also is responsible for water-related technology transfer and information dissemination and for advising state agencies on water policy issues.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	123,393	111,777	111,777	91,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	828,401	860,932	860,932	856,312
TRAVEL	43,867	65,000	65,000	36,988
CONTRACTUAL SERVICES	137,610	130,650	130,650	130,650
COMMODITIES	56,480	51,900	51,900	51,900
CAPITAL OUTLAY - OTHER THAN EQUIP	7,569	8,000	8,000	8,000
CAPITAL OUTLAY - EQUIPMENT	21,981	41,400	41,400	20,700
SUBSIDIES, LOANS & GRANTS	95,600	60,000	60,000	60,000

TOTAL EXPENDITURES	1,191,508	1,217,882	1,217,882	1,164,550
TO BE FUNDED AS FOLLOWS:				
DUI STATE ASSESSMENT	103,179	150,000	150,000	150,000
PARTICIPANT FEE	1,088,329	1,067,882	1,067,882	1,067,882
LESS: EST CASH AVAILABLE	0	0	0	-53,332

TOTAL FUNDS	1,191,508	1,217,882	1,217,882	1,164,550

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	32	32	32	32
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	32	32	32	32

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,191,508	1,217,882	1,217,882	1,164,550

TOTAL FUNDS	1,191,508	1,217,882	1,217,882	1,164,550

AGENCY DESCRIPTION AND PROGRAMS

The primary goal of the Mississippi Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the ten hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of MASEP, research data is collected to generate a data base for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP.

AGENCY PAGE 2

1. Public Service

This program provides the educational and research component of the DUI control system. It coordinates its educational program with the Commissioner of Public Safety, the Governor's Highway Safety Program, the State Board of Health, and the Department of Mental Health.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,191,508	1,217,882	1,217,882	1,164,550

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,477,381	15,485,294	15,619,864	0
TRAVEL	282,648	366,936	366,936	0
CONTRACTUAL SERVICES	4,459,867	5,199,509	5,354,870	0
COMMODITIES	894,048	1,047,505	1,054,505	0
CAPITAL OUTLAY - OTHER THAN EQUIP	198,368	212,220	212,220	0
CAPITAL OUTLAY - EQUIPMENT	241,138	45,518	45,518	0
SUBSIDIES, LOANS & GRANTS	47,586	248,819	66,249	0
TOTAL EXPENDITURES	21,601,036	22,605,801	22,720,162	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,147,250	10,932,994	12,155,376	0
EDUC ENHANCEMENT FUND	1,433,202	1,507,193	1,507,193	0
EDUC ENHANC RESERVE/BCF	98,431	1,108,021	0	0
OTHER FUNDS	1,057,399	1,234,563	1,234,563	0
STUDENT FEES	6,864,754	7,823,030	7,823,030	0
TOTAL FUNDS	21,601,036	22,605,801	22,720,162	0
GEN FUND LAPSE	685,754	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	350	338	338	0
PART-TIME	8	6	6	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	65	67	67	0
TOTAL PERMANENT AND TIME LIMITED	423	411	411	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,147,250	10,932,994	12,155,376	0
SPECIAL FUNDS	9,453,786	11,672,807	10,564,786	0
TOTAL FUNDS	21,601,036	22,605,801	22,720,162	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,218,381	9,575,679	9,587,679	0
2. RESEARCH				
TOTAL FUNDS	8,994	9,813	9,813	0
3. PUBLIC SERVICE				
TOTAL FUNDS	189,512	200,420	201,060	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,330,801	1,350,370	1,362,370	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,382,821	2,615,547	2,623,047	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,292,616	3,681,019	3,586,949	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,161,911	2,932,953	3,109,244	0
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	2,016,000	2,240,000	2,240,000	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,947,275	16,071,631	16,170,191	0
TRAVEL	403,086	795,338	660,338	0
CONTRACTUAL SERVICES	6,076,001	8,098,519	7,713,718	0
COMMODITIES	936,172	1,406,010	936,010	0
CAPITAL OUTLAY - OTHER THAN EQUIP	84,143	553,175	453,175	0
CAPITAL OUTLAY - EQUIPMENT	1,234,227	2,040,028	1,505,228	0
SUBSIDIES, LOANS & GRANTS	514,953	0	0	0
TOTAL EXPENDITURES	22,195,857	28,964,701	27,438,660	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,973,572	14,430,275	13,867,217	0
EDUC ENHANCEMENT FUND	1,352,024	1,420,549	1,420,549	0
EDUC ENHANC RESERVE/BCF	82,748	962,983	0	0
OTHER FUNDS	1,299,155	3,159,339	3,159,339	0
STUDENT FEES	7,488,358	8,991,555	8,991,555	0
TOTAL FUNDS	22,195,857	28,964,701	27,438,660	0
GEN FUND LAPSE	591,809	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	392	400	403	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	392	400	403	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,973,572	14,430,275	13,867,217	0
SPECIAL FUNDS	10,222,285	14,534,426	13,571,443	0
TOTAL FUNDS	22,195,857	28,964,701	27,438,660	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,954,916	11,440,962	10,158,162	0
2. RESEARCH				
TOTAL FUNDS	97,265	270,000	270,000	0
3. PUBLIC SERVICE				
TOTAL FUNDS	128,576	141,153	141,153	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,451,967	2,084,589	1,807,589	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,006,230	3,444,164	3,228,964	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,776,808	6,041,584	6,041,584	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,531,237	3,077,820	3,326,779	0
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	1,248,858	2,464,429	2,464,429	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	85,226,032	86,431,415	86,997,510	0
TRAVEL	1,496,313	1,492,916	1,492,916	0
CONTRACTUAL SERVICES	23,606,499	27,974,073	28,877,551	0
COMMODITIES	4,507,418	5,398,618	5,398,618	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,199,327	3,399,327	3,399,327	0
CAPITAL OUTLAY - EQUIPMENT	2,430,712	2,871,168	2,871,168	0
SUBSIDIES, LOANS & GRANTS	5,427,156	5,859,362	5,859,362	0
TOTAL EXPENDITURES	125,893,457	133,426,879	134,896,452	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	54,028,107	48,921,836	55,217,689	0
EDUC ENHANCEMENT FUND	5,955,260	6,256,665	6,256,665	0
EDUC ENHANC RESERVE/BCF	448,765	4,826,280	0	0
OTHER FUNDS	12,939,795	13,549,486	13,549,486	0
STUDENT FEES	52,521,530	59,872,612	59,872,612	0
TOTAL FUNDS	125,893,457	133,426,879	134,896,452	0
GEN FUND LAPSE	2,971,994	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,890	1,897	1,921	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	1,890	1,897	1,921	0
SUMMARY OF FUNDING				
GENERAL FUNDS	54,028,107	48,921,836	55,217,689	0
SPECIAL FUNDS	71,865,350	84,505,043	79,678,763	0
TOTAL FUNDS	125,893,457	133,426,879	134,896,452	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	59,255,817	63,108,352	63,108,352	0
2. RESEARCH TOTAL FUNDS	5,016,284	5,893,692	5,893,692	0
3. PUBLIC SERVICE TOTAL FUNDS	308,555	159,086	159,086	0
4. ACADEMIC SUPPORT TOTAL FUNDS	14,629,161	16,366,256	16,366,256	0
5. STUDENT SERVICES TOTAL FUNDS	8,372,171	8,676,348	8,676,348	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	15,072,582	15,168,580	15,168,580	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	12,299,869	12,533,632	14,003,205	0
8. SCHOLARSHIPS & FELLOWSHIPS TOTAL FUNDS	9,620,248	10,353,248	10,353,248	0
9. MANDATORY TRANSFERS TOTAL FUNDS	754,813	697,685	697,685	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	563,957	470,000	470,000	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	721,872	719,662	719,662	691,508
TRAVEL	49,561	38,111	38,111	26,710
CONTRACTUAL SERVICES	73,435	118,825	118,825	71,300
COMMODITIES	29,460	19,622	19,622	19,622
CAPITAL OUTLAY - EQUIPMENT	21,381	1,650	1,650	1,650
TOTAL EXPENDITURES	895,709	897,870	897,870	810,790
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	692,077	619,900	649,900	555,710
EDUC ENHANCEMENT FUND	55,014	57,803	57,803	54,913
EDUC ENHANC RESERVE/BCF	0	30,000	0	0
FEDERAL FUNDS	112,029	170,167	170,167	170,167
OTHER FUNDS	36,589	20,000	20,000	30,000
TOTAL FUNDS	895,709	897,870	897,870	810,790
GEN FUND LAPSE	36,425	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	13	13	13
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	13	13	13

SUMMARY OF FUNDING

GENERAL FUNDS	692,077	619,900	649,900	555,710
SPECIAL FUNDS	203,632	277,970	247,970	255,080
TOTAL FUNDS	895,709	897,870	897,870	810,790

AGENCY DESCRIPTION AND PROGRAMS

1. Research

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on legal research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	895,709	897,870	897,870	810,790

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	708,321	736,654	736,654	736,654
TRAVEL	50,885	298,571	298,571	252,410
CONTRACTUAL SERVICES	293,032	3,949,450	3,949,450	3,862,450
COMMODITIES	48,313	324,000	324,000	312,735
CAPITAL OUTLAY - EQUIPMENT	69,432	3,770,000	3,770,000	3,762,000
TOTAL EXPENDITURES	1,169,983	9,078,675	9,078,675	8,926,249
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	546,466	480,528	530,528	379,367
EDUC ENHANCEMENT FUND	24,092	25,300	25,300	24,035
EDUC ENHANC RESERVE/BCF	0	50,000	0	0
FEDERAL FUNDS	499,267	8,200,847	8,200,847	8,200,847
OTHER FUNDS	100,158	322,000	322,000	322,000
TOTAL FUNDS	1,169,983	9,078,675	9,078,675	8,926,249
GEN FUND LAPSE	28,761	0	0	0

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
TOTAL PERMANENT AND TIME LIMITED	16	17	17	17

SUMMARY OF FUNDING

GENERAL FUNDS	546,466	480,528	530,528	379,367
SPECIAL FUNDS	623,517	8,598,147	8,548,147	8,546,882
TOTAL FUNDS	1,169,983	9,078,675	9,078,675	8,926,249

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Mineral Resources Institute was established by the Board of Trustees of the State Institutions of Higher Learning in December 1972. Its mission is to provide both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

AGENCY PAGE 2

1. Research

The purpose of this program is to organize and coordinate research efforts of scientific personnel within Mississippi in mining and mineral related fields; to train and educate faculty and students in research methods and techniques; and to do research and development on equipment and exploratory techniques involving marine minerals.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,169,983	9,078,675	9,078,675	8,926,249

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,856,453	4,750,126	5,444,271	4,597,563
TRAVEL	131,115	138,839	229,269	138,839
CONTRACTUAL SERVICES	1,480,039	1,607,570	2,262,355	1,474,441
COMMODITIES	533,221	558,992	829,309	533,221
CAPITAL OUTLAY - EQUIPMENT	584,388	624,983	1,008,701	701,236
SUBSIDIES, LOANS & GRANTS	2,106,371	2,035,990	2,371,720	2,371,720

TOTAL EXPENDITURES	9,691,587	9,716,500	12,145,625	9,817,020
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,651,920	4,177,824	4,177,824	3,359,700
EDUC ENHANCEMENT FUND	100,690	105,800	105,800	100,510
FEDERAL FUNDS	3,506,447	3,857,195	5,609,965	4,781,129
OTHER FUNDS	1,432,530	1,575,681	2,252,036	1,575,681

TOTAL FUNDS	9,691,587	9,716,500	12,145,625	9,817,020
GEN FUND LAPSE	244,838	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	115	112	128	112
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	115	112	128	112

SUMMARY OF FUNDING

GENERAL FUNDS	4,651,920	4,177,824	4,177,824	3,359,700
SPECIAL FUNDS	5,039,667	5,538,676	7,967,801	6,457,320

TOTAL FUNDS	9,691,587	9,716,500	12,145,625	9,817,020

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Session established the Research Institute of Pharmaceutical Sciences.

1. Research

This program provides support for a research program aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical sciences and the improvement of the health status of Mississippians by improved health care delivery.

AGENCY PAGE 2

Program activities are primarily in the development of new drugs from natural products (mostly plant) sources, research and development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.y

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	9,691,587	9,716,500	12,145,625	9,817,020

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	307,976	299,726	285,570	285,569
TRAVEL	19,547	28,000	28,000	8,368
CONTRACTUAL SERVICES	1,033,693	902,434	913,412	850,000
COMMODITIES	8,642	6,822	10,000	6,822
CAPITAL OUTLAY - EQUIPMENT	3,064	1,000	1,000	1,000
TOTAL EXPENDITURES	1,372,922	1,237,982	1,237,982	1,151,759
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	505,754	425,312	425,312	339,089
FEDERAL FUNDS	847,168	792,670	792,670	792,670
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
TOTAL FUNDS	1,372,922	1,237,982	1,237,982	1,151,759
GEN FUND LAPSE	26,619	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	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	7	6	6	6

SUMMARY OF FUNDING

GENERAL FUNDS	505,754	425,312	425,312	339,089
SPECIAL FUNDS	867,168	812,670	812,670	812,670
TOTAL FUNDS	1,372,922	1,237,982	1,237,982	1,151,759

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Small Business Development Center is administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

1. Public Service

This program objective is to help build business in Mississippi, and as a result increase employment and the resultant tax base.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,372,922	1,237,982	1,237,982	1,151,759

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	801,584	801,584	801,584	662,676
TRAVEL	74,367	74,367	74,367	68,367
CONTRACTUAL SERVICES	899,618	741,771	741,771	741,771
COMMODITIES	188,622	158,622	158,622	158,622
CAPITAL OUTLAY - EQUIPMENT	46,643	46,643	46,643	10,500
SUBSIDIES, LOANS & GRANTS	0	3,600,000	0	0
TOTAL EXPENDITURES	2,010,834	5,422,987	1,822,987	1,641,936
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUND	0	3,600,000	0	0
OTHER FUNDS	2,010,834	1,822,987	1,822,987	1,641,936
TOTAL FUNDS	2,010,834	5,422,987	1,822,987	1,641,936
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	20
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	20	20	20	20
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,010,834	5,422,987	1,822,987	1,641,936
TOTAL FUNDS	2,010,834	5,422,987	1,822,987	1,641,936

AGENCY DESCRIPTION AND PROGRAMS

1. Non-Credit

This program funds the Judicial College and improves the administration of justice by providing education and technical assistance to court personnel, and by informing the legislature on the needs of the courts.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. NON-CREDIT				
TOTAL FUNDS	2,010,834	5,422,987	1,822,987	1,641,936

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	277,984,320	292,872,265	299,886,503	277,342,714
TRAVEL	554,267	543,083	543,083	215,929
CONTRACTUAL SERVICES	126,051,847	140,693,214	149,245,056	144,091,343
COMMODITIES	83,112,627	88,576,550	91,853,916	89,369,693
CAPITAL OUTLAY - OTHER THAN EQUIP	36,429,494	84,945,751	84,945,751	84,075,000
CAPITAL OUTLAY - EQUIPMENT	18,454,508	12,990,823	13,791,263	8,238,736
SUBSIDIES, LOANS & GRANTS	52,642,987	67,871,332	58,271,332	58,271,332
TOTAL EXPENDITURES	595,230,050	688,493,018	698,536,904	661,604,747
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	149,982,861	138,809,857	151,453,743	122,587,475
OTHER FUNDS	445,247,189	549,683,161	547,083,161	539,017,272
TOTAL FUNDS	595,230,050	688,493,018	698,536,904	661,604,747
GEN FUND LAPSE	7,893,835	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,577	6,308	6,434	6,308
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	6,577	6,308	6,434	6,308

SUMMARY OF FUNDING

GENERAL FUNDS	149,982,861	138,809,857	151,453,743	122,587,475
SPECIAL FUNDS	445,247,189	549,683,161	547,083,161	539,017,272
TOTAL FUNDS	595,230,050	688,493,018	698,536,904	661,604,747

AGENCY DESCRIPTION AND PROGRAMS

This budget includes funding for the School of Medicine, Service Area, Teaching Hospital, School of Dentistry, School of Nursing, and School of Health Related Professions.

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

AGENCY PAGE 2

2. Research

This program includes expenditures for research sponsored by agencies outside the Medical Center.

3. Academic Support

This program provides for the general administrative costs of the Office of the Dean of the various schools at the Medical Center.

4. Student Services

This program provides funds for offices of admission and registrar and those activities whose primary purpose is to contribute to the intellectual, cultural, and social development outside the context of the formal instruction program. The program includes counseling for students with problems related to financial assistance, academic assistance, time management, and housing.

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relation, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance and grounds upkeep for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University Hospital as well as equipment purchases for the hospital.

8. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

9. Professional Services

This program provides the personnel, supplies and materials necessary for patient care in professionally directed departments such as Radiology, Physical Therapy, Anesthesia, and Pathology.

10. Patient and General Support

This program provides for routine general support services to patient care divisions. This includes departments such as Central Supply, Pharmacy, Social Services, Medical Records, Dietetics, Environmental Services, Laundry and Linen Services, and Volunteer Services.

11. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	107,845,774	108,956,824	113,884,584	101,627,825
2. RESEARCH				
TOTAL FUNDS	49,917,104	64,867,280	55,267,280	55,213,906
3. ACADEMIC SUPPORT				
TOTAL FUNDS	8,792,156	8,464,824	8,592,500	7,628,900
4. STUDENT SERVICES				
TOTAL FUNDS	931,307	814,172	814,172	495,462
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	30,396,957	33,161,538	33,614,282	29,475,963
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	26,455,196	26,536,757	28,408,584	24,989,166
7. OPERATIONAL SERVICES				
TOTAL FUNDS	127,597,865	172,979,983	178,243,862	174,966,650
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	61,648,319	71,590,483	71,590,483	66,152,525
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	111,545,907	121,872,203	128,872,203	124,806,866
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	40,846,541	48,591,171	48,591,171	46,731,480
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	29,252,924	30,657,783	30,657,783	29,516,004

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,362,834	33,784,842	34,924,711	32,689,707
TRAVEL	45,500	45,500	45,500	2,280
CONTRACTUAL SERVICES	20,854,092	24,125,330	25,015,676	23,000,305
COMMODITIES	5,316,641	4,780,160	5,049,860	4,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	60,000	60,000	60,000	0
CAPITAL OUTLAY - EQUIPMENT	3,086,756	3,348,424	3,500,756	272,143
SUBSIDIES, LOANS & GRANTS	292,048	292,048	292,048	292,048
TOTAL EXPENDITURES	64,017,871	66,436,304	68,888,551	60,256,483
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	36,923,380	33,914,564	36,366,811	28,636,270
EDUC ENHANCEMENT FUND	1,532,686	770,460	770,460	731,937
OTHER FUNDS	25,561,805	31,751,280	31,751,280	30,888,276
TOTAL FUNDS	64,017,871	66,436,304	68,888,551	60,256,483
GEN FUND LAPSE	750,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,219	991	1,029	991
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	1,219	991	1,029	991

SUMMARY OF FUNDING

GENERAL FUNDS	36,923,380	33,914,564	36,366,811	28,636,270
SPECIAL FUNDS	27,094,491	32,521,740	32,521,740	31,620,213
TOTAL FUNDS	64,017,871	66,436,304	68,888,551	60,256,483

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	6,097,211	5,789,137	5,916,813	5,200,615
2. STUDENT SERVICES TOTAL FUNDS	931,307	814,172	814,172	495,462
3. INSTITUTIONAL SUPPORT TOTAL FUNDS	30,396,957	33,161,538	33,614,282	29,475,963
4. OPERATION & MAINTENANCE TOTAL FUNDS	26,455,196	26,536,757	28,408,584	24,989,166
5. OPERATIONAL SERVICES TOTAL FUNDS	137,200	134,700	134,700	95,277

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,882,619	7,677,184	7,677,184	7,677,184
TRAVEL	66,200	52,200	52,200	5,400
CONTRACTUAL SERVICES	330,000	280,099	280,099	154,741
COMMODITIES	651,131	635,624	635,624	350,000
CAPITAL OUTLAY - EQUIPMENT	312,474	324,406	324,406	227,479
SUBSIDIES, LOANS & GRANTS	3,622,885	3,610,953	3,610,953	3,610,953
TOTAL EXPENDITURES	12,865,309	12,580,466	12,580,466	12,025,757
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,732,440	7,435,797	7,435,797	6,890,841
CLINIC FEES	722,000	722,000	722,000	722,000
EDUC ENHANCEMENT FUND	195,069	195,069	195,069	185,316
FEDERAL FUNDS	3,600,000	3,600,000	3,600,000	3,600,000
STUDENT FEES	615,800	627,600	627,600	627,600
TOTAL FUNDS	12,865,309	12,580,466	12,580,466	12,025,757
GEN FUND LAPSE	200,000	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	161	152	152	152
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	161	152	152	152
SUMMARY OF FUNDING				
GENERAL FUNDS	7,732,440	7,435,797	7,435,797	6,890,841
SPECIAL FUNDS	5,132,869	5,144,669	5,144,669	5,134,916
TOTAL FUNDS	12,865,309	12,580,466	12,580,466	12,025,757

AGENCY DESCRIPTION AND PROGRAMS

The School of Dentistry's goal is to provide an educational experience which will prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in the State of Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated".

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,850,005	7,616,861	7,616,861	7,164,239
2. RESEARCH				
TOTAL FUNDS	4,397,536	4,365,280	4,365,280	4,322,110
3. ACADEMIC SUPPORT				
TOTAL FUNDS	617,768	598,325	598,325	539,408

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,709,699	4,719,491	4,719,491	4,611,118
TRAVEL	57,880	57,880	57,880	17,626
CONTRACTUAL SERVICES	427,663	338,727	338,727	146,764
COMMODITIES	269,881	269,881	269,881	199,144
CAPITAL OUTLAY - EQUIPMENT	175,685	175,685	175,685	20,000
SUBSIDIES, LOANS & GRANTS	168,000	168,000	168,000	168,000
TOTAL EXPENDITURES	5,808,808	5,729,664	5,729,664	5,162,652
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,320,915	4,241,771	4,241,771	3,694,574
EDUC ENHANCEMENT FUND	396,292	396,292	396,292	376,477
FEDERAL FUNDS	168,000	168,000	168,000	168,000
OTHER FUNDS	15,500	15,500	15,500	15,500
STUDENT FEES	908,101	908,101	908,101	908,101
TOTAL FUNDS	5,808,808	5,729,664	5,729,664	5,162,652
GEN FUND LAPSE	200,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	84	80	80	80
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	84	80	80	80

SUMMARY OF FUNDING

GENERAL FUNDS	4,320,915	4,241,771	4,241,771	3,694,574
SPECIAL FUNDS	1,487,893	1,487,893	1,487,893	1,468,078
TOTAL FUNDS	5,808,808	5,729,664	5,729,664	5,162,652

AGENCY DESCRIPTION AND PROGRAMS

This budget is the instruction of all students in the various academic programs of the School of Health Related Professions. All educational programs respond to proven health care and job market needs.

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,168,249	5,089,105	5,089,105	4,539,278
2. RESEARCH				
TOTAL FUNDS	168,000	168,000	168,000	168,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	472,559	472,559	472,559	455,374

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	63,750,825	62,835,268	66,376,303	62,075,506
TRAVEL	190,000	190,000	190,000	13,363
CONTRACTUAL SERVICES	4,147,245	3,881,299	4,277,916	2,815,404
COMMODITIES	2,979,444	2,829,779	3,171,779	2,196,546
CAPITAL OUTLAY - OTHER THAN EQUIP	810,751	810,751	810,751	0
CAPITAL OUTLAY - EQUIPMENT	1,535,249	1,535,249	2,183,357	260,575
SUBSIDIES, LOANS & GRANTS	40,550,543	50,041,235	50,041,235	50,041,235

TOTAL EXPENDITURES	113,964,057	122,123,581	127,051,341	117,402,629
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	65,075,212	63,973,611	68,901,371	59,373,128
EDUC ENHANCEMENT FUND	2,310,382	2,409,382	2,409,382	2,288,913
FEDERAL FUNDS	40,000,000	50,000,000	50,000,000	50,000,000
OTHER FUNDS	3,826,383	2,988,508	2,988,508	2,988,508
STUDENT FEES	2,752,080	2,752,080	2,752,080	2,752,080

TOTAL FUNDS	113,964,057	122,123,581	127,051,341	117,402,629
GEN FUND LAPSE	1,550,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,088	1,052	1,097	1,052
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	1,088	1,052	1,097	1,052

SUMMARY OF FUNDING

GENERAL FUNDS	65,075,212	63,973,611	68,901,371	59,373,128
SPECIAL FUNDS	48,888,845	58,149,970	58,149,970	58,029,501

TOTAL FUNDS	113,964,057	122,123,581	127,051,341	117,402,629

AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi. Anticipated enrollments for Fiscal Year 2002-2003 are 393 medical students, and 150 graduate students.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated".

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	72,816,920	70,975,195	75,902,955	66,376,182
2. RESEARCH				
TOTAL FUNDS	40,000,000	50,000,000	50,000,000	50,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,147,137	1,148,386	1,148,386	1,026,447

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,209,125	4,161,050	4,161,050	4,034,846
TRAVEL	45,188	45,188	45,188	24,945
CONTRACTUAL SERVICES	271,173	291,673	291,673	216,883
COMMODITIES	319,982	285,782	285,782	183,013
CAPITAL OUTLAY - EQUIPMENT	188,943	188,943	188,943	40,423
SUBSIDIES, LOANS & GRANTS	700,000	700,000	700,000	700,000
TOTAL EXPENDITURES	5,734,411	5,672,636	5,672,636	5,200,110
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,777,822	3,716,047	3,716,047	3,257,846
EDUC ENHANCEMENT FUND	286,512	286,512	286,512	272,187
FEDERAL FUNDS	700,000	700,000	700,000	700,000
OTHER FUNDS	23,000	23,000	23,000	23,000
STUDENT FEES	947,077	947,077	947,077	947,077
TOTAL FUNDS	5,734,411	5,672,636	5,672,636	5,200,110
GEN FUND LAPSE	200,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	69	69	69
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	72	69	69	69

SUMMARY OF FUNDING

GENERAL FUNDS	3,777,822	3,716,047	3,716,047	3,257,846
SPECIAL FUNDS	1,956,589	1,956,589	1,956,589	1,942,264
TOTAL FUNDS	5,734,411	5,672,636	5,672,636	5,200,110

AGENCY DESCRIPTION AND PROGRAMS

The School of Nursing provides the people of Mississippi with baccalaureate and master's degree registered nurses of high professional competence and raises the professional and educational standards of nurses now practicing in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated".

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,546,967	4,482,219	4,482,219	4,069,258
2. RESEARCH				
TOTAL FUNDS	729,963	734,000	734,000	723,796
3. ACADEMIC SUPPORT				
TOTAL FUNDS	457,481	456,417	456,417	407,056

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	163,069,218	179,694,430	182,027,764	166,254,353
TRAVEL	149,499	152,315	152,315	152,315
CONTRACTUAL SERVICES	100,021,674	111,776,086	119,040,965	117,757,246
COMMODITIES	73,575,548	79,775,324	82,440,990	82,440,990
CAPITAL OUTLAY - OTHER THAN EQUIP	35,558,743	84,075,000	84,075,000	84,075,000
CAPITAL OUTLAY - EQUIPMENT	13,155,401	7,418,116	7,418,116	7,418,116
SUBSIDIES, LOANS & GRANTS	7,309,511	13,059,096	3,459,096	3,459,096
TOTAL EXPENDITURES	392,839,594	475,950,367	478,614,246	461,557,116
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,153,092	25,528,067	30,791,946	20,734,816
ANCILLARY INCOME	17,556,900	17,658,412	17,658,412	17,658,412
EDUC ENHANCEMENT FUND	651,013	0	0	0
FEDERAL FUNDS	4,621,605	9,600,000	0	0
OTHER FUNDS	0	0	7,000,000	0
PATIENT FEES	337,856,984	423,163,888	423,163,888	423,163,888
TOTAL FUNDS	392,839,594	475,950,367	478,614,246	461,557,116
GEN FUND LAPSE	4,993,835	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,953	3,964	4,007	3,964
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	3,953	3,964	4,007	3,964
SUMMARY OF FUNDING				
GENERAL FUNDS	32,153,092	25,528,067	30,791,946	20,734,816
SPECIAL FUNDS	360,686,502	450,422,300	447,822,300	440,822,300
TOTAL FUNDS	392,839,594	475,950,367	478,614,246	461,557,116

AGENCY DESCRIPTION AND PROGRAMS

The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated".

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. OPERATIONAL SERVICES TOTAL FUNDS	127,460,665	172,845,283	178,109,162	174,871,373
2. IN-PATIENT NURSING SERVICES TOTAL FUNDS	61,648,319	71,590,483	71,590,483	66,152,525
3. INSTRUCTION TOTAL FUNDS	17,463,633	20,793,444	20,793,444	19,478,868
4. PROFESSIONAL SERVICES TOTAL FUNDS	111,545,907	121,872,203	128,872,203	124,806,866
5. PATIENT & GENERAL SUPPORT TOTAL FUNDS	40,846,541	48,591,171	48,591,171	46,731,480
6. AMBULATORY PATIENT SERVICES TOTAL FUNDS	29,252,924	30,657,783	30,657,783	29,516,004
7. RESEARCH TOTAL FUNDS	4,621,605	9,600,000	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	79,930,791	81,942,960	82,235,460	0
TRAVEL	868,874	1,010,352	1,010,352	0
CONTRACTUAL SERVICES	21,217,439	25,165,741	25,367,759	0
COMMODITIES	2,872,216	3,680,863	3,793,078	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,308,195	1,864,519	1,864,519	0
CAPITAL OUTLAY - EQUIPMENT	1,164,651	2,566,257	2,581,811	0
SUBSIDIES, LOANS & GRANTS	5,658,792	3,920,895	3,905,341	0
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TOTAL EXPENDITURES	114,020,958	120,151,587	120,758,320	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	61,862,277	55,685,724	61,914,705	0
EDUC ENHANCEMENT FUND	6,645,958	6,982,801	6,982,801	0
EDUC ENHANC RESERVE/BCF	394,466	5,622,248	0	0
OTHER FUNDS	4,456,720	5,508,339	5,508,339	0
STUDENT FEES	40,661,537	46,352,475	46,352,475	0
	-----	-----	-----	-----
TOTAL FUNDS	114,020,958	120,151,587	120,758,320	0
GEN FUND LAPSE	3,404,178	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,830	1,875	1,886	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	1,830	1,875	1,886	0
SUMMARY OF FUNDING				

GENERAL FUNDS	61,862,277	55,685,724	61,914,705	0
SPECIAL FUNDS	52,158,681	64,465,863	58,843,615	0
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TOTAL FUNDS	114,020,958	120,151,587	120,758,320	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	52,020,479	52,018,766	52,018,766	0
2. RESEARCH				
TOTAL FUNDS	2,723,137	2,569,857	2,569,857	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,184,589	1,046,646	1,046,646	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	14,593,234	15,389,859	15,389,859	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,703,285	6,102,244	6,102,244	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,880,716	16,091,781	16,091,781	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	10,457,854	12,649,554	13,256,287	0
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	11,190,410	13,595,880	13,595,880	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,267,254	687,000	687,000	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,868,033	3,542,434	3,542,434	3,542,434
TRAVEL	26,086	50,900	50,900	25,000
CONTRACTUAL SERVICES	752,273	803,871	803,871	714,660
COMMODITIES	518,201	438,559	438,559	435,008
CAPITAL OUTLAY - EQUIPMENT	118,459	233,635	233,635	60,000
SUBSIDIES, LOANS & GRANTS	201,250	181,250	181,250	175,000
TOTAL EXPENDITURES	5,484,302	5,250,649	5,250,649	4,952,102
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,652,322	3,331,832	3,331,832	3,043,635
EDUC ENHANCEMENT FUND	197,006	207,000	207,000	196,650
OTHER FUNDS	1,541,141	1,636,817	1,636,817	1,636,817
STUDENT FEES	93,833	75,000	75,000	75,000
TOTAL FUNDS	5,484,302	5,250,649	5,250,649	4,952,102
GEN FUND LAPSE	192,227	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	88	88	88
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	99	88	88	88

SUMMARY OF FUNDING

GENERAL FUNDS	3,652,322	3,331,832	3,331,832	3,043,635
SPECIAL FUNDS	1,831,980	1,918,817	1,918,817	1,908,467
TOTAL FUNDS	5,484,302	5,250,649	5,250,649	4,952,102

AGENCY DESCRIPTION AND PROGRAMS

House Bill 516, Laws of 1950, established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to "promote the study and knowledge of science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast area". The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences. Its major functions include full-time marine research; professional marine science education, public education on marine environment; assistance and advisory services to the Mississippi fisheries and seafood industries; professional and technical support to the Mississippi Bureau of Marine Resources in the management of marine fisheries; and professional advisory service and assistance on coastal problems to city and county governmental entities.

AGENCY PAGE 2

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State supported universities, five private Mississippi universities and forty-six out-of-state universities for this purpose.

2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Computer Center, and Central Typing.

5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Ocean Springs and Biloxi campuses.

6. Student Services

This program provides for the basic needs of students at the Gulf Coast Research Laboratory as in the areas of the bookstore, dining hall, and dormitory.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,485,647	1,522,439	1,522,439	1,567,072
2. RESEARCH				
TOTAL FUNDS	726,403	328,333	328,333	295,953
3. PUBLIC SERVICE				
TOTAL FUNDS	891,819	835,889	835,889	892,809
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,220,531	1,400,749	1,400,749	1,138,448
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,090,472	1,063,689	1,063,689	968,854
6. STUDENT SERVICES				
TOTAL FUNDS	69,430	99,550	99,550	88,966

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,990,107	8,692,080	8,865,919	0
TRAVEL	128,445	124,884	124,884	0
CONTRACTUAL SERVICES	867,302	1,205,871	1,332,576	0
COMMODITIES	375,077	424,204	493,054	0
CAPITAL OUTLAY - OTHER THAN EQUIP	146,647	247,000	247,000	0
CAPITAL OUTLAY - EQUIPMENT	137,663	116,453	135,731	0
SUBSIDIES, LOANS & GRANTS	129,849	155,900	155,900	0
TOTAL EXPENDITURES	9,775,090	10,966,392	11,355,064	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,159,309	4,119,714	4,765,803	0
EDUC ENHANCEMENT FUND	1,149,506	1,207,781	1,207,781	0
EDUC ENHANC RESERVE/BCF	68,066	257,417	0	0
OTHER FUNDS	10,800	10,800	10,800	0
STUDENT FEES	4,387,409	5,370,680	5,370,680	0
TOTAL FUNDS	9,775,090	10,966,392	11,355,064	0
GEN FUND LAPSE	228,882	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	219	228	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	193	219	228	0

SUMMARY OF FUNDING

GENERAL FUNDS	4,159,309	4,119,714	4,765,803	0
SPECIAL FUNDS	5,615,781	6,846,678	6,589,261	0
TOTAL FUNDS	9,775,090	10,966,392	11,355,064	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities: On-Campus Consolidated".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,736,599	5,114,292	5,114,292	0
2. RESEARCH				
TOTAL FUNDS	178,618	307,880	307,880	0
3. PUBLIC SERVICE				
TOTAL FUNDS	587,010	888,329	888,329	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	993,554	1,170,319	1,170,319	0
5. STUDENT SERVICES				
TOTAL FUNDS	516,645	581,362	581,362	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,467,103	1,451,749	1,451,749	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,218,899	1,332,261	1,720,933	0
8. SCHOLARSHIPS & FELLOWSHIPS				
TOTAL FUNDS	76,662	120,200	120,200	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees include language within Fiscal Year 2003 appropriation bill for the Institutions of Higher Learning earmarking \$250,000 as continuation funding for the expansion of the Gulf Park campus of the University of Southern Mississippi.

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	354,059	358,444	358,444	358,444
TRAVEL	30,393	15,500	15,500	5,000
CONTRACTUAL SERVICES	114,872	76,615	76,615	52,375
COMMODITIES	37,157	45,884	45,884	30,000
CAPITAL OUTLAY - EQUIPMENT	88,177	25,417	25,417	0
SUBSIDIES, LOANS & GRANTS	30,000	65,623	65,623	50,000
TOTAL EXPENDITURES	654,658	587,483	587,483	495,819
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	575,823	473,120	521,860	416,819
BUDGET CONTINGENCY FUND	0	48,740	0	0
SALES & SERVICES	78,835	65,623	65,623	79,000
TOTAL FUNDS	654,658	587,483	587,483	495,819
GEN FUND LAPSE	30,306	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
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	7	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	575,823	473,120	521,860	416,819
SPECIAL FUNDS	78,835	114,363	65,623	79,000
TOTAL FUNDS	654,658	587,483	587,483	495,819

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute will provide educational, technical, and marketing assistance and coordination to harness the skills, energy, and resources in an effort to expand the state's polymer industry.

AGENCY PAGE 2

1. Research

University industry teams will combine applied research, market opportunities, production capabilities, and development skills in the pursuit of an expanded polymer industry.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	654,658	587,483	587,483	495,819

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	379,778	383,050	383,050	376,977
TRAVEL	28,316	18,000	18,000	3,380
CONTRACTUAL SERVICES	219,299	74,176	74,176	50,000
COMMODITIES	10,479	13,810	13,810	5,000
CAPITAL OUTLAY - EQUIPMENT	29,793	43,573	43,573	0
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TOTAL EXPENDITURES	667,665	532,609	532,609	435,357
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	477,320	389,036	432,609	340,357
BUDGET CONTINGENCY FUND	0	43,573	0	0
EDUC ENHANCEMENT FUND	190,345	100,000	100,000	95,000
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TOTAL FUNDS	667,665	532,609	532,609	435,357
GEN FUND LAPSE	25,122	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	7
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	7	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	477,320	389,036	432,609	340,357
SPECIAL FUNDS	190,345	143,573	100,000	95,000
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TOTAL FUNDS	667,665	532,609	532,609	435,357

AGENCY DESCRIPTION AND PROGRAMS

The Stennis Center for Higher Learning provides a central location to serve the educational needs of all Stennis Space Center employees as well as business people and residents of the surrounding communities.

1. Instruction

This program at the Center for Higher Learning is to facilitate the growth of the graduate programs through the participating universities while focusing on the manpower needs of agencies at the Stennis Space Center.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. INSTRUCTION	\$	\$	\$	\$
TOTAL FUNDS	667,665	532,609	532,609	435,357

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	425,142	433,440	470,790	433,440
TRAVEL	41,447	41,853	43,331	5,000
CONTRACTUAL SERVICES	333,504	254,272	255,000	223,497
COMMODITIES	75,021	75,081	81,867	56,867
CAPITAL OUTLAY - EQUIPMENT	12,715	20,200	21,000	0
SUBSIDIES, LOANS & GRANTS	5,926,867	6,381,151	7,591,151	7,581,151

TOTAL EXPENDITURES	6,814,696	7,205,997	8,463,139	8,299,955
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	55,137	511,880	420,714	420,714
STATE APPROPRIATIONS	107,282	85,922	235,664	77,330
BUDGET CONTINGENCY FUND	0	80,000	0	0
EDUC ENHANCEMENT FUND	175,124	97,000	97,000	92,150
FEDERAL FUNDS	6,365,163	6,826,909	8,027,120	8,027,120
KELLOGG/CONFERENCE/PRIV	593,473	0	0	0
STATE PUBLIC SAFETY	30,397	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-511,880	-420,714	-342,359	-342,359

TOTAL FUNDS	6,814,696	7,205,997	8,463,139	8,299,955
GEN FUND LAPSE	5,646	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	8	8	9	9
SUMMARY OF FUNDING				

GENERAL FUNDS	107,282	85,922	235,664	77,330
SPECIAL FUNDS	6,707,414	7,120,075	8,227,475	8,222,625

TOTAL FUNDS	6,814,696	7,205,997	8,463,139	8,299,955

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

AGENCY PAGE 2

1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in educational public safety, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	6,814,696	7,205,997	8,463,139	8,299,955

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,952,576	2,263,682	2,428,931	2,109,151
TRAVEL	74,965	140,627	140,127	94,500
CONTRACTUAL SERVICES	315,480	744,799	691,061	495,625
COMMODITIES	62,936	236,072	234,822	135,245
CAPITAL OUTLAY - EQUIPMENT	155,957	56,465	56,465	32,500
SUBSIDIES, LOANS & GRANTS	18,626,888	22,022,844	31,072,025	13,408,112
TOTAL EXPENDITURES	21,188,802	25,464,489	34,623,431	16,275,133
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	223,137	280,927	99,439	99,439
STATE APPROPRIATIONS	4,282,877	7,125,719	24,774,545	6,426,247
BUDGET CONTINGENCY FUND	0	6,000,000	0	0
EDUC ENHANCEMENT FUND	4,939,499	0	0	0
FEDERAL FUNDS	5,459,158	4,988,753	6,498,029	6,498,029
OTHER FUNDS	738,435	1,168,529	1,270,773	1,270,773
WORKFORCE CARRYOVER	5,826,623	6,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-280,927	-99,439	-19,355	-19,355
TOTAL FUNDS	21,188,802	25,464,489	34,623,431	16,275,133
GEN FUND LAPSE	3,865,119	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	41	41	41
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	42	42	42	42

SUMMARY OF FUNDING

GENERAL FUNDS	4,282,877	7,125,719	24,774,545	6,426,247
SPECIAL FUNDS	16,905,925	18,338,770	9,848,886	9,848,886
TOTAL FUNDS	21,188,802	25,464,489	34,623,431	16,275,133

AGENCY DESCRIPTION AND PROGRAMS

Section 37-3-1, Mississippi Code of 1972, as amended established the State Board for Community and Junior Colleges. It is charged with the general functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

AGENCY PAGE 2

1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff make studies, assemble information and assemble reports related to the system.

2. Workforce Education

This program provides basic education, literacy training, GED preparation, and GED testing for adults in Mississippi who are illiterate, do not have a high school diploma, or do not possess the basic skills necessary to function in our society. The objective is to coordinate and support all workforce education efforts in the state to create a world-class workforce for high performance companies.

3. Proprietary School and College Registration

This program provides the administration and implementation of the Mississippi Proprietary School Law which entails the registration and licensing of proprietary schools and colleges, including the supervision of the licensed schools and all related activities.

4. Special Development Projects

This program is responsible for improving the opportunities for selected prisoners, homeless individuals and educationally deficient workers by developing curriculum, better teaching strategies, and teacher staff development to increase their achievement levels in both basic education and life skills.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,436,301	1,691,495	1,701,732	1,310,679
2. WORKFORCE EDUCATION TOTAL FUNDS	19,360,189	23,125,504	32,269,943	14,301,300
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	65,142	114,229	117,655	98,537
4. SPECIAL DEVELOPMENT PROJECTS TOTAL FUNDS	327,170	533,261	534,101	564,617

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 2,333,000
TOTAL EXPENDITURES	0	0	0	2,333,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	2,333,000
TOTAL FUNDS	0	0	0	2,333,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	2,333,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	2,333,000

AGENCY DESCRIPTION AND PROGRAMS

1. Salary Increase

This program provides for a Community and Junior College instructor and staff salary increase for Fiscal Year 2003.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
1. SALARY INCREASE	\$ 0	\$ 0	\$ 0	\$ 2,333,000
TOTAL FUNDS	0	0	0	2,333,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	256,238,280	256,737,490	261,291,872	251,680,165
TRAVEL	4,672,193	4,956,219	5,283,420	3,714,265
CONTRACTUAL SERVICES	37,602,058	41,576,443	44,442,380	36,521,258
COMMODITIES	16,311,761	16,451,876	17,648,759	15,212,536
CAPITAL OUTLAY - OTHER THAN EQUIP	1,990,211	2,153,496	8,543,891	1,915,349
CAPITAL OUTLAY - EQUIPMENT	5,948,513	7,431,079	9,387,866	4,250,000
SUBSIDIES, LOANS & GRANTS	12,720,539	16,734,226	32,664,363	16,734,226
TOTAL EXPENDITURES	335,483,555	346,040,829	379,262,551	330,027,799
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	64,140,105	66,995,865	64,064,868	64,064,868
STATE APPROPRIATIONS	137,574,777	122,033,815	151,809,180	110,431,315
BUDGET CONTINGENCY FUND	0	10,000,000	0	0
EDUC ENHANCEMENT FUND	30,269,776	28,916,248	36,255,642	28,398,755
FEDERAL FUNDS	18,615,366	19,911,354	19,620,009	19,620,009
INDIRECT STATE FUNDS	39,285,966	39,514,666	40,271,065	40,271,065
LOCAL FUNDS	112,593,430	122,733,749	126,716,059	126,716,059
LESS: EST CASH AVAILABLE	-66,995,865	-64,064,868	-59,474,272	-59,474,272
TOTAL FUNDS	335,483,555	346,040,829	379,262,551	330,027,799
GEN FUND LAPSE	7,114,461	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,896	4,861	4,956	4,861
PART-TIME	1,505	1,475	1,484	1,475
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6,401	6,336	6,440	6,336

SUMMARY OF FUNDING

GENERAL FUNDS	137,574,777	122,033,815	151,809,180	110,431,315
SPECIAL FUNDS	197,908,778	224,007,014	227,453,371	219,596,484
TOTAL FUNDS	335,483,555	346,040,829	379,262,551	330,027,799

AGENCY DESCRIPTION AND PROGRAMS

Section 37-20-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to offer courses correlated to those of four-year institutions in the state, to offer education and

AGENCY PAGE 2

vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen community and junior college districts, which operate under the control of local Boards of Trustees.

1. Instruction

This program provides courses, which correlate to those of senior colleges or professional schools. These courses are frequently referred to as university-transfer or college-parallel courses and are equivalent to the freshman and sophomore years of a four-year institution. It provides that formally organized activities of sub-baccalaureate programs specifically designed to provide occupational preparation for entry/advancement/reassignment upon successful completion of training and may lead to a certificate or associate of applied science degree. Additionally, this program provides formally organized activities other than academic and vocational-technical. It includes adult education and GED preparatory courses; industry services of start-up, up-grade or retraining; and secondary school vocational courses, apprenticeship training, special interest and personal improvement courses.

2. Instructional Support

This program provides for; the retention, preservation and display of educational materials; the support of media such as audiovisual services and technology; and personnel development, curriculum development and instructional administration.

3. Student Services

This program provides activities whose primary purpose is to contribute to the student's intellectual, cultural and social development outside the context of formal instruction.

4. Institutional Support

This program provides for the executive-managerial operations, which are applied to the entire institution (i.e., board and president's office, fiscal operations, administrative computing, public information and relations, security of property and person, and transportation services to the institution).

5. Physical Plant Operation

This program provides for the maintenance of facilities and grounds of the institution (i.e., utilities, insurance custodial, and maintenance services).

6. Program Enhancements

This is requested funding for community and junior colleges and is not a separate agency or program, for the purpose of enhancing programs such as Faculty Enrichment, Salary Improvements, or Special Program Incentive Grants.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	199,712,212	202,740,189	208,044,527	192,084,608

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2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	14,658,691	15,434,714	16,136,133	12,917,892
3. STUDENT SERVICES				
TOTAL FUNDS	37,576,565	38,667,849	39,544,675	37,645,465
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	42,858,447	44,855,045	46,872,201	42,099,252
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	40,677,640	44,343,032	53,468,333	45,280,582
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	15,196,682	0

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
INSTRUCTION				
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.75	2.79	2.81	2.81
Average Class Size (Students/Class)	18	18.35	18.59	18.59
92 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.50	91.58	94.14	94.14
100 Percentage of full-time & adjunct (part-time) faculty who met the criteria for acad & professional preparation (%)	98.00	99.60	99.93	99.93
90 Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	90.89	91.16	92.47	92.47
Total cost per full-time equivalent student (\$)	5,112.28	5,106.04	5,407.68	5,407.68
INSTRUCTIONAL SUPPORT				
No Performance Measures Provided				
STUDENT SERVICES				
No Performance Measures Provided				
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
PHYSICAL PLANT OPERATION				
Percentage of community & junior colleges with a written comprehensive safety &				

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health program implemented to ensure safe working conditions & practices (%)	100	100	100	100
Number of student injuries on community & junior colleges grounds (Students)	85	80	79	79
Number of employee injuries on community & junior colleges grounds (Employees)	151	113	112	112
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,145,844	6,817,781	7,012,606	0
TRAVEL	227,434	236,682	241,682	0
CONTRACTUAL SERVICES	1,419,010	1,790,228	1,885,107	0
COMMODITIES	545,849	516,034	516,054	0
CAPITAL OUTLAY - OTHER THAN EQUIP	31,003	230,000	573,798	0
CAPITAL OUTLAY - EQUIPMENT	261,010	289,864	327,244	0
SUBSIDIES, LOANS & GRANTS	265,163	256,000	256,000	0
TOTAL EXPENDITURES	9,895,313	10,136,589	10,812,491	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	534,609	534,609	534,609	0
STATE APPROPRIATIONS	3,235,560	2,966,093	3,297,636	0
BUDGET CONTINGENCY FUND	0	205,825	0	0
EDUC ENHANCEMENT FUND	719,809	527,134	871,493	0
FEDERAL FUNDS	1,713,429	2,227,122	2,227,122	0
INDIRECT STATE FUNDS	1,128,721	963,937	963,937	0
LOCAL FUNDS	3,097,794	3,246,478	3,246,478	0
LESS: EST CASH AVAILABLE	-534,609	-534,609	-328,784	0
TOTAL FUNDS	9,895,313	10,136,589	10,812,491	0
GEN FUND LAPSE	200,572	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	133	137	0
PART-TIME	34	32	32	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	184	165	169	0
SUMMARY OF FUNDING				
GENERAL FUNDS	3,235,560	2,966,093	3,297,636	0
SPECIAL FUNDS	6,659,753	7,170,496	7,514,855	0
TOTAL FUNDS	9,895,313	10,136,589	10,812,491	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	4,951,062	4,509,056	4,671,414	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	737,882	977,870	1,032,167	0
3. STUDENT SERVICES TOTAL FUNDS	1,485,355	1,621,017	1,624,346	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,388,600	1,482,303	1,492,303	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,332,414	1,546,343	1,992,261	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,038,022	12,913,303	13,359,096	0
TRAVEL	494,301	444,737	470,517	0
CONTRACTUAL SERVICES	1,979,332	2,187,971	2,241,741	0
COMMODITIES	1,108,056	1,015,263	1,087,776	0
CAPITAL OUTLAY - OTHER THAN EQUIP	85,992	88,697	540,137	0
CAPITAL OUTLAY - EQUIPMENT	392,728	540,967	262,618	0
SUBSIDIES, LOANS & GRANTS	592,916	713,945	713,945	0
TOTAL EXPENDITURES	17,691,347	17,904,883	18,675,830	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,190,432	1,477,474	1,477,474	0
STATE APPROPRIATIONS	7,222,941	6,322,446	7,068,965	0
BUDGET CONTINGENCY FUND	0	501,321	0	0
EDUC ENHANCEMENT FUND	1,563,352	1,283,918	1,745,182	0
FEDERAL FUNDS	1,371,799	1,393,337	1,403,337	0
INDIRECT STATE FUNDS	1,852,782	1,801,442	1,801,442	0
LOCAL FUNDS	5,967,515	6,602,419	6,656,904	0
LESS: EST CASH AVAILABLE	-1,477,474	-1,477,474	-1,477,474	0
TOTAL FUNDS	17,691,347	17,904,883	18,675,830	0
GEN FUND LAPSE	365,501	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	235	236	246	0
PART-TIME	93	90	90	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	328	326	336	0
SUMMARY OF FUNDING				
GENERAL FUNDS	7,222,941	6,322,446	7,068,965	0
SPECIAL FUNDS	10,468,406	11,582,437	11,606,865	0
TOTAL FUNDS	17,691,347	17,904,883	18,675,830	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,150,163	10,436,331	10,422,660	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	553,170	554,636	559,391	0
3. STUDENT SERVICES TOTAL FUNDS	2,441,692	2,341,548	2,414,894	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,835,654	2,801,888	3,082,949	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,710,668	1,770,480	2,195,936	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,348,254	9,392,693	9,599,265	0
TRAVEL	227,980	206,492	233,992	0
CONTRACTUAL SERVICES	1,754,630	1,567,735	1,810,563	0
COMMODITIES	469,900	437,241	506,734	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	401,180	0
CAPITAL OUTLAY - EQUIPMENT	350,011	249,118	370,347	0
SUBSIDIES, LOANS & GRANTS	828,784	712,839	712,839	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,979,559	12,566,118	13,634,920	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,382,626	1,500,000	1,757,437	0
STATE APPROPRIATIONS	6,036,502	5,239,411	5,847,726	0
BUDGET CONTINGENCY FUND	0	415,043	0	0
EDUC ENHANCEMENT FUND	1,316,027	1,062,958	1,479,088	0
FEDERAL FUNDS	461,507	525,218	525,218	0
INDIRECT STATE FUNDS	1,646,768	1,559,566	1,559,566	0
LOCAL FUNDS	3,636,129	4,021,359	5,042,879	0
LESS: EST CASH AVAILABLE	-1,500,000	-1,757,437	-2,576,994	0
	-----	-----	-----	-----
TOTAL FUNDS	12,979,559	12,566,118	13,634,920	0
GEN FUND LAPSE	295,506	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	198	198	201	0
PART-TIME	77	77	77	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	275	275	278	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,036,502	5,239,411	5,847,726	0
SPECIAL FUNDS	6,943,057	7,326,707	7,787,194	0
	-----	-----	-----	-----
TOTAL FUNDS	12,979,559	12,566,118	13,634,920	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	7,610,156	7,584,532	8,017,381	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	418,239	414,700	559,532	0
3. STUDENT SERVICES TOTAL FUNDS	1,904,379	1,736,642	1,745,370	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,552,817	1,502,255	1,549,492	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,493,968	1,327,989	1,763,145	0

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,163,644	10,617,977	10,647,598	0
TRAVEL	123,976	164,141	164,141	0
CONTRACTUAL SERVICES	2,938,014	2,763,486	2,851,658	0
COMMODITIES	674,279	1,065,642	1,153,842	0
CAPITAL OUTLAY - OTHER THAN EQUIP	65,968	63,379	63,379	0
CAPITAL OUTLAY - EQUIPMENT	1,222,177	1,179,789	1,590,776	0
SUBSIDIES, LOANS & GRANTS	727,077	893,188	893,188	0
TOTAL EXPENDITURES	15,915,135	16,747,602	17,364,582	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,992,296	1,917,571	1,458,850	0
STATE APPROPRIATIONS	5,617,477	4,989,809	5,568,282	0
BUDGET CONTINGENCY FUND	0	384,255	0	0
EDUC ENHANCEMENT FUND	1,195,593	984,102	1,345,962	0
FEDERAL FUNDS	1,490,397	1,628,089	1,628,089	0
INDIRECT STATE FUNDS	2,454,212	2,549,067	2,549,067	0
LOCAL FUNDS	5,082,731	5,753,559	5,753,559	0
LESS: EST CASH AVAILABLE	-1,917,571	-1,458,850	-939,227	0
TOTAL FUNDS	15,915,135	16,747,602	17,364,582	0
GEN FUND LAPSE	211,187	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	177	180	180	0
PART-TIME	52	54	54	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	229	234	234	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,617,477	4,989,809	5,568,282	0
SPECIAL FUNDS	10,297,658	11,757,793	11,796,300	0
TOTAL FUNDS	15,915,135	16,747,602	17,364,582	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,792,518	10,463,552	10,581,135	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	420,861	444,509	445,498	0
3. STUDENT SERVICES TOTAL FUNDS	1,727,623	1,867,076	1,871,197	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,037,610	2,204,470	2,274,366	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,936,523	1,767,995	2,192,386	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,148,389	45,550,366	45,824,646	0
TRAVEL	900,952	928,926	984,661	0
CONTRACTUAL SERVICES	6,198,576	6,304,778	6,701,361	0
COMMODITIES	2,772,853	2,550,894	2,709,048	0
CAPITAL OUTLAY - OTHER THAN EQUIP	557,837	540,854	1,120,017	0
CAPITAL OUTLAY - EQUIPMENT	1,009,338	817,462	873,051	0
SUBSIDIES, LOANS & GRANTS	1,236,817	1,161,030	1,370,015	0
TOTAL EXPENDITURES	58,824,762	57,854,310	59,582,799	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,931,558	9,409,997	9,823,845	0
STATE APPROPRIATIONS	20,970,859	19,018,942	21,346,644	0
BUDGET CONTINGENCY FUND	0	1,607,499	0	0
EDUC ENHANCEMENT FUND	4,625,752	4,116,923	4,951,801	0
FEDERAL FUNDS	3,472,898	3,992,834	4,027,552	0
INDIRECT STATE FUNDS	5,668,826	5,688,429	5,768,929	0
LOCAL FUNDS	22,564,866	23,843,531	24,725,000	0
LESS: EST CASH AVAILABLE	-9,409,997	-9,823,845	-11,060,972	0
TOTAL FUNDS	58,824,762	57,854,310	59,582,799	0
GEN FUND LAPSE	1,135,311	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	896	891	897	0
PART-TIME	420	420	420	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,316	1,311	1,317	0
SUMMARY OF FUNDING				
GENERAL FUNDS	20,970,859	19,018,942	21,346,644	0
SPECIAL FUNDS	37,853,903	38,835,368	38,236,155	0
TOTAL FUNDS	58,824,762	57,854,310	59,582,799	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	35,975,487	35,180,263	35,571,867	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,850,577	1,856,176	1,881,538	0
3. STUDENT SERVICES TOTAL FUNDS	5,173,994	5,280,900	5,454,753	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	8,088,526	7,938,161	8,322,587	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	7,736,178	7,598,810	8,352,054	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,136,571	11,939,997	12,180,335	0
TRAVEL	125,810	258,539	270,000	0
CONTRACTUAL SERVICES	1,790,170	2,138,000	2,252,310	0
COMMODITIES	1,712,234	1,679,249	1,818,500	0
CAPITAL OUTLAY - OTHER THAN EQUIP	133,323	205,215	668,512	0
CAPITAL OUTLAY - EQUIPMENT	259,580	518,067	525,000	0
SUBSIDIES, LOANS & GRANTS	734,904	961,222	1,083,430	0
TOTAL EXPENDITURES	16,892,592	17,700,289	18,798,087	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,369,304	1,857,396	2,006,729	0
STATE APPROPRIATIONS	7,529,359	6,964,243	7,798,574	0
BUDGET CONTINGENCY FUND	0	576,971	0	0
EDUC ENHANCEMENT FUND	1,667,625	1,477,661	1,930,503	0
FEDERAL FUNDS	804,081	782,383	841,472	0
INDIRECT STATE FUNDS	2,151,957	2,323,124	2,495,782	0
LOCAL FUNDS	5,227,662	5,725,240	5,863,117	0
LESS: EST CASH AVAILABLE	-1,857,396	-2,006,729	-2,138,090	0
TOTAL FUNDS	16,892,592	17,700,289	18,798,087	0
GEN FUND LAPSE	383,618	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	239	235	243	0
PART-TIME	94	94	95	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	333	329	338	0
SUMMARY OF FUNDING				
GENERAL FUNDS	7,529,359	6,964,243	7,798,574	0
SPECIAL FUNDS	9,363,233	10,736,046	10,999,513	0
TOTAL FUNDS	16,892,592	17,700,289	18,798,087	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,067,112	10,175,812	10,390,276	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	448,429	512,170	527,955	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,330,746	2,766,038	2,962,411	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,045,049	1,740,982	1,757,700	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,001,256	2,505,287	3,159,745	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,695,651	15,742,382	16,206,169	0
TRAVEL	261,995	181,446	264,774	0
CONTRACTUAL SERVICES	3,317,464	3,531,206	3,799,064	0
COMMODITIES	1,071,411	1,058,056	1,203,180	0
CAPITAL OUTLAY - OTHER THAN EQUIP	99,674	133,600	621,051	0
CAPITAL OUTLAY - EQUIPMENT	72,076	645,292	778,676	0
SUBSIDIES, LOANS & GRANTS	1,276,339	1,373,144	1,400,732	0
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TOTAL EXPENDITURES	21,794,610	22,665,126	24,273,646	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,701,498	4,490,693	3,986,221	0
STATE APPROPRIATIONS	8,622,179	7,653,003	8,565,125	0
BUDGET CONTINGENCY FUND	0	627,834	0	0
EDUC ENHANCEMENT FUND	1,896,180	1,607,929	2,082,827	0
FEDERAL FUNDS	1,082,097	1,008,132	1,030,340	0
INDIRECT STATE FUNDS	3,378,095	3,338,208	3,527,888	0
LOCAL FUNDS	7,605,254	7,925,548	8,098,759	0
LESS: EST CASH AVAILABLE	-4,490,693	-3,986,221	-3,017,514	0
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TOTAL FUNDS	21,794,610	22,665,126	24,273,646	0
GEN FUND LAPSE	463,492	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	286	283	293	0
PART-TIME	101	106	106	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	387	389	399	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,622,179	7,653,003	8,565,125	0
SPECIAL FUNDS	13,172,431	15,012,123	15,708,521	0
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TOTAL FUNDS	21,794,610	22,665,126	24,273,646	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,685,649	14,160,031	14,803,116	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	584,314	680,058	719,227	0
3. STUDENT SERVICES TOTAL FUNDS	2,367,172	2,587,749	2,665,509	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,488,680	2,628,537	2,805,437	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,668,795	2,608,751	3,280,357	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,988,293	20,346,410	20,442,341	0
TRAVEL	441,092	602,756	644,000	0
CONTRACTUAL SERVICES	2,297,753	3,505,531	2,892,537	0
COMMODITIES	1,230,845	1,290,144	1,369,500	0
CAPITAL OUTLAY - OTHER THAN EQUIP	139,376	137,505	777,217	0
CAPITAL OUTLAY - EQUIPMENT	701,384	461,285	1,214,955	0
SUBSIDIES, LOANS & GRANTS	949,103	1,194,400	1,270,000	0
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TOTAL EXPENDITURES	25,747,846	27,538,031	28,610,550	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,706,176	12,501,143	11,489,561	0
STATE APPROPRIATIONS	12,378,030	10,938,908	12,252,955	0
BUDGET CONTINGENCY FUND	0	932,666	0	0
EDUC ENHANCEMENT FUND	2,789,348	2,388,624	3,003,037	0
FEDERAL FUNDS	1,666,442	1,669,005	1,170,700	0
INDIRECT STATE FUNDS	2,294,241	2,550,000	2,600,000	0
LOCAL FUNDS	7,414,752	8,047,246	8,430,000	0
LESS: EST CASH AVAILABLE	-12,501,143	-11,489,561	-10,335,703	0
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TOTAL FUNDS	25,747,846	27,538,031	28,610,550	0
GEN FUND LAPSE	653,342	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	365	364	365	0
PART-TIME	83	90	90	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	448	454	455	0
SUMMARY OF FUNDING				

GENERAL FUNDS	12,378,030	10,938,908	12,252,955	0
SPECIAL FUNDS	13,369,816	16,599,123	16,357,595	0
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TOTAL FUNDS	25,747,846	27,538,031	28,610,550	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	16,321,157	16,312,791	16,865,492	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,215,418	1,495,336	1,496,463	0
3. STUDENT SERVICES TOTAL FUNDS	2,918,807	3,103,776	3,106,306	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,700,510	3,877,691	3,761,982	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,591,954	2,748,437	3,380,307	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,579,418	12,634,278	12,755,143	0
TRAVEL	283,987	355,553	377,597	0
CONTRACTUAL SERVICES	2,062,852	2,093,718	2,248,168	0
COMMODITIES	842,389	738,065	805,972	0
CAPITAL OUTLAY - OTHER THAN EQUIP	70,418	74,335	537,132	0
CAPITAL OUTLAY - EQUIPMENT	332,078	439,767	534,443	0
SUBSIDIES, LOANS & GRANTS	529,873	553,500	587,879	0
TOTAL EXPENDITURES	16,701,015	16,889,216	17,846,334	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,369,046	2,739,170	2,739,170	0
STATE APPROPRIATIONS	7,388,285	6,945,214	7,766,672	0
BUDGET CONTINGENCY FUND	0	567,035	0	0
EDUC ENHANCEMENT FUND	1,611,563	1,452,214	1,916,323	0
FEDERAL FUNDS	822,139	912,434	912,434	0
INDIRECT STATE FUNDS	1,723,998	1,203,619	1,203,619	0
LOCAL FUNDS	5,525,154	5,808,700	5,808,700	0
LESS: EST CASH AVAILABLE	-2,739,170	-2,739,170	-2,500,584	0
TOTAL FUNDS	16,701,015	16,889,216	17,846,334	0
GEN FUND LAPSE	368,318	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	277	278	281	0
PART-TIME	76	60	60	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	353	338	341	0
SUMMARY OF FUNDING				
GENERAL FUNDS	7,388,285	6,945,214	7,766,672	0
SPECIAL FUNDS	9,312,730	9,944,002	10,079,662	0
TOTAL FUNDS	16,701,015	16,889,216	17,846,334	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,312,185	8,347,181	8,417,191	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,279,582	2,391,689	2,624,852	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,213,665	2,183,960	2,229,551	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,076,399	2,176,795	2,214,474	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,819,184	1,789,591	2,360,266	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,622,460	12,640,401	12,796,721	0
TRAVEL	262,231	239,938	255,700	0
CONTRACTUAL SERVICES	1,921,153	1,925,709	2,162,550	0
COMMODITIES	847,817	963,845	1,052,300	0
CAPITAL OUTLAY - OTHER THAN EQUIP	159,067	35,000	508,864	0
CAPITAL OUTLAY - EQUIPMENT	74,797	57,850	265,350	0
SUBSIDIES, LOANS & GRANTS	481,361	626,275	644,000	0
TOTAL EXPENDITURES	16,368,886	16,489,018	17,685,485	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,832,818	4,175,237	4,175,237	0
STATE APPROPRIATIONS	7,240,700	6,457,931	7,214,833	0
BUDGET CONTINGENCY FUND	0	525,705	0	0
EDUC ENHANCEMENT FUND	1,593,583	1,346,369	1,823,608	0
FEDERAL FUNDS	457,524	475,708	475,708	0
INDIRECT STATE FUNDS	2,122,864	1,970,153	1,990,153	0
LOCAL FUNDS	5,296,634	5,713,152	5,693,152	0
LESS: EST CASH AVAILABLE	-4,175,237	-4,175,237	-3,687,206	0
TOTAL FUNDS	16,368,886	16,489,018	17,685,485	0
GEN FUND LAPSE	329,653	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	224	224	227	0
PART-TIME	65	59	59	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	289	283	286	0
SUMMARY OF FUNDING				
GENERAL FUNDS	7,240,700	6,457,931	7,214,833	0
SPECIAL FUNDS	9,128,186	10,031,087	10,470,652	0
TOTAL FUNDS	16,368,886	16,489,018	17,685,485	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,313,927	10,476,121	10,824,679	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	548,187	624,103	636,088	0
3. STUDENT SERVICES TOTAL FUNDS	1,497,227	1,536,690	1,562,621	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,796,924	1,765,914	2,026,835	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,212,621	2,086,190	2,635,262	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,578,176	39,578,635	40,310,830	0
TRAVEL	339,944	393,099	404,279	0
CONTRACTUAL SERVICES	3,957,079	4,930,038	6,135,838	0
COMMODITIES	1,699,822	1,770,918	1,807,852	0
CAPITAL OUTLAY - OTHER THAN EQUIP	217,201	229,099	229,599	0
CAPITAL OUTLAY - EQUIPMENT	573,860	1,503,070	1,572,964	0
SUBSIDIES, LOANS & GRANTS	1,333,624	1,442,852	1,659,280	0
TOTAL EXPENDITURES	47,699,706	49,847,711	52,120,642	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,210,422	7,366,621	5,413,900	0
STATE APPROPRIATIONS	18,641,863	15,376,181	17,254,572	0
BUDGET CONTINGENCY FUND	0	1,299,451	0	0
EDUC ENHANCEMENT FUND	4,181,952	3,327,987	4,016,190	0
FEDERAL FUNDS	1,346,605	1,426,449	1,420,175	0
INDIRECT STATE FUNDS	5,557,835	5,653,058	5,835,000	0
LOCAL FUNDS	18,127,650	20,811,864	21,270,292	0
LESS: EST CASH AVAILABLE	-7,366,621	-5,413,900	-3,089,487	0
TOTAL FUNDS	47,699,706	49,847,711	52,120,642	0
GEN FUND LAPSE	1,046,735	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	776	773	790	0
PART-TIME	83	78	78	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	859	851	868	0

SUMMARY OF FUNDING

GENERAL FUNDS	18,641,863	15,376,181	17,254,572	0
SPECIAL FUNDS	29,057,843	34,471,530	34,866,070	0
TOTAL FUNDS	47,699,706	49,847,711	52,120,642	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	28,256,542	29,782,552	30,517,683	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,187,832	3,097,589	3,098,271	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,615,006	4,677,599	4,718,335	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,029,825	6,266,858	6,663,745	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,610,501	6,023,113	7,122,608	0

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,415,546	15,389,889	15,829,642	0
TRAVEL	258,754	265,253	268,226	0
CONTRACTUAL SERVICES	2,118,637	2,172,645	2,231,528	0
COMMODITIES	767,864	723,341	754,935	0
CAPITAL OUTLAY - OTHER THAN EQUIP	39,485	41,225	540,167	0
CAPITAL OUTLAY - EQUIPMENT	101,796	250,188	195,675	0
SUBSIDIES, LOANS & GRANTS	1,264,659	843,215	831,884	0
TOTAL EXPENDITURES	19,966,741	19,685,756	20,652,057	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,861,395	8,290,104	8,063,732	0
STATE APPROPRIATIONS	8,392,179	7,374,649	8,280,900	0
BUDGET CONTINGENCY FUND	0	611,723	0	0
EDUC ENHANCEMENT FUND	1,867,060	1,566,667	2,063,472	0
FEDERAL FUNDS	771,994	834,783	834,783	0
INDIRECT STATE FUNDS	2,799,843	2,835,833	2,835,833	0
LOCAL FUNDS	5,564,374	6,235,729	6,637,069	0
LESS: EST CASH AVAILABLE	-8,290,104	-8,063,732	-8,063,732	0
TOTAL FUNDS	19,966,741	19,685,756	20,652,057	0
GEN FUND LAPSE	408,101	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	245	247	257	0
PART-TIME	139	127	127	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	384	374	384	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,392,179	7,374,649	8,280,900	0
SPECIAL FUNDS	11,574,562	12,311,107	12,371,157	0
TOTAL FUNDS	19,966,741	19,685,756	20,652,057	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,702,492	12,426,367	12,748,035	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	432,179	483,892	485,107	0
3. STUDENT SERVICES TOTAL FUNDS	1,997,875	1,922,205	1,924,642	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,328,744	2,625,605	2,719,331	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,505,451	2,227,687	2,774,942	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,821,564	21,082,455	21,880,572	0
TRAVEL	322,261	328,706	335,000	0
CONTRACTUAL SERVICES	2,348,345	2,459,608	2,755,675	0
COMMODITIES	868,503	889,333	965,265	0
CAPITAL OUTLAY - OTHER THAN EQUIP	133,960	136,638	1,060,000	0
CAPITAL OUTLAY - EQUIPMENT	244,796	258,388	565,000	0
SUBSIDIES, LOANS & GRANTS	641,931	757,478	795,250	0
TOTAL EXPENDITURES	25,381,360	25,912,606	28,356,762	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,211,407	3,685,379	4,247,632	0
STATE APPROPRIATIONS	10,956,407	10,128,776	11,373,207	0
BUDGET CONTINGENCY FUND	0	849,031	0	0
EDUC ENHANCEMENT FUND	2,422,411	2,174,429	2,731,767	0
FEDERAL FUNDS	1,675,267	1,677,292	1,764,511	0
INDIRECT STATE FUNDS	2,618,779	2,671,153	2,732,772	0
LOCAL FUNDS	8,182,468	8,974,178	9,219,907	0
LESS: EST CASH AVAILABLE	-3,685,379	-4,247,632	-3,713,034	0
TOTAL FUNDS	25,381,360	25,912,606	28,356,762	0
GEN FUND LAPSE	590,717	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	369	366	379	0
PART-TIME	157	157	165	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	526	523	544	0
SUMMARY OF FUNDING				
GENERAL FUNDS	10,956,407	10,128,776	11,373,207	0
SPECIAL FUNDS	14,424,953	15,783,830	16,983,555	0
TOTAL FUNDS	25,381,360	25,912,606	28,356,762	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,528,487	14,882,725	15,860,285	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	810,584	828,303	991,582	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,154,004	3,267,973	3,457,144	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,995,347	2,904,490	3,029,591	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,892,938	4,029,115	5,018,160	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,281,332	14,477,976	14,566,612	0
TRAVEL	264,313	182,851	187,851	0
CONTRACTUAL SERVICES	2,422,592	2,943,509	3,041,720	0
COMMODITIES	1,174,675	1,183,396	1,253,396	0
CAPITAL OUTLAY - OTHER THAN EQUIP	206,151	198,449	564,627	0
CAPITAL OUTLAY - EQUIPMENT	138,803	49,145	119,856	0
SUBSIDIES, LOANS & GRANTS	1,020,982	1,146,453	1,146,453	0
TOTAL EXPENDITURES	19,508,848	20,181,779	20,880,515	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,548,751	2,164,990	2,164,990	0
STATE APPROPRIATIONS	7,913,125	6,839,684	7,644,239	0
BUDGET CONTINGENCY FUND	0	548,989	0	0
EDUC ENHANCEMENT FUND	1,723,807	1,495,896	1,869,066	0
FEDERAL FUNDS	1,247,288	1,103,356	1,103,356	0
INDIRECT STATE FUNDS	3,083,701	3,522,677	3,522,677	0
LOCAL FUNDS	6,157,166	6,671,177	6,741,177	0
LESS: EST CASH AVAILABLE	-2,164,990	-2,164,990	-2,164,990	0
TOTAL FUNDS	19,508,848	20,181,779	20,880,515	0
GEN FUND LAPSE	424,238	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	326	321	322	0
PART-TIME	21	21	21	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	347	342	343	0
SUMMARY OF FUNDING				
GENERAL FUNDS	7,913,125	6,839,684	7,644,239	0
SPECIAL FUNDS	11,595,723	13,342,095	13,236,276	0
TOTAL FUNDS	19,508,848	20,181,779	20,880,515	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,445,229	11,893,025	12,048,927	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	721,176	595,862	597,493	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,369,529	2,290,545	2,300,307	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,814,346	3,300,729	3,449,582	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,158,568	2,101,618	2,484,206	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,275,116	7,612,947	7,880,296	0
TRAVEL	137,163	167,100	181,000	0
CONTRACTUAL SERVICES	1,076,451	1,262,281	1,432,560	0
COMMODITIES	525,264	570,455	644,405	0
CAPITAL OUTLAY - OTHER THAN EQUIP	50,756	39,500	338,211	0
CAPITAL OUTLAY - EQUIPMENT	214,079	170,827	191,911	0
SUBSIDIES, LOANS & GRANTS	495,334	616,185	616,185	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,774,163	10,439,295	11,284,568	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,297,767	4,885,481	4,725,481	0
STATE APPROPRIATIONS	5,087,639	4,476,853	4,990,496	0
BUDGET CONTINGENCY FUND	0	346,652	0	0
EDUC ENHANCEMENT FUND	1,095,714	962,609	1,280,394	0
FEDERAL FUNDS	231,899	255,212	255,212	0
INDIRECT STATE FUNDS	803,344	884,400	884,400	0
LOCAL FUNDS	3,143,281	3,353,569	3,529,066	0
LESS: EST CASH AVAILABLE	-4,885,481	-4,725,481	-4,380,481	0
	-----	-----	-----	-----
TOTAL FUNDS	9,774,163	10,439,295	11,284,568	0
GEN FUND LAPSE	237,870	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	133	133	139	0
PART-TIME	10	10	10	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	143	143	149	0
SUMMARY OF FUNDING				

GENERAL FUNDS	5,087,639	4,476,853	4,990,496	0
SPECIAL FUNDS	4,686,524	5,962,442	6,294,072	0
	-----	-----	-----	-----
TOTAL FUNDS	9,774,163	10,439,295	11,284,568	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	5,600,046	6,109,850	6,304,386	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	450,261	477,821	480,969	0
3. STUDENT SERVICES TOTAL FUNDS	1,379,491	1,484,131	1,507,289	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,337,744	1,296,695	1,380,155	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,006,621	1,070,798	1,611,769	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF



EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	86,946,000	88,000,000	93,167,258	85,151,462
TRAVEL	4,350,000	5,000,000	5,321,600	3,950,000
CONTRACTUAL SERVICES	27,500,000	30,300,000	33,302,501	29,965,000
COMMODITIES	47,500,000	49,500,000	49,810,085	49,375,000
CAPITAL OUTLAY - EQUIPMENT	3,260,000	3,700,000	3,495,368	2,834,138
SUBSIDIES, LOANS & GRANTS	32,444,000	34,500,000	38,000,000	34,500,000
TOTAL EXPENDITURES	202,000,000	211,000,000	223,096,812	205,775,600
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,072,546	20,588,299	13,200,000	13,200,000
STATE APPROPRIATIONS	41,726,635	34,496,100	34,531,044	30,066,404
FEDERAL FUNDS	100,310,299	100,969,001	106,732,991	101,458,995
HEALTH CARE EXPENDABLE FD	11,400,000	14,150,000	21,586,764	14,150,000
OTHER FUNDS	55,078,819	53,996,600	54,046,013	53,900,201
LESS: EST CASH AVAILABLE	-20,588,299	-13,200,000	-7,000,000	-7,000,000
TOTAL FUNDS	202,000,000	211,000,000	223,096,812	205,775,600
GEN FUND LAPSE	2,722,455	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,151	2,101	2,201	1,785
PART-TIME	48	48	48	48
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	525	534	534	415
PART-TIME	17	17	17	17
TOTAL PERMANENT AND TIME LIMITED	2,741	2,700	2,800	2,265
SUMMARY OF FUNDING				
GENERAL FUNDS	41,726,635	34,496,100	34,531,044	30,066,404
SPECIAL FUNDS	160,273,365	176,503,900	188,565,768	175,709,196
TOTAL FUNDS	202,000,000	211,000,000	223,096,812	205,775,600

AGENCY DESCRIPTION AND PROGRAMS

The State Department of Health budget includes all existing public health programs managed by the department of health and county health departments. The administration of these programs is accomplished through four central office bureaus, nine district offices, and eighty-two county health departments.

AGENCY PAGE 2

1. Chronic Illness

This program includes screening, diagnosis, treatment and follow-up in the areas of hypertension and cardiovascular, and diabetes. In addition, home health services, such as skilled nursing care, are provided to homebound patients consistent with physician's orders on the patient.

2. Maternal and Child Health

This program offers family planning services to teenagers and women at risk and prenatal care once pregnancy has occurred. Supplemental food and nutritional education is offered through the WIC Program. Diagnosis and treatment for children with major orthopedic, neurological, and cardiac conditions and genetic disorders are offered through the Children's Medical Program.

3. Environmental Health

This program performs numerous activities directed at protection of the general public from hazards resulting from environmental causes. Areas of concern include food, milk and general sanitation, radiological safeguards, and cleanliness of the public water supply.

4. Disease Prevention

This program provides services such as epidemiology, screening, surveillance, diagnosis and treatment in areas such as tuberculosis, sexually transmitted disease, and AIDS. Services are intended to control the disease transmission process through effective intervention and treatment and, where available, through immunization. In addition, prevention activities designed to reduce the rate of premature death and to improve quality of life for Mississippians are carried out through various program initiatives, including tobacco prevention, injury prevention, prevention of substance abuse, and prevention of chronic illness.

5. Health Care Planning and Licensure

This program performs licensure and certification activities for facilities, services and health manpower as required by state law or state and federal regulations, in addition to health planning activities.

6. Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, facilities maintenance and operation, data processing, purchasing, public relations, and internal audit. This program also includes the Office of the State Health Officer.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. CHRONIC ILLNESS TOTAL FUNDS	13,965,532	14,657,783	14,816,514	14,171,991
2. MATERNAL & CHILD HEALTH TOTAL FUNDS	106,852,385	108,537,042	114,437,107	106,857,998
3. ENVIRONMENTAL HEALTH TOTAL FUNDS	12,945,289	13,122,540	13,871,528	12,079,875

AGENCY PAGE 3

4. DISEASE PREVENTION				
TOTAL FUNDS	37,553,232	37,684,147	38,983,984	36,878,609
5. HEALTH CARE PLANNING/LICENSURE				
TOTAL FUNDS	18,674,935	24,239,588	28,104,950	23,808,009
6. SUPPORT SERVICES				
TOTAL FUNDS	12,008,627	12,758,900	12,882,729	11,979,118

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature consider legislation to implement additional or increased fees to be assessed by the Department of Health for the support of that department's programs.

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
CHRONIC ILLNESS				
Patients Served (Persons)	2,001	2,200	2,200	2,200
Home Health Visits (Visits)	85,005	90,000	90,000	90,000
Hypertension Visits (Visits)	9,508	9,500	9,500	9,500
Diabetes Treatment Visits (Visits)	711	711	711	711
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	11,509	10,531	9,636	9,636
WIC Patients Served per Month (Persons)	102,500	10,300	10,300	10,300
Family Planning Patients Served (Persons)	86,116	86,116	86,116	86,116
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	22,651	30,120	35,135	35,135
Food Establishments Inspected (Sites)	28,886	29,500	32,000	32,000
Water Supplies Tested (Actions)	1,012	1,315	1,415	1,415
DISEASE PREVENTION				
Vaccinations Administered (Persons)	488,154	500,000	500,000	500,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,856	26,000	24,000	24,000
TB Cases & Contacts Investigated (Actions)	1,615	1,600	1,550	1,550
HEALTH CARE PLANNING/LICENSURE				
Declaratory for CON Reviews (Actions)	523	450	450	450
Ambulance Services Lic/Permitted (Entities)	594	591	591	591
Nurse's Aides Certified (Persons)	2,571	2,600	2,675	2,675
Professional Licenses Issued (Actions)	6,047	6,292	6,508	6,292
SUPPORT SERVICES				
Percentage of Total Budget (%)	5.94	6.05	5.77	6.05

HDSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT OF - CONS
CENTRAL OFFICE
CENTRAL OFFICE - ALCOHOL & DRUG ABUSE PG
CENTRAL OFFICE - SERVICE BUDGET
BOSWELL REGIONAL CENTER
CENTRAL MISS RESIDENTIAL CTR
EAST MISSISSIPPI STATE HOSPITAL
ELLISVILLE STATE SCHOOL & FARM
HUDSPETH REGIONAL CENTER
JUVENILE REHABILITATION FAC(BROOKHAVEN)
MISSISSIPPI STATE HOSPITAL
NORTH MISSISSIPPI REGIONAL CENTER
NORTH MISSISSIPPI STATE HOSPITAL
SOUTH MISSISSIPPI REGIONAL CENTER
SOUTH MISSISSIPPI STATE HOSPITAL
SPECIALIZED TREATMENT FACILITY (SED)

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	269,249,704	283,168,032	300,941,351	271,793,871
TRAVEL	937,923	979,614	1,095,963	709,565
CONTRACTUAL SERVICES	32,506,242	32,498,669	37,230,763	29,260,017
COMMODITIES	31,792,341	31,264,244	36,223,535	27,198,844
CAPITAL OUTLAY - OTHER THAN EQUIP	1,587,241	2,144,724	2,484,730	1,377,761
CAPITAL OUTLAY - EQUIPMENT	4,345,128	5,685,562	9,201,106	3,017,899
SUBSIDIES, LOANS & GRANTS	103,112,776	107,107,773	137,595,224	99,925,026
TOTAL EXPENDITURES	443,531,355	462,848,618	524,772,672	433,282,983
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,666,963	19,172,841	12,191,008	12,191,008
STATE APPROPRIATIONS	212,573,292	208,489,317	259,918,743	186,964,116
OTHER FUNDS	226,463,941	247,377,468	263,915,798	246,982,644
LESS: EST CASH AVAILABLE	-19,172,841	-12,191,008	-11,252,877	-12,854,785
TOTAL FUNDS	443,531,355	462,848,618	524,772,672	433,282,983
GEN FUND LAPSE	11,721,271	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8,926	9,243	9,691	9,216
PART-TIME	100	100	100	100
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	776	773	784	776
PART-TIME	19	19	19	19
TOTAL PERMANENT AND TIME LIMITED	9,821	10,135	10,594	10,111
SUMMARY OF FUNDING				
GENERAL FUNDS	212,573,292	208,489,317	259,918,743	186,964,116
SPECIAL FUNDS	230,958,063	254,359,301	264,853,929	246,318,867
TOTAL FUNDS	443,531,355	462,848,618	524,772,672	433,282,983

AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the State Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and mentally retarded persons of this state. To promote, safeguard, and protect human dignity, social well-being, and general welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state.

AGENCY PAGE 2

And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	5,533,306	5,982,376	6,158,072	5,563,578
2. DIRECT CLIENT SERVICES TOTAL FUNDS	1,889,854	1,500,000	1,500,000	1,500,000
3. MENTAL HEALTH SERVICES TOTAL FUNDS	22,794,827	26,142,589	44,617,589	25,054,902
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	7,503,012	9,694,177	14,780,177	9,280,165
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,346,449	5,104,617	5,625,617	4,895,238
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	17,283,854	16,134,935	16,534,935	16,077,275
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	167,121,433	168,173,342	180,736,951	154,413,579
8. MI - PRE/POST INST CARE TOTAL FUNDS	5,743,476	8,523,521	12,846,387	7,028,475
9. MI - SUPPORT SERVICES TOTAL FUNDS	4,474,948	6,377,666	6,488,536	6,187,606
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	123,979,719	129,052,434	134,781,703	121,619,781
11. MR - GROUP HOMES TOTAL FUNDS	41,756,722	47,477,154	53,192,927	45,311,438
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	16,790,932	17,760,590	20,022,642	17,058,125
13. MR - SUPPORT SERVICES TOTAL FUNDS	24,007,112	19,599,329	20,151,137	18,179,842

AGENCY PAGE 3

14. MI - CRISIS INTERVENTION SVCS				
TOTAL FUNDS	0	405,734	4,245,508	248,609
15. MI - CRISIS INTERVENTION CENTER				
TOTAL FUNDS	0	525,000	2,126,730	442,065
16. MI - RESIDENTIAL APARTMENTS				
TOTAL FUNDS	0	0	218,951	0
17. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	0	0	297,505	0
18. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	305,711	395,154	447,305	422,305

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number of)	11	12	12	12
Units Monitored, etc (Number of)	777	790	800	800
Grants Administered (Number of)	461	475	500	500
DIRECT CLIENT SERVICES				
Performance Measures are Included in the Svc Budget				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	244	244	244	244
Halfway Houses (Beds)	35	35	35	35
Psychotropic Drugs Purchased(Prescriptions)	15,969	16,500	17,500	15,969
MENTAL RETARDATION SERVICES				
Community Living Clients	2,277	2,300	2,400	2,277
Work Activity & Employment Related(Clients)	2,146	1,000	1,000	1,000
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	72	72	72	72
Chemical Dependency (Beds)	20	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
Residential Treatment Beds	623	623	623	623
Out-Patient Admissions	6,250	6,250	6,250	6,250
Performance Measures are Included in the Svc Budget - Alcohol & Drug Program				
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	700,493	738,882	761,944	738,882
Operating Cost per Patient & Resident Day	437	352	352	352
MI - PRE/POST INST CARE				
Clients Served (Number of)	1,785	1,018	5,140	1,018
MI - SUPPORT SERVICES				
Percent of Support Staff to Direct Staff(%)	10.54	17.52	17.49	17.52

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Support as a Percent of Total Budget	12	15	9	9
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	410,992	412,701	410,901	410,901
Cost per Patient & Resident Day	342	342	342	342
Patient & Resident Days (Client Days)	50,977	50,078	50,078	50,078
Independent Living Skills (Client Days)	13,380	12,775	12,775	12,775
Residential ICF & MR Program (Clients)	160	160	160	160
Cost per Client Day of Svc (\$)	218.69	241.87	247.50	247.50
MR - GROUP HOMES				
Community Based Svcs (Client Days)	18,498	18,500	18,500	18,500
ICF & MR Residential Svcs (Client Days)	184,059	194,581	217,953	184,953
ICF & MR Group Home (Client Days)	4,380	4,380	4,380	4,380
MR - COMMUNITY PROGRAMS				
Clients Served - HCBW (Individuals)	617	702	807	807
Therapy for Children & Families(Sessions)	9,450	9,500	9,500	9,500
Employment Support (Contacts & Visits)	19,272	21,109	22,520	22,520
Case Management (Contacts)	5,975	6,100	6,250	6,250
Diagnostic & Evaluation Svcs (Contacts)	704	550	575	550
Early Intervention Svcs (Children Served)	269	300	315	300
MR - SUPPORT SERVICES				
Percent of Support Staff to Direct Staff(%)	2.81	2.79	2.74	2.74
Support as a Percent of Total Budget	17.89	17.20	17.00	17.00
MI - CRISIS INTERVENTION SVCS				
Patient & Resident Days (Number of)	0	0	8,980	0
MI - CRISIS INTERVENTION CENTER				
Patient & Resident Days (Number of)	0	1,092	5,211	5,211
MI - RESIDENTIAL APARTMENTS				
Patient & Resident Days (Number of)	0	0	3,432	3,432
MI - RESIDENTIAL HOMES				
Patient & Resident Days (Number of)	0	0	2,635	2,635
MI - FOOTPRINTS ADULT DAY SVCS				
Clients Served (Number of)	20	20	30	20

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,297,190	4,713,218	4,830,582	4,410,945
TRAVEL	256,700	233,990	248,990	190,990
CONTRACTUAL SERVICES	747,392	832,578	858,000	791,893
COMMODITIES	111,687	163,200	168,000	144,750
CAPITAL OUTLAY - EQUIPMENT	25,337	39,390	52,500	25,000
SUBSIDIES, LOANS & GRANTS	1,984,854	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES	7,423,160	7,482,376	7,658,072	7,063,578
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	361,017	844,424	398,827	398,827
STATE APPROPRIATIONS	2,728,392	2,406,879	2,686,879	2,154,606
FACILITY COST ALLOCATION	731,724	755,400	755,400	755,400
FEDERAL FUNDS	3,505,354	2,987,500	2,987,500	2,937,500
HEALTH CARE EXPENDABLE FD	750,000	750,000	750,000	750,000
OTHER FUNDS	99,292	45,000	45,000	45,000
TRANSFER FOR EAP	91,805	92,000	92,000	92,000
LESS: EST CASH AVAILABLE	-844,424	-398,827	-57,534	-69,755
TOTAL FUNDS	7,423,160	7,482,376	7,658,072	7,063,578
GEN FUND LAPSE	140,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	82	82	71
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	19
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	100	106	106	90

SUMMARY OF FUNDING

GENERAL FUNDS	2,728,392	2,406,879	2,686,879	2,154,606
SPECIAL FUNDS	4,694,768	5,075,497	4,971,193	4,908,972
TOTAL FUNDS	7,423,160	7,482,376	7,658,072	7,063,578

AGENCY DESCRIPTION AND PROGRAMS

1. Services Management

This program is organized into the Executive Director's Office and three bureaus: Bureau of Mental Health, Bureau of Mental Retardation, and the Bureau of Administration. The functions of the Central Office are Institutional Services that oversees the residential retardation centers and the psychiatric hospitals; Auditing, Monitoring, and Certification; and Grants Management.

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2. Direct Client Services

This program maintains the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the bureau are administration of state appropriated funds for mental retardation services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; collaboration with other agencies serving the state's mentally retarded and/or developmentally disabled; and the certification of all funded programs.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	5,533,306	5,982,376	6,158,072	5,563,578
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	1,889,854	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	287,148	301,838	301,838	299,563
TRAVEL	8,963	23,100	23,100	23,100
CONTRACTUAL SERVICES	45,559	45,600	45,600	45,600
COMMODITIES	3,208	8,700	8,700	8,700
CAPITAL OUTLAY - EQUIPMENT	0	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	3,380,723	3,429,910	3,429,910	3,429,910
TOTAL EXPENDITURES	3,725,601	3,830,148	3,830,148	3,827,873
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	633,723	975,600	487,800	487,800
3% ALCOHOL TAX	4,067,478	3,342,348	3,342,348	3,827,873
LESS: EST CASH AVAILABLE	-975,600	-487,800	0	-487,800
TOTAL FUNDS	3,725,601	3,830,148	3,830,148	3,827,873

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
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	7	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,725,601	3,830,148	3,830,148	3,827,873
TOTAL FUNDS	3,725,601	3,830,148	3,830,148	3,827,873

AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was started by the Legislature in 1977. The Division to fund alcohol treatment services throughout the state uses these funds.

1. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment and rehabilitation.

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	3,725,601	3,830,148	3,830,148	3,827,873

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
CONTRACTUAL SERVICES	\$ 1,144,133	\$ 1,336,343	\$ 1,836,343	\$ 1,203,343
SUBSIDIES, LOANS & GRANTS	47,058,408	51,909,827	75,891,827	50,276,364
TOTAL EXPENDITURES	48,202,541	53,246,170	77,728,170	51,479,707
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,065,669	1,237,422	1,036,154	1,036,154
STATE APPROPRIATIONS	21,436,523	15,686,011	40,168,011	13,966,205
FEDERAL FUNDS	20,187,771	21,606,340	21,606,340	21,606,340
HEALTH CARE EXPENDABLE FD	6,750,000	15,002,551	15,002,551	15,907,162
VOC REHAB PASS THROUGH	0	750,000	750,000	0
LESS: EST CASH AVAILABLE	-1,237,422	-1,036,154	-834,886	-1,036,154
TOTAL FUNDS	48,202,541	53,246,170	77,728,170	51,479,707
GEN FUND LAPSE	1,128,000	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	21,436,523	15,686,011	40,168,011	13,966,205
SPECIAL FUNDS	26,766,018	37,560,159	37,560,159	37,513,502
TOTAL FUNDS	48,202,541	53,246,170	77,728,170	51,479,707

AGENCY DESCRIPTION AND PROGRAMS

1. Mental Health Services

This program is responsible for the development and maintenance of community-based mental health services. Community mental health services are currently provided through fifteen regional community mental health and mental retardation centers and the community services divisions of three state psychiatric hospitals. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization or day treatment, individual therapy, group therapy, family therapy, medication purchase, medication evaluation and monitoring, emergency 24-hour crisis intervention, and psychotropic medication injections.

2. Mental Retardation Services

This program is responsible for the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the bureau are administration of state appropriated funds for mental retardation services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; operation of six residential retardation centers; collaboration with other agencies serving the state's mentally retarded and/or developmentally disabled; and the certification of all funded programs.

3. Children and Youth Services

This program is responsible for determining the mental health service needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. The division directs, supervises, and coordinates the implementation of department-funded children and youth mental health programs that are operated by community mental retardation service providers.

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4. 3% Alcohol Tax-Alcohol/Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation. These services must be monitored for quality of care and cost effectiveness. The division works with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the system.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES TOTAL FUNDS	22,794,827	26,142,589	44,617,589	25,054,902
2. MENTAL RETARDATION SERVICES TOTAL FUNDS	7,503,012	9,694,177	14,780,177	9,280,165
3. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,346,449	5,104,617	5,625,617	4,895,238
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	13,558,253	12,304,787	12,704,787	12,249,402

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,790,920	16,015,413	16,867,091	16,005,513
TRAVEL	41,764	59,058	78,830	43,408
CONTRACTUAL SERVICES	2,448,356	2,186,590	2,346,609	1,933,820
COMMODITIES	1,826,576	2,164,847	2,268,892	1,891,427
CAPITAL OUTLAY - OTHER THAN EQUIP	471,357	257,350	257,350	137,554
CAPITAL OUTLAY - EQUIPMENT	465,925	576,176	631,176	274,721
SUBSIDIES, LOANS & GRANTS	3,881,113	4,221,362	4,221,362	3,852,154
TOTAL EXPENDITURES	24,926,011	25,480,796	26,671,310	24,138,597
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,329,390	1,200,000	1,200,000	1,200,000
STATE APPROPRIATIONS	9,550,642	9,083,312	9,983,304	8,143,574
FEDERAL FUNDS	22,114	25,000	25,000	25,000
GROUP HOMES	319,739	300,000	300,000	300,000
MEDICAID FUNDS	14,142,112	15,349,666	15,640,188	14,947,205
OTHER FUNDS	762,014	722,818	722,818	722,818
LESS: EST CASH AVAILABLE	-1,200,000	-1,200,000	-1,200,000	-1,200,000
TOTAL FUNDS	24,926,011	25,480,796	26,671,310	24,138,597
GEN FUND LAPSE	503,000	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	501	507	535	507
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	85	85	85
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	591	597	625	597
SUMMARY OF FUNDING				
GENERAL FUNDS	9,550,642	9,083,312	9,983,304	8,143,574
SPECIAL FUNDS	15,375,369	16,397,484	16,688,006	15,995,023
TOTAL FUNDS	24,926,011	25,480,796	26,671,310	24,138,597

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are twenty-one years of age or older, who are mentally retarded and who are legal residents of the State of Mississippi. The Center is charged with the responsibility

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of insuring that individuals who are diagnosed as mentally retarded have the opportunity to obtain and/or maintain skills helping them to live in the least restrictive environment.

2. MR - Group Homes

This program provides housing for 160 individuals residing in a variety of alternative living arrangements. The program allows the person to practice skills learned earlier as well as obtaining new skills, which will facilitate their movement to the less restrictive environment, such as a supervised apartment complex currently in operation.

3. MR - Community Programs

This program provides case management services for individuals who are residing in apartments or homes, which they have themselves leased as well as the coordination of services for individuals who are both elderly and developmentally disabled around the state.

4. MR - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	17,738,339	18,140,926	18,298,981	16,930,671
2. MR - GROUP HOMES TOTAL FUNDS	5,062,069	5,235,390	5,498,399	5,191,048
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	1,482,570	1,458,104	2,227,554	1,414,675
4. MR - SUPPORT SERVICES TOTAL FUNDS	643,033	646,376	646,376	602,203

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 1,283,852	\$ 2,410,463	\$ 4,904,714	\$ 1,982,877
TRAVEL	34,526	26,561	34,280	15,961
CONTRACTUAL SERVICES	366,915	584,009	819,793	517,884
COMMODITIES	211,835	742,582	1,117,750	687,469
CAPITAL OUTLAY - OTHER THAN EQUIP	409,432	535,572	600,572	535,572
CAPITAL OUTLAY - EQUIPMENT	177,342	315,903	3,385,080	315,903
SUBSIDIES, LOANS & GRANTS	0	1,548	1,400,000	1,548
TOTAL EXPENDITURES	2,483,902	4,616,638	12,262,189	4,057,214
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	360,200	249,169	249,169	249,169
STATE APPROPRIATIONS	2,067,160	4,221,484	11,814,884	3,609,909
HEALTH CARE EXPENDABLE FD	305,711	395,154	447,305	395,154
LESS: EST CASH AVAILABLE	-249,169	-249,169	-249,169	-197,018
TOTAL FUNDS	2,483,902	4,616,638	12,262,189	4,057,214
GEN FUND LAPSE	816,020	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	66	179	63
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	14
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	47	81	194	77

SUMMARY OF FUNDING

GENERAL FUNDS	2,067,160	4,221,484	11,814,884	3,609,909
SPECIAL FUNDS	416,742	395,154	447,305	447,305
TOTAL FUNDS	2,483,902	4,616,638	12,262,189	4,057,214

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program will provide residential transitional living and community support living for adult men and women who reside in the catchment area for the hospital. During Fiscal Year 2002 and 2003, a facility will be under construction that will provide 150-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. A 24-bed supported living duplex facility will be operational when funds become available. These facilities will target treatment resistant person's who need habilitation training in a less restrictive environment before returning to the community.

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2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

3. MI - Crisis Intervention Center

This program will access and treat individuals in a 16-bed facility who reside within the catchment area, and who are in need of immediate psychiatric treatment. This short-term treatment will provide stabilization in order for the individual to return to the home environment or will serve as a holding facility for those who have been determined by the court system to be in need of further treatment at the state psychiatric hospital.

4. MI - Residential Apartments

This program is a 24-bed supported living duplex facility that will target treatment resistant persons who need rehabilitation training in a less restrictive environment before returning to the community. Professional staff will concentrate not only on in-patient treatment, but also on follow-up aftercare and family education.

5. MI - Residential Homes

Central Mississippi Residential purchased three residential homes that adjoin the main campus. These homes will be converted to supervised living group homes, with one home being handicap accessible. Once renovated, these homes will house 18 clients.

6. MI - Footprints Adult Day Services

This program serves individuals with Alzheimer's disease or other related dementia in a nine-county area. This area includes: Clarke, Jasper, Kemper, Lauderdale, Leake, Neshoba, Newton, Scott and Smith Counties.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	2,056,746	3,332,984	8,803,658	2,887,566
2. MI - SUPPORT SERVICES TOTAL FUNDS	121,445	363,500	368,040	305,278
3. MI - CRISIS INTERVENTION CENTER TOTAL FUNDS	0	525,000	2,126,730	442,065
4. MI - RESIDENTIAL APARTMENTS TOTAL FUNDS	0	0	218,951	0
5. MI - RESIDENTIAL HOMES TOTAL FUNDS	0	0	297,505	0
6. MI - FOOTPRINTS ADULT DAY SVCS TOTAL FUNDS	305,711	395,154	447,305	422,305

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,843,811	37,972,630	38,806,517	36,425,879
TRAVEL	54,756	41,903	46,603	34,000
CONTRACTUAL SERVICES	2,811,246	2,272,603	2,702,443	2,044,214
COMMODITIES	5,512,957	4,434,560	4,934,560	3,230,509
CAPITAL OUTLAY - OTHER THAN EQUIP	10,000	100,000	80,000	60,000
CAPITAL OUTLAY - EQUIPMENT	471,511	143,871	145,336	102,047
SUBSIDIES, LOANS & GRANTS	2,096,875	1,831,100	2,507,413	1,831,100

TOTAL EXPENDITURES	48,801,156	46,796,667	49,222,872	43,727,749
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,989,915	1,596,610	0	0
STATE APPROPRIATIONS	34,994,070	32,881,797	35,088,739	29,593,616
FEDERAL FUNDS	194,080	215,775	215,775	215,775
GRANTS	158,737	158,739	161,793	161,793
MEDICAID FUNDS	9,335,289	9,192,324	10,826,479	10,826,479
OTHER FUNDS	134,734	160,481	164,881	164,881
PATIENT FEES	2,590,941	2,590,941	2,765,205	2,765,205
LESS: EST CASH AVAILABLE	-1,596,610	0	0	0

TOTAL FUNDS	48,801,156	46,796,667	49,222,872	43,727,749
GEN FUND LAPSE	1,720,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,343	1,343	1,343	1,343
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	121
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,470	1,470	1,470	1,470

SUMMARY OF FUNDING

GENERAL FUNDS	34,994,070	32,881,797	35,088,739	29,593,616
SPECIAL FUNDS	13,807,086	13,914,870	14,134,133	14,134,133

TOTAL FUNDS	48,801,156	46,796,667	49,222,872	43,727,749

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides therapeutic, medical and psychiatric social rehabilitative care and treatment on a 24-hour a day, seven-day a week schedule for the mentally ill citizens who live in the eastern section of the State of Mississippi. East Mississippi State Hospital has been designated by the

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Department of Mental Health to provide care for all in-patient services and/or chemical dependency services. East Mississippi is licensed for 221 Adult Psychiatric - Long Term Care patients, 53 Adult and Adolescent Chemical Dependent patients, 123 Adult and Adolescent Psychiatric - Receiving and 53 Medical Convalescent for a total licensed capacity of 450.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community-based programs and services. East Mississippi State Hospital operates case management services, a respite care program, group homes, a transitional halfway house, a psychosocial rehabilitation center, a psychiatric rehabilitative training unit, and a clearing house unit.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	44,643,139	42,694,069	44,972,662	38,756,252
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,053,091	2,997,672	3,111,238	3,591,551
3. MI - SUPPORT SERVICES TOTAL FUNDS	1,104,926	1,104,926	1,138,972	1,379,946

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,740,511	44,069,363	45,161,896	43,462,273
TRAVEL	90,748	103,713	107,473	65,668
CONTRACTUAL SERVICES	3,240,041	3,562,989	4,030,832	3,192,993
COMMODITIES	4,520,710	4,529,867	5,128,699	3,895,560
CAPITAL OUTLAY - OTHER THAN EQUIP	266,680	313,360	513,360	220,000
CAPITAL OUTLAY - EQUIPMENT	875,056	715,772	810,744	425,772
SUBSIDIES, LOANS & GRANTS	16,058,611	11,566,284	12,060,948	10,471,932
TOTAL EXPENDITURES	67,792,357	64,861,348	67,813,952	61,734,198
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,076,764	5,558,134	5,558,134	5,558,134
STATE APPROPRIATIONS	17,589,991	16,414,433	16,987,073	14,712,990
FEDERAL FUNDS	59,432	59,432	59,432	59,432
HOME & COM BASED WAIVER	408,204	1,338,986	1,657,849	1,657,849
ICF/MR CLIENT FEES	2,055,948	2,055,948	2,055,948	2,055,948
MEDICAID - ICF/MR FEES	44,698,194	44,664,128	46,725,229	42,919,558
OTHER FUNDS	461,958	328,421	328,421	328,421
LESS: EST CASH AVAILABLE	-5,558,134	-5,558,134	-5,558,134	-5,558,134
TOTAL FUNDS	67,792,357	64,861,348	67,813,952	61,734,198
GEN FUND LAPSE	926,000	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,525	1,534	1,566	1,533
PART-TIME	32	32	32	32
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	43	43	43	41
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,600	1,609	1,641	1,606
SUMMARY OF FUNDING				
GENERAL FUNDS	17,589,991	16,414,433	16,987,073	14,712,990
SPECIAL FUNDS	50,202,366	48,446,915	50,826,879	47,021,208
TOTAL FUNDS	67,792,357	64,861,348	67,813,952	61,734,198

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides long-term residential care for up to 550 mentally retarded residents from a thirty-three county catchment area in South Central and Southeast Mississippi. A complete array of special education, medical, dental, social, recreational, vocational training, psychological, physical

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therapy, speech therapy, occupational therapy, residential living and sheltered workshop services are provided.

2. MR - Group Homes

This program provides an alternative to institutional residential care for clients through community-based group homes and supervised apartment projects. Clients are mildly and/or moderately mentally retarded who need living arrangements and minimum supervision, but do not need institutional care.

3. MR - Community Programs

This program provides diagnostic evaluation and referral services for clients and case management services for clients in personal care, independent living arrangements and living with their family. The program provides educational experience to college and university students through the UAP Program.

4. MR - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	38,675,073	39,417,505	40,942,639	37,927,372
2. MR - GROUP HOMES TOTAL FUNDS	7,691,425	8,005,342	8,677,354	7,754,853
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	2,943,586	3,227,627	3,485,266	3,080,590
4. MR - SUPPORT SERVICES TOTAL FUNDS	18,482,273	14,210,874	14,708,693	12,971,383

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,082,140	26,899,746	28,195,784	26,059,746
TRAVEL	115,115	114,466	124,900	99,000
CONTRACTUAL SERVICES	2,504,330	2,403,464	2,644,743	2,156,341
COMMODITIES	2,847,664	2,812,261	3,102,629	2,495,376
CAPITAL OUTLAY - OTHER THAN EQUIP	264,800	150,000	150,000	90,000
CAPITAL OUTLAY - EQUIPMENT	562,668	548,247	687,128	211,702
SUBSIDIES, LOANS & GRANTS	6,547,008	7,727,086	9,381,202	7,085,563

TOTAL EXPENDITURES	37,923,725	40,655,270	44,286,386	38,197,728
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,230,000	1,579,418	0	0
STATE APPROPRIATIONS	8,276,553	8,319,348	9,420,273	7,467,825
COMMUNITY LIVING SERVICES	53,041	53,041	53,041	53,041
FEDERAL FUNDS	225,081	225,081	225,081	225,081
RESIDENT FEES	28,710,980	30,470,894	34,696,369	30,444,293
SUPPORTED EMPLOYMENT	7,488	7,488	7,488	7,488
LESS: EST CASH AVAILABLE	-1,579,418	0	-115,866	0

TOTAL FUNDS	37,923,725	40,655,270	44,286,386	38,197,728
GEN FUND LAPSE	436,000	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	889	894	948	894
PART-TIME	28	28	28	28
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	48
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	965	970	1,024	970
SUMMARY OF FUNDING				

GENERAL FUNDS	8,276,553	8,319,348	9,420,273	7,467,825
SPECIAL FUNDS	29,647,172	32,335,922	34,866,113	30,729,903

TOTAL FUNDS	37,923,725	40,655,270	44,286,386	38,197,728

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides direct care, treatment and habilitation training to mentally retarded residents who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate mentally retarded residents to their optimal level

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and medical supervision of daily life activities. The component serves a maximum of 285 severe and profoundly mentally retarded persons on the main campus of the facility. Hudspeth Regional Center is responsible for providing Institutional Services to eligible patients from the central twenty-two counties of Mississippi.

2. MR - Group Homes

This program provides services to a maximum of 180 moderate and mildly mentally retarded persons served by the facility in alternative living arrangements (group homes, supervised apartments, etc.). Services provided include diagnosis and evaluation of client needs, interdisciplinary treatment and training to habilitate mentally retarded persons to their optimal level and supervision of daily life activities.

3. MR - Community Programs

This program provides services to mentally retarded patients who do not require residential placement and habilitation training. Service programs include: work activity centers, supported employment services, diagnosis and evaluation of patient needs, case management services, community-based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Home and Community-based Medicaid-Waiver Program, and training and technical assistance to other service providers, and professionals who work with developmentally disabled persons.

4. MR - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	25,581,512	27,002,627	28,614,000	25,244,981
2. MR - GROUP HOMES TOTAL FUNDS	7,740,117	8,385,738	9,656,643	7,887,564
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	3,628,355	4,291,514	5,037,022	4,121,181
4. MR - SUPPORT SERVICES TOTAL FUNDS	973,741	975,391	978,721	944,002

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,205,324	3,433,077	3,626,955	3,501,492
TRAVEL	13,318	12,600	16,200	10,200
CONTRACTUAL SERVICES	413,673	612,086	612,086	541,998
COMMODITIES	252,850	429,545	429,545	385,981
CAPITAL OUTLAY - OTHER THAN EQUIP	0	46,000	47,300	10,000
CAPITAL OUTLAY - EQUIPMENT	81,972	160,305	129,944	91,800
SUBSIDIES, LOANS & GRANTS	39,775	56,000	1,057,680	6,000
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TOTAL EXPENDITURES	4,006,912	4,749,613	5,919,710	4,547,471
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,006,912	4,749,613	5,919,710	4,547,471
	-----	-----	-----	-----
TOTAL FUNDS	4,006,912	4,749,613	5,919,710	4,547,471
GEN FUND LAPSE	663,455	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	118	118	118	118
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	128	128	128	128

SUMMARY OF FUNDING

GENERAL FUNDS	4,006,912	4,749,613	5,919,710	4,547,471
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	4,006,912	4,749,613	5,919,710	4,547,471

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with mental retardation and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, educational services, recreational services, and a variety of other treatment and rehabilitation services.

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2. MR - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	3,498,650	4,400,943	5,556,271	4,191,853
2. MR - SUPPORT SERVICES				
TOTAL FUNDS	508,262	348,670	363,439	355,618

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	83,594,972	87,454,975	90,577,975	81,709,385
TRAVEL	89,195	105,634	113,634	45,000
CONTRACTUAL SERVICES	10,734,048	10,247,192	11,524,992	9,290,496
COMMODITIES	9,478,860	8,284,232	9,954,054	7,574,462
CAPITAL OUTLAY - OTHER THAN EQUIP	143,359	396,635	396,635	146,635
CAPITAL OUTLAY - EQUIPMENT	923,525	788,628	828,402	347,175
SUBSIDIES, LOANS & GRANTS	9,275,269	6,226,196	6,951,196	6,226,196
TOTAL EXPENDITURES	114,239,228	113,503,492	120,346,888	105,339,349
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,370,501	3,453,710	1,953,810	1,953,810
STATE APPROPRIATIONS	80,537,122	78,741,323	84,046,097	70,638,756
GRANTS	1,009,285	1,068,250	1,068,250	1,068,250
MEDICAID/MEDICARE FUNDS	26,214,457	27,582,498	30,592,498	29,020,822
OTHER FUNDS	200,463	145,000	145,000	145,000
PRIVATE FEES	4,361,110	4,466,521	4,466,521	4,466,521
LESS: EST CASH AVAILABLE	-3,453,710	-1,953,810	-1,925,288	-1,953,810
TOTAL FUNDS	114,239,228	113,503,492	120,346,888	105,339,349
GEN FUND LAPSE	3,429,321	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,762	2,818	2,897	2,817
PART-TIME	11	11	11	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	219	220	220	221
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,992	3,049	3,128	3,049
SUMMARY OF FUNDING				
GENERAL FUNDS	80,537,122	78,741,323	84,046,097	70,638,756
SPECIAL FUNDS	33,702,106	34,762,169	36,300,791	34,700,593
TOTAL FUNDS	114,239,228	113,503,492	120,346,888	105,339,349

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition the hospital operates acute,

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intermediate, and continued psychiatric treatment units, dual diagnosis (mental retardation/mental illness) units, an acute medical surgical hospital, a convalescent hospital, infirmaries, a certified nursing facility, a MICA (mentally ill and chemically addicted) unit, and an acute child and adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social psychological and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community programs and services. Mississippi State Hospital operates a psychosocial clubhouse, a 7-bed halfway house, a 12-bed group home, a 15-bed group home, a community dental and health clinic, a center for the homeless, a 12-bed MICARE program, a 10-bed alternative living apartment program and provides case management services to provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of patients who have been discharged from the in-patient facility.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

4. MI - Crisis Intervention Services

This program is designed to provide immediate access to crisis intervention services for short-term emergency mental health treatment, for serving persons awaiting commitment proceedings or awaiting placement in a state mental health facility following commitment, and for diverting placement in a mental health facility. The crisis centers have been located within easy access of existing medical facilities. The centers will work with the local community mental health centers to provide services for individuals who voluntarily seek emergency services and who are likely to be referred for civil commitment.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	109,773,609	107,733,058	110,736,680	99,945,571
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,515,856	1,953,518	1,953,518	2,024,618
3. MI - SUPPORT SERVICES TOTAL FUNDS	1,949,763	3,411,182	3,411,182	3,120,551
4. MI - CRISIS INTERVENTION SVCS TOTAL FUNDS	0	405,734	4,245,508	248,609

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,862,630	27,346,938	29,857,340	26,829,501
TRAVEL	117,726	126,968	149,477	90,000
CONTRACTUAL SERVICES	3,306,834	3,315,422	3,724,048	2,943,100
COMMODITIES	3,420,973	3,774,410	4,404,123	3,345,637
CAPITAL OUTLAY - OTHER THAN EQUIP	510	35,750	71,500	30,000
CAPITAL OUTLAY - EQUIPMENT	397,806	896,331	1,219,487	581,613
SUBSIDIES, LOANS & GRANTS	7,047,911	10,536,474	10,907,167	9,704,474

TOTAL EXPENDITURES	41,154,390	46,032,293	50,333,142	43,524,325
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	953,170	2,441,828	1,220,914	1,220,914
STATE APPROPRIATIONS	11,124,790	10,469,813	11,603,416	9,380,976
FEDERAL FUNDS	569,094	148,970	148,970	148,970
OTHER FUNDS	30,949,164	34,192,596	38,553,842	33,994,379
LESS: EST CASH AVAILABLE	-2,441,828	-1,220,914	-1,194,000	-1,220,914

TOTAL FUNDS	41,154,390	46,032,293	50,333,142	43,524,325
GEN FUND LAPSE	549,000	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	838	844	930	844
PART-TIME	12	12	12	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	100	100	111
PART-TIME	13	13	13	13

TOTAL PERMANENT AND TIME LIMITED	963	969	1,055	980
SUMMARY OF FUNDING				

GENERAL FUNDS	11,124,790	10,469,813	11,603,416	9,380,976
SPECIAL FUNDS	30,029,600	35,562,480	38,729,726	34,143,349

TOTAL FUNDS	41,154,390	46,032,293	50,333,142	43,524,325

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care .

This program provides therapeutic, medical and habilitative care and treatment to mentally retarded citizens who reside in the northern twenty-three counties of Mississippi who need institutional care. The Center is fully licensed as an Intermediate Care Facility for the Mentally Retarded and as a skilled nursing facility. The therapeutic medical and habilitative care and treatment is provided in a residential and hospital-like setting on a 24-hour a day, seven-day a week schedule.

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2. MR - Group Homes

This program provides community housing in order for patients to live in a normalizing community setting, becoming integrated into regular neighborhood and community life. Currently, the North Mississippi Regional Center operates eight group homes, two supervised apartment programs, and eleven community ICF/MR community homes as an alternative to institutional placement.

3. MR- Community Programs

This program provides a comprehensive Diagnostic and Evaluation Center, interdisciplinary assessment team; a pre-school habilitative training program (for children birth to three and not yet eligible for public schools); six sheltered workshops; a comprehensive case management team; and a clinical training program for college and university students; a Technical Assistive Device Clinic; and Home and Community-based Waiver Services.

4. MR - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	25,170,322	26,415,959	27,117,218	24,844,848
2. MR - GROUP HOMES TOTAL FUNDS	10,279,985	13,844,912	16,919,157	13,150,732
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,539,465	4,588,589	5,078,044	4,368,032
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,164,618	1,182,833	1,218,723	1,160,713

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,284,361	5,595,475	7,797,923	5,475,822
TRAVEL	27,901	25,423	36,423	20,000
CONTRACTUAL SERVICES	918,318	1,014,852	1,258,298	853,301
COMMODITIES	873,250	817,658	1,179,188	789,285
CAPITAL OUTLAY - OTHER THAN EQUIP	7,920	54,462	90,000	10,000
CAPITAL OUTLAY - EQUIPMENT	60,105	359,910	359,910	248,752
SUBSIDIES, LOANS & GRANTS	3,686	1,000,000	1,000,000	10,000
TOTAL EXPENDITURES	6,175,541	8,867,780	11,721,742	7,407,160
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,735	35,526	63,000	63,000
STATE APPROPRIATIONS	6,170,544	7,867,780	10,721,742	7,397,160
HOSPITAL FEE COLLECTIONS	21,788	27,474	55,000	55,000
TFR FROM DMH FACILITIES	0	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-35,526	-63,000	-118,000	-1,108,000
TOTAL FUNDS	6,175,541	8,867,780	11,721,742	7,407,160
GEN FUND LAPSE	652,997	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	146	185	211	185
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	4	5	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	151	189	216	189

SUMMARY OF FUNDING

GENERAL FUNDS	6,170,544	7,867,780	10,721,742	7,397,160
SPECIAL FUNDS	4,997	1,000,000	1,000,000	10,000
TOTAL FUNDS	6,175,541	8,867,780	11,721,742	7,407,160

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility will target a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Patients committed will receive

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medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

3. MI - Pre/Post Institutional Care

This program will provide short-term acute psychiatric care for adult men and women who reside in the catchment area for the hospital in a 21-bed pre-admission and crisis intervention center. North Mississippi State Hospital operates this center for persons who have been committed to the hospital and for whom a bed is not readily available. In addition, the center will serve discharged patients who are living in the community and are in need of emergency psychiatric care.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,234,308	5,567,065	5,852,136	5,322,711
2. MI - SUPPORT SERVICES TOTAL FUNDS	766,704	728,384	770,762	682,143
3. MI - PRE/POST INST CARE TOTAL FUNDS	174,529	2,572,331	5,098,844	1,402,306

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,121,796	20,206,731	20,720,489	19,460,097
TRAVEL	64,741	79,186	79,186	52,000
CONTRACTUAL SERVICES	3,001,584	2,997,276	3,316,936	2,737,952
COMMODITIES	2,059,644	2,308,760	2,308,760	2,042,721
CAPITAL OUTLAY - OTHER THAN EQUIP	1,163	175,000	175,000	78,000
CAPITAL OUTLAY - EQUIPMENT	143,619	382,188	382,187	143,359
SUBSIDIES, LOANS & GRANTS	5,338,543	5,961,046	6,141,351	5,512,738
TOTAL EXPENDITURES	30,731,090	32,110,187	33,123,909	30,026,867
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	277,879	1,000	23,200	23,200
STATE APPROPRIATIONS	8,144,852	8,181,684	8,624,433	7,299,861
FEDERAL FUNDS	116,902	14,828	14,828	14,828
OTHER FUNDS	22,192,457	23,935,875	24,461,448	22,712,178
LESS: EST CASH AVAILABLE	-1,000	-23,200	0	-23,200
TOTAL FUNDS	30,731,090	32,110,187	33,123,909	30,026,867
GEN FUND LAPSE	429,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	569	602	602	602
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	101	101	101	101
PART-TIME	4	4	4	4
TOTAL PERMANENT AND TIME LIMITED	682	715	715	715

SUMMARY OF FUNDING

GENERAL FUNDS	8,144,852	8,181,684	8,624,433	7,299,861
SPECIAL FUNDS	22,586,238	23,928,503	24,499,476	22,727,006
TOTAL FUNDS	30,731,090	32,110,187	33,123,909	30,026,867

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Community Programs

This program provides comprehensive non-residential services to patients who are mentally retarded and who are legal residents within the six county service area of the South Mississippi Regional Center. The program provides a continuum of community-based services to include case management, out-patient diagnostic and evaluative services, an early education program for infants and pre-school age children, and work activity services for adult citizens.

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2. MR - Group Homes

This program provides comprehensive 24-hour care treatment and habilitation in community-based residential settings. The Center currently operates three group homes. The Center also operates state-certified homes in the following locales: a 6- bed group home for women is located in Picayune, a 5-bed group home for men is located in Gautier, a 12-bed home and a 12-bed apartment complex for men and women is located in Gulfport, and a 5-bed home for men is located in Poplarville. Clients receive 24-hour, live-in supervision from group home managers who are responsible for the daily implementation of the basic overall objective of the program.

3. MR - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are mentally retarded and who are legal residents within the six county service area of the South Mississippi Regional Center. The Center is an Intermediate Care Facility for the Mentally Retarded (ICF/MR). Therapeutic habilitative and medical cares and treatment is provided through a scheduled plan of care designed to address each individual's programmatic needs.

4. MR - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,196,956	4,194,756	4,194,756	4,073,647
2. MR - GROUP HOMES TOTAL FUNDS	10,983,126	12,005,772	12,441,374	11,327,241
3. MR - INSTITUTIONAL CARE TOTAL FUNDS	13,315,823	13,674,474	14,252,594	12,480,056
4. MR - SUPPORT SERVICES TOTAL FUNDS	2,235,185	2,235,185	2,235,185	2,145,923

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,855,049	4,625,435	5,889,969	4,048,048
TRAVEL	22,470	11,934	20,667	10,000
CONTRACTUAL SERVICES	823,813	721,757	897,954	664,629
COMMODITIES	672,127	545,539	789,090	480,839
CAPITAL OUTLAY - OTHER THAN EQUIP	12,020	27,742	48,574	20,000
CAPITAL OUTLAY - EQUIPMENT	160,262	182,536	418,268	99,111
SUBSIDIES, LOANS & GRANTS	400,000	1,000,000	1,000,000	10,000

TOTAL EXPENDITURES	5,945,741	7,114,943	9,064,522	5,332,627
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,945,741	5,964,943	8,064,522	5,172,627
OTHER FUNDS	0	1,150,000	1,000,000	160,000

TOTAL FUNDS	5,945,741	7,114,943	9,064,522	5,332,627
GEN FUND LAPSE	328,478	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	120	155	155	147
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	2	2	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	125	157	157	148

SUMMARY OF FUNDING

GENERAL FUNDS	5,945,741	5,964,943	8,064,522	5,172,627
SPECIAL FUNDS	0	1,150,000	1,000,000	160,000

TOTAL FUNDS	5,945,741	7,114,943	9,064,522	5,332,627

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. South Mississippi State Hospital has 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission.

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2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

3. MI - Pre/Post Institutional Care

This program will provide short-term acute psychiatric care for adult men and women who reside in the catchment area for the hospital in a 17-bed pre-admission/crisis intervention center. South Mississippi State Hospital operates this center for persons who have been committed to the hospital and for whom a bed is not readily available. In addition, the center will serve discharged patients who are living in the community and are in need of emergency psychiatric care.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,413,631	5,560,858	5,811,026	4,838,528
2. MI - SUPPORT SERVICES TOTAL FUNDS	532,110	554,085	570,709	484,099
3. MI - PRE/POST INST CARE TOTAL FUNDS	0	1,000,000	2,682,787	10,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	2,122,730	3,402,278	2,122,730
TRAVEL	0	15,078	16,200	10,238
CONTRACTUAL SERVICES	0	365,908	612,086	342,453
COMMODITIES	0	248,083	429,545	226,128
CAPITAL OUTLAY - OTHER THAN EQUIP	0	52,853	54,439	40,000
CAPITAL OUTLAY - EQUIPMENT	0	555,305	129,944	129,944
SUBSIDIES, LOANS & GRANTS	0	140,940	145,168	7,047
TOTAL EXPENDITURES	0	3,500,897	4,789,660	2,878,540
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	3,500,897	4,789,660	2,878,540
TOTAL FUNDS	0	3,500,897	4,789,660	2,878,540
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	88	118	85
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	10	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	0	88	128	85
SUMMARY OF FUNDING				
GENERAL FUNDS	0	3,500,897	4,789,660	2,878,540
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	3,500,897	4,789,660	2,878,540

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides that patients committed to the Specialized Treatment Facility (SED) will receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program provides a comprehensive range of high quality services to meet the needs of patients and employees in the Institutional Care Program at the Facility (SED). These services include administration, personnel, and fiscal responsibilities of the agency.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	0	3,285,308	4,560,789	2,662,951
2. MI - SUPPORT SERVICES TOTAL FUNDS	0	215,589	228,871	215,589

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS
AGRICULTURE & COMMERCE, DEPARTMENT OF
SUPPORT
BEAVER CONTROL PROGRAM
GRAIN DIVISION
PLANT INDUSTRY BUREAU
ANIMAL HEALTH, MISSISSIPPI BOARD OF
VETERINARY DIAGNOSTIC LAB, MISS
FAIR & COLISEUM COMMISSION
COUNTY LIVESTOCK SHOWS
IHL - AGRICULTURAL UNITS
INSTITUTIONS OF HIGHER LEARNING - AG PRG
ASU - AGRICULTURAL PROGRAMS
MSU - AG & FORESTRY EXPERIMENT STATION
MSU - COOPERATIVE EXTENSION SERVICE
MSU - FOREST & WILDLIFE RESEARCH CENTER
MSU - COLLEGE OF VETERINARY MEDICINE
ECONOMIC AND COMMUNITY DEV UNITS
MISSISSIPPI DEVELOPMENT AUTHORITY
SUPPORT
INSTITUTE OF TECHNOLOGY DEVELOPMENT
MISSISSIPPI TECHNOLOGY ALLIANCE
STENNIS - SPACE COMMERCE INITIATIVE
CLASSROOM TECHNOLOGY PROJECT
GOLDEN TRIANGLE ED CTR FOR MFG TECH

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,470,192	6,587,867	6,636,800	6,419,820
TRAVEL	114,988	54,855	79,855	79,855
CONTRACTUAL SERVICES	1,051,325	851,626	1,144,626	899,584
COMMODITIES	388,298	270,878	312,378	251,900
CAPITAL OUTLAY - EQUIPMENT	935,580	954,983	1,018,359	1,018,359
SUBSIDIES, LOANS & GRANTS	363,800	238,690	418,848	227,883
TOTAL EXPENDITURES	9,324,183	8,958,899	9,610,866	8,897,401
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	572,955	857,192	895,715	895,715
STATE APPROPRIATIONS	7,388,074	6,804,795	7,277,702	5,949,589
AG STATISTICS	113,666	105,000	105,000	105,000
FEDERAL FUNDS	1,486,379	1,506,277	1,480,500	1,480,500
MKT BLTN SUBSCRIPTIONS	268,194	291,000	299,000	299,000
MUSEUM ADMISSION FEES	103,485	105,000	105,000	105,000
OTHER FUNDS	248,622	185,350	185,500	185,500
LESS: EST CASH AVAILABLE	-857,192	-895,715	-737,551	-122,903
TOTAL FUNDS	9,324,183	8,958,899	9,610,866	8,897,401
GEN FUND LAPSE	388,846	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	174	167	167	158
PART-TIME	16	5	5	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	202	176	176	166
SUMMARY OF FUNDING				
GENERAL FUNDS	7,388,074	6,804,795	7,277,702	5,949,589
SPECIAL FUNDS	1,936,109	2,154,104	2,333,164	2,947,812
TOTAL FUNDS	9,324,183	8,958,899	9,610,866	8,897,401

AGENCY DESCRIPTION AND PROGRAMS

Section 69-1-1, Mississippi Code of 1972, established the Department of Agriculture and Commerce, which is under the management and control of the Commissioner of Agriculture.

AGENCY PAGE 2

1. Livestock Theft

This program provides investigative support to all farm related theft.

2. Museum

This program provides an entertaining experience for our citizens and visitors to our state. The Museum was established as an educational and cultural symbol of past Mississippi.

3. Regulatory

This program includes: Fruit and Vegetable Inspection, Weights and Measures Inspection and Testing, Grain Warehouse Licensing, Swine Health Protection Enforcement, Exotic Bird Dealer Enforcement, Feed, Seed and Fertilizer Inspection and Testing, Petroleum Products Inspection, and Meat Inspection.

4. Marketing

This program is responsible for developing a more diversified agricultural economy for the State of Mississippi that is flexible in response to market conditions and markets those products.

5. Administration

This program provides for policy development and guidance, management, leadership and control. All business administrative functions are provided from this program.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. LIVESTOCK THEFT TOTAL FUNDS	513,695	485,740	513,940	514,381
2. MUSEUM TOTAL FUNDS	546,046	464,000	464,000	906,567
3. REGULATORY TOTAL FUNDS	4,563,394	4,217,925	4,247,723	3,772,114
4. MARKETING TOTAL FUNDS	1,099,658	910,434	1,031,987	816,334
5. ADMINISTRATION TOTAL FUNDS	2,601,390	2,880,800	3,353,216	2,888,005

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	712,900	868,000	868,000	0

TOTAL EXPENDITURES	712,900	868,000	868,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	475,000	500,000	500,000	0
MS COUNTIES	128,000	128,000	128,000	0
MS DEPT OF TRANSPORTATION	100,000	100,000	100,000	0
PERSONS & ORGANIZATIONS	9,900	140,000	140,000	0

TOTAL FUNDS	712,900	868,000	868,000	0
GEN FUND LAPSE	25,000	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	475,000	500,000	500,000	0
SPECIAL FUNDS	237,900	368,000	368,000	0

TOTAL FUNDS	712,900	868,000	868,000	0

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 (Section 12 and 13) of the 1998 Regular Session gave the Mississippi Department of Agriculture and Commerce the responsibility of handling the Beaver Control Assistance Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	712,900	868,000	868,000	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	348,541	325,247	325,247	269,152
TRAVEL	6,511	6,000	6,000	4,500
CONTRACTUAL SERVICES	25,128	32,913	32,913	32,913
COMMODITIES	9,449	14,065	14,065	14,065
CAPITAL OUTLAY - EQUIPMENT	13,920	4,200	15,000	0
SUBSIDIES, LOANS & GRANTS	30	250	250	250
TOTAL EXPENDITURES	403,579	382,675	393,475	320,880
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	403,579	382,675	393,475	320,880
TOTAL FUNDS	403,579	382,675	393,475	320,880
GEN FUND LAPSE	247,533	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	24	9	9	8
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	25	10	10	8

SUMMARY OF FUNDING

GENERAL FUNDS	403,579	382,675	393,475	320,880
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	403,579	382,675	393,475	320,880

AGENCY DESCRIPTION AND PROGRAMS

The Federal Grain Inspection Service designates the Department of Agriculture and Commerce as the official inspection agency for grain crops. Fees charged for the inspection of grain are deposited into the State Treasury to fund the operation of the Grain Division.

1. Grain Inspection Service

This program provides inspection services to both producers and buyers of Mississippi grain. Anyone in the state wishing to sell or buy grain at a price dictated by grade must have this grain inspection.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. GRAIN INSPECTION SERVICE				
TOTAL FUNDS	403,579	382,675	393,475	320,880

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,137,679	2,167,297	2,235,337	1,950,819
TRAVEL	58,975	45,097	47,097	35,097
CONTRACTUAL SERVICES	371,846	369,331	498,031	364,675
COMMODITIES	136,120	133,851	143,851	133,851
CAPITAL OUTLAY - EQUIPMENT	221,300	67,500	303,692	266,692
SUBSIDIES, LOANS & GRANTS	130,406	92,972	128,969	128,969
TOTAL EXPENDITURES	3,056,326	2,876,048	3,356,977	2,880,103
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,471	150,127	569,599	569,599
STATE APPROPRIATIONS	1,460,963	1,484,251	1,876,943	1,141,977
BOLL WEEVIL PROGRAM	87,000	80,000	80,000	80,000
FEDERAL FUNDS	606,769	726,269	726,269	726,269
GROUNDWATER/PESTICIDE ENF	1,016,000	1,000,000	1,000,000	1,000,000
TAG & TAPE SALES	14,250	5,000	5,000	5,000
LESS: EST CASH AVAILABLE	-150,127	-569,599	-900,834	-642,742
TOTAL FUNDS	3,056,326	2,876,048	3,356,977	2,880,103
GEN FUND LAPSE	76,893	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	41	43	36
PART-TIME	4	4	4	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	2	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	60	62	52

SUMMARY OF FUNDING

GENERAL FUNDS	1,460,963	1,484,251	1,876,943	1,141,977
SPECIAL FUNDS	1,595,363	1,391,797	1,480,034	1,738,126
TOTAL FUNDS	3,056,326	2,876,048	3,356,977	2,880,103

AGENCY DESCRIPTION AND PROGRAMS

Section 69-23-3, Mississippi Code of 1972, established the Bureau of Plant Industry.

1. Plant Pest Regulatory

This program protects the agricultural and horticultural interests from injurious plant pests and plant diseases by preventing the introduction and/or dissemination of plant pests or diseases.

AGENCY PAGE 2

2. Pesticide Regulatory

This program regulates the manufacture, distribution, sale, use and disposal of pesticides to ensure that pesticides are used consistent with labeling by competent applicators and are controlled in a manner to protect farmers and the general public.

3. Apiary Inspection

This program protects the honey bee industry from the introduction and dissemination of honeybee pests and diseases. It is also designed to protect the industry and general public from threats of the Africanized honeybee.

4. Regulation of Professional Services

This program attempts to protect citizens from fraudulent professional practice through training, testing, and licensing those rendering the services of pest control, weed control consulting, tree surgery, landscaping, and soil classifiers.

5. Seed Program

This program involves the administration of the terms and conditions of the Mississippi Pure Seed Law. It is responsible for the licensing, sampling, and inspection of seed offered and exposed for sale in the State of Mississippi.

6. Feed Fertilizer Program

This program involves the administration of the terms and conditions of the Feed, Fertilizer, Soil and Plant Amendment, and Lime Laws. It is responsible for the licensing and regulation of commercial feeds, fertilizer, soil and plant amendment, and lime products.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PLANT PEST REGULATORY TOTAL FUNDS	496,298	534,316	561,326	468,009
2. PESTICIDE REGULATORY TOTAL FUNDS	1,398,076	1,181,406	1,599,305	1,395,217
3. APIARY INSPECTION TOTAL FUNDS	83,146	85,594	102,604	86,115
4. REGULATION OF PROF SVCS TOTAL FUNDS	425,049	412,178	429,188	376,454
5. SEED PROGRAM TOTAL FUNDS	406,148	410,650	412,650	342,915
6. FEED FERTILIZER PROGRAM TOTAL FUNDS	247,609	251,904	251,904	211,393

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	815,596	853,616	999,090	791,556
TRAVEL	27,850	26,210	38,000	30,000
CONTRACTUAL SERVICES	611,130	449,583	292,319	292,319
COMMODITIES	79,942	84,300	84,300	80,558
CAPITAL OUTLAY - EQUIPMENT	65,817	67,633	82,633	67,633
SUBSIDIES, LOANS & GRANTS	32,109	186,341	186,341	182,345
TOTAL EXPENDITURES	1,632,444	1,667,683	1,682,683	1,444,411
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	366,309	532,543	499,423	499,423
STATE APPROPRIATIONS	1,516,128	1,368,182	1,461,196	1,222,924
FEDERAL FUNDS	261,250	245,189	0	0
OTHER FUNDS	21,300	21,192	21,192	21,192
LESS: EST CASH AVAILABLE	-532,543	-499,423	-299,128	-299,128
TOTAL FUNDS	1,632,444	1,667,683	1,682,683	1,444,411
GEN FUND LAPSE	82,734	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	26	22
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	24	24	26	22

SUMMARY OF FUNDING

GENERAL FUNDS	1,516,128	1,368,182	1,461,196	1,222,924
SPECIAL FUNDS	116,316	299,501	221,487	221,487
TOTAL FUNDS	1,632,444	1,667,683	1,682,683	1,444,411

AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, established the Board of Animal Health.

1. Disease Control

This program provides plenary power to address all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. DISEASE CONTROL TOTAL FUNDS	1,632,444	1,667,683	1,682,683	1,444,411

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	836,734	1,052,874	1,158,274	1,052,077
TRAVEL	9,760	14,000	16,000	14,000
CONTRACTUAL SERVICES	518,264	368,825	657,450	368,825
COMMODITIES	257,119	260,000	319,550	260,000
CAPITAL OUTLAY - EQUIPMENT	43,942	55,000	99,000	54,891
SUBSIDIES, LOANS & GRANTS	272	338	338	338
TOTAL EXPENDITURES	1,666,091	1,751,037	2,250,612	1,750,131
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	53,501	182,862	182,862	182,862
STATE APPROPRIATIONS	1,216,749	990,602	1,582,750	1,114,696
BUDGET CONTINGENCY FUND	0	250,000	0	0
EXPENSE RECOVERY	33,290	0	0	0
SALE OF LAB SERVICES	539,143	510,435	535,000	535,000
SALE OF VEHICLES	6,270	0	0	0
LESS: EST CASH AVAILABLE	-182,862	-182,862	-50,000	-82,427
TOTAL FUNDS	1,666,091	1,751,037	2,250,612	1,750,131
GEN FUND LAPSE	64,070	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	26	25	27	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	26	25	27	25

SUMMARY OF FUNDING

GENERAL FUNDS	1,216,749	990,602	1,582,750	1,114,696
SPECIAL FUNDS	449,342	760,435	667,862	635,435
TOTAL FUNDS	1,666,091	1,751,037	2,250,612	1,750,131

AGENCY DESCRIPTION AND PROGRAMS

House Bill 1584 of the 1998 Regular Session established the Mississippi Veterinary Diagnostic Laboratory.

AGENCY PAGE 2

1. Diagnostic Services

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. DIAGNOSTIC SERVICES TOTAL FUNDS	1,666,091	1,751,037	2,250,612	1,750,131

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	193,542	206,731	211,731	193,731
COMMODITIES	2,949	3,500	4,000	3,000
SUBSIDIES, LOANS & GRANTS	12,838	14,838	18,869	14,838

TOTAL EXPENDITURES	209,329	225,069	234,600	211,569
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	209,329	225,069	234,600	211,569

TOTAL FUNDS	209,329	225,069	234,600	211,569
GEN FUND LAPSE	15,740	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	209,329	225,069	234,600	211,569
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	209,329	225,069	234,600	211,569

AGENCY DESCRIPTION AND PROGRAMS

The Livestock Shows is a combination of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Biloxi Shrimp Festival.

1. State Livestock Shows

This program promotes the livestock industry through livestock exhibitions by 4-H and F.F.A. members. Funds are used as awards and incentives for participants in learning livestock production and management.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	209,329	225,069	234,600	211,569

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,223,239	3,385,814	3,358,832	3,138,142
TRAVEL	311,902	282,770	282,770	177,515
CONTRACTUAL SERVICES	1,219,499	1,229,637	1,256,619	1,116,222
COMMODITIES	248,169	278,234	278,234	248,169
CAPITAL OUTLAY - OTHER THAN EQUIP	392,728	192,749	192,749	50,000
CAPITAL OUTLAY - EQUIPMENT	277,197	342,761	342,761	28,336
TOTAL EXPENDITURES	5,672,734	5,711,965	5,711,965	4,758,384
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,201,597	4,739,758	5,239,758	4,287,287
EDUC ENHANCEMENT FUND	21,137	22,207	22,207	21,097
EDUC ENHANCEMENT RESERVE	0	500,000	0	0
OTHER FUNDS	450,000	450,000	450,000	450,000
TOTAL FUNDS	5,672,734	5,711,965	5,711,965	4,758,384
GEN FUND LAPSE	266,660	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	116	116	116
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	109	116	116	116
SUMMARY OF FUNDING				
GENERAL FUNDS	5,201,597	4,739,758	5,239,758	4,287,287
SPECIAL FUNDS	471,137	972,207	472,207	471,097
TOTAL FUNDS	5,672,734	5,711,965	5,711,965	4,758,384

AGENCY DESCRIPTION AND PROGRAMS

The agricultural unit at Alcorn State University is the primary unit responsible for the land-grant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

AGENCY PAGE 2

1. Research

This program provides the resources necessary to carry out a comprehensive program and agricultural and agriculturally-related basic and applied research, extension and public service, and teaching to meet the needs of farmers, homemakers, rural and urban dwellers, and students who are being prepared for professions in agriculture and related fields.

2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, homemakers, rural and urban dwellers, and students, especially those with limited resources.

3. Agribusiness and Resource Development Center

This program provides the resources necessary to foster the development of agribusiness technology transfer and natural resources enterprises.

4. Academic Support

This program provides adequate administrative services and support for the Agricultural Programs. It also includes funding for the Dean's Office and Administrative Support Department.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,391,533	1,356,253	1,356,253	1,141,295
2. PUBLIC SERVICE				
TOTAL FUNDS	3,693,369	3,841,712	3,841,712	3,177,363
3. AGRIBUSINESS & RESOURCE DEV CTR				
TOTAL FUNDS	587,832	489,000	489,000	421,702
4. ACADEMIC SUPPORT				
TOTAL FUNDS	0	25,000	25,000	18,024

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,415,906	18,183,390	18,183,390	18,170,092
TRAVEL	348,199	356,087	408,263	123,231
CONTRACTUAL SERVICES	5,134,336	5,231,357	5,371,258	3,920,031
COMMODITIES	3,873,843	3,644,292	4,017,118	2,377,587
CAPITAL OUTLAY - OTHER THAN EQUIP	26,508	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,017,906	788,153	812,712	461,419
SUBSIDIES, LOANS & GRANTS	117,452	95,552	70,993	70,993

TOTAL EXPENDITURES	28,934,150	28,298,831	28,863,734	25,123,353
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,070,345	19,022,747	20,917,650	17,254,175
BUDGET CONTINGENCY FUND	0	1,330,000	0	0
EDUC ENHANCEMENT FUND	1,463,912	1,538,110	1,538,110	1,461,204
FEDERAL FUNDS	3,937,899	3,865,474	3,865,474	3,865,474
SALES & SERVICES	2,461,994	2,542,500	2,542,500	2,542,500

TOTAL FUNDS	28,934,150	28,298,831	28,863,734	25,123,353
GEN FUND LAPSE	1,080,170	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	404	398	398	398
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	404	398	398	398
SUMMARY OF FUNDING				

GENERAL FUNDS	21,070,345	19,022,747	20,917,650	17,254,175
SPECIAL FUNDS	7,863,805	9,276,084	7,946,084	7,869,178

TOTAL FUNDS	28,934,150	28,298,831	28,863,734	25,123,353

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Mississippi Agricultural and Forestry Experiment Station. The Mississippi Agricultural and Forestry Experiment Station (MAFES) is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There are ten branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to

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meet the practical challenges faced by farm and forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

1. Globally Competitive Agriculture System

The purpose of this program is to produce new and value-added products and commodities, to increase the global competitiveness of the United States agricultural production system and to improve decision-making on public policy related to productivity and global competitiveness in agricultural production systems.

2. Safe and Secure Food and Fiber System

The purpose of this program is to improve access to an affordable, healthful and culturally relevant food supply and to improve food safety by controlling or eliminating food-borne risks.

3. Healthy, Well-Nourished Population

The purpose of this program is to optimize the health of consumers by improving the quality of diets, the quality of food and the number of food choices and to promote health, safety and access to quality health care.

4. Protecting Natural Resources and Environment

The purpose of this program is to develop, transfer and promote the adoption of efficient and sustainable agricultural, forestry and other resource conservation policies, programs, technologies, and practices that ensure ecosystems integrity and biodiversity.

5. Enhanced Economic Opportunity and QOL

The purpose of this program is to increase the capacity of communities and families to enhance their own economic well-being.

6. Support Services

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by the agency.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	15,160,257	13,107,042	13,107,042	12,113,556
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	360,264	194,561	194,561	193,090
3. HEALTHY, WELL-NOURISHED POPULAT TOTAL FUNDS	279,679	176,511	176,511	173,924
4. PROTECTING NATURAL RES/ENVIRON TOTAL FUNDS	1,944,483	2,014,105	2,014,105	1,924,330

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5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	360,230	361,271	361,271	352,548
6. SUPPORT SERVICES				
TOTAL FUNDS	10,829,237	12,445,341	13,010,244	10,365,905

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	64.68	59.018	59.18	59.18
Research Publications (Publications)	345.60	307.50	307.50	307.50
Appropriated Fds & Extramural Fds (Ratio)	0.99	0.80	0.84	0.84
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	2.29	0.65	0.65	0.65
Research Publications (Publications)	27.80	13.80	13.80	13.80
Appropriated Fds & Extramural Fds (Ratio)	0.52	0.26	0.26	0.26
HEALTHY, WELL-NOURISHED POPULAT				
Number of Scientist FTE (Scientist Years)	1.36	0.98	0.98	0.98
Research Publications (Publications)	7.56	9.68	9.68	9.68
Appropriated Fds & Extramural Fds (Ratio)	4.63	2.71	2.73	2.73
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	9.60	10.68	10.68	10.68
Research Publications (Publications)	64.07	50.54	50.54	50.54
Appropriated Fds & Extramural Fds (Ratio)	1.39	1.34	1.37	1.37
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	3.59	2.77	2.77	2.77
Research Publications (Publications)	11.67	6.48	6.48	6.48
Appropriated Fds & Extramural Fds (Ratio)	0.62	0.58	0.58	0.58
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	93.52	89.86	89.86	89.86
Research Publications (Publications)	457.20	388	388	388
Appropriated Fds & Extramural Fds (Ratio)	0.84	0.76	0.84	0.87

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,523,592	29,185,664	29,185,664	29,202,655
TRAVEL	2,063,135	1,829,630	1,829,630	1,300,000
CONTRACTUAL SERVICES	1,987,963	4,130,657	4,233,536	1,817,639
COMMODITIES	923,516	805,727	805,727	672,401
CAPITAL OUTLAY - EQUIPMENT	1,353,804	364,640	364,640	100,000
SUBSIDIES, LOANS & GRANTS	1,259,284	129	0	0
TOTAL EXPENDITURES	37,111,294	36,316,447	36,419,197	33,092,695
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,922,414	20,645,079	22,207,829	18,945,674
EDUC ENHANCEMENT FUND	1,224,861	1,286,943	1,286,943	1,222,596
EDUC ENHANC RESERVE/BCF	0	1,460,000	0	0
FEDERAL FUNDS	9,305,178	9,305,178	9,305,178	9,305,178
OTHER FUNDS	3,658,841	3,619,247	3,619,247	3,619,247
TOTAL FUNDS	37,111,294	36,316,447	36,419,197	33,092,695
GEN FUND LAPSE	1,175,116	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	717	649	649	649
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	717	649	649	649

SUMMARY OF FUNDING

GENERAL FUNDS	22,922,414	20,645,079	22,207,829	18,945,674
SPECIAL FUNDS	14,188,880	15,671,368	14,211,368	14,147,021
TOTAL FUNDS	37,111,294	36,316,447	36,419,197	33,092,695

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Cooperative Extension Service is an educational agency charged with the responsibility of disseminating research-based information that is practical and useful to all Mississippians. The state, through Mississippi State University; the county, through the county board of supervisors; and the federal government, through the Extension Service of the United States Department of Agriculture, cooperate to conduct the work of the Cooperative Extension Service. The educational efforts are conducted primarily through local extension agents in each county, who are supported by area and state specialists and a supervisory and administrative staff.

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1. Agriculture and Natural Resources

This program provides practical and useful research-generated knowledge and technology to individuals, farmers, and agribusinesses. County agricultural agents carry-out the services of the Cooperative Extension Service across all eighty-two counties using a variety of methods, including mass media, group educational meetings, and one-on-one problem solving.

2. Family and Consumer Education

This program teaches families how to extend, expand, increase, and manage their dollars. Research-based educational programs are conducted in areas such as budgeting, savings and money management, money-saving skills in food buying, food production, housing, energy conservation, and other related areas.

3. Enterprise and Community Resource Development

This program provides the latest research-based knowledge and technology through educational programs to strengthen the capabilities of individuals, communities, and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.

4. 4-H Youth Development

This program provides practical learning opportunities, largely in agriculture, home economics, and related areas, to the youth of Mississippi. This program uses methods and techniques that enhance self-image, and develop leadership ability and communication skills.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. AGRICULTURE & NATURAL RESOURCES TOTAL FUNDS	21,777,104	22,078,910	22,181,660	19,643,781
2. FAMILY & CONSUMER EDUCATION TOTAL FUNDS	6,562,746	5,657,557	5,657,557	5,319,884
3. ENTERPRISE & COM RESOURCE DEV TOTAL FUNDS	2,191,488	2,213,087	2,213,087	2,077,648
4. 4-H YOUTH DEVELOPMENT TOTAL FUNDS	6,579,956	6,366,893	6,366,893	6,051,382

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
AGRICULTURE & NATURAL RESOURCES				
Published Information (Items)	2,532	2,500	2,500	2,500
Mass Media Exposure (Items)	2,139	2,000	1,960	1,960
Educational Contacts (Persons)	887,841	905,000	830,000	830,000
Cost per Educational Contact (\$)	24.53	24.40	26.72	26.72

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FAMILY & CONSUMER EDUCATION

Published Information (Items)	1,869	1,477	1,400	1,400
Educational Contacts (Persons)	879,134	843,347	767,500	767,500
Cost per Educational Contact (\$)	7.47	6.71	7.37	7.37

ENTERPRISE & COM RESOURCE DEV

Educational Contacts (Persons)	181,884	185,000	170,000	170,000
Cost per Educational Contact (\$)	12.05	11.92	13.02	13.02

4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	855,824	672,000	620,000	620,000
Cost per Educational Contact (\$)	7.69	9.47	10.27	10.27

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,724,300	4,845,276	4,845,276	4,875,541
TRAVEL	114,760	75,691	75,691	34,650
CONTRACTUAL SERVICES	1,018,612	1,082,429	1,189,419	622,520
COMMODITIES	302,933	263,132	263,132	170,000
CAPITAL OUTLAY - OTHER THAN EQUIP	1,361	0	0	0
CAPITAL OUTLAY - EQUIPMENT	245,758	59,107	59,107	18,007
SUBSIDIES, LOANS & GRANTS	314,928	101,632	101,632	0
TOTAL EXPENDITURES	6,722,652	6,427,267	6,534,257	5,720,718
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,631,861	4,940,116	5,427,106	4,630,525
EDUC ENHANCEMENT FUND	322,791	339,151	339,151	322,193
EDUC ENHANC RESERVE/BCF	0	380,000	0	0
FEDERAL FUNDS	676,955	676,955	673,724	673,724
SALES & SERVICES	91,045	91,045	94,276	94,276
TOTAL FUNDS	6,722,652	6,427,267	6,534,257	5,720,718
GEN FUND LAPSE	288,717	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	82	82	82
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	88	82	82	82
SUMMARY OF FUNDING				

GENERAL FUNDS	5,631,861	4,940,116	5,427,106	4,630,525
SPECIAL FUNDS	1,090,791	1,487,151	1,107,151	1,090,193
TOTAL FUNDS	6,722,652	6,427,267	6,534,257	5,720,718

AGENCY DESCRIPTION AND PROGRAMS

The Forest and Wildlife Research Center was created in 1994 by the Legislature to consolidate research efforts that address the forest, wildlife and fisheries resources of the state and the management and utilization thereof. The Center conducts a program of research relevant to the efficient management and utilization of the forest, wildlife and fisheries resources of this state, and to the

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protection and enhancement of the natural environment associated with those resources. The Center performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, the Center works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center and other agencies to disseminate its research findings.

1. Research

This program provides research and technology transfer in the field of forest products and wildlife resources that provide economic gains for the state.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,722,652	6,427,267	6,534,257	5,720,718

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,624,057	11,899,807	11,899,807	11,899,807
TRAVEL	59,050	67,000	67,000	15,000
CONTRACTUAL SERVICES	1,580,097	1,726,964	1,749,229	1,223,623
COMMODITIES	976,375	1,125,109	1,145,109	681,668
CAPITAL OUTLAY - OTHER THAN EQUIP	69,578	75,000	75,000	0
CAPITAL OUTLAY - EQUIPMENT	149,298	600,000	600,000	0
SUBSIDIES, LOANS & GRANTS	339,392	357,993	357,993	0
TOTAL EXPENDITURES	14,797,847	15,851,873	15,894,138	13,820,098
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,008,864	9,416,373	11,658,638	9,316,373
CLINICAL/DIAGNOSTIC/OTHER	1,545,091	1,600,000	1,600,000	1,600,000
EDUC ENHANCEMENT FUND	604,843	635,500	635,500	603,725
EDUC ENHANC RESERVE/BCF	0	2,200,000	0	0
STUDENT FEES	1,639,049	2,000,000	2,000,000	2,300,000
TOTAL FUNDS	14,797,847	15,851,873	15,894,138	13,820,098
GEN FUND LAPSE	564,369	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	241	249	249	249
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	241	249	249	249
SUMMARY OF FUNDING				
GENERAL FUNDS	11,008,864	9,416,373	11,658,638	9,316,373
SPECIAL FUNDS	3,788,983	6,435,500	4,235,500	4,503,725
TOTAL FUNDS	14,797,847	15,851,873	15,894,138	13,820,098

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-51, Mississippi Code of 1972, Annotated, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a doctor of veterinary medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture research.

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1. Instruction
This program provides for the training and graduation of competent veterinarians.
2. Research
This program performs applied research and transfer technology to solve health problems in avian, mammalian and aquatic areas.
3. Public Service - Animal Health Center
This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.
4. Public Service - Diagnostic Lab
This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.
5. Academic Support
This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and Administrative Support Department.
6. Institutional Support
This program provides administrative support to the College of Veterinary Medicine.
7. Operation and Maintenance
This program provides for cleanliness, repair and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,685,362	3,002,976	3,002,976	2,840,925
2. RESEARCH				
TOTAL FUNDS	2,635,022	3,027,230	3,027,230	2,901,261
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	2,512,259	2,817,303	2,817,303	2,253,891
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	2,907,168	3,249,854	3,249,854	3,170,890
5. ACADEMIC SUPPORT				
TOTAL FUNDS	2,020,567	2,090,942	2,090,942	1,519,209
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	124,639	168,416	168,416	0

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7. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,912,830	1,495,152	1,537,417	1,133,922

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	234	240	240	240
FTE Committed to Teaching in DVM (Persons)	25	25	25	25
State Cost per DVM Student (\$)	13,400	18,300	19,400	19,400
RESEARCH				
Graduate Students Enrolled (Students)	29	30	30	30
Grants & Contracts Applied For (Grants)	44	50	55	55
Grants & Contracts Awarded (Grants)	37	42	45	45
PUBLIC SVC - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	6,840	7,000	7,350	7,350
Student Clinical Training (Hours)	205,800	210,000	210,000	210,000
Average Revenue per Clinical Case (\$)	174	168	170	170
Consultation Hrs/Clinical Faculty (Hrs)	250	260	260	260
PUBLIC SVC - DIAGNOSTIC LAB				
CAP Workload of 4 Major Labs (Cases)	1,309,285	1,283,099	1,257,437	1,257,437
Productivity of Labs-CAP Workload/FTE(%)	109	107	105	105
ACADEMIC SUPPORT				
Wise Center Patrons (Persons)	72,120	75,000	78,000	78,000
Animals Purchased & Processed (Animals)	13,878	14,000	15,000	15,000
Transactions Processed (Transactions)	61,138	60,000	60,000	60,000
Cost per Accounting Transaction (\$)	12.35	13.00	13.00	13.00
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Operation & Maintenance Services (Sq Ft)	421,875	426,483	426,483	426,483
Cost per Sq Ft of Maintenance (\$)	2.09	2.13	2.32	2.32
Custodial Services (Sq Ft)	218,123	219,323	219,323	219,323
Cost per Sq Ft of Custodial (\$)	1.07	1.00	1.05	1.05

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,803,720	15,594,119	15,594,119	14,819,392
TRAVEL	1,029,645	1,639,132	1,639,132	819,566
CONTRACTUAL SERVICES	13,014,136	16,272,182	18,069,611	12,119,633
COMMODITIES	1,348,418	1,534,954	1,671,954	1,505,000
CAPITAL OUTLAY - OTHER THAN EQUIP	82,541	10,500	10,500	10,500
CAPITAL OUTLAY - EQUIPMENT	437,205	437,017	437,017	100,000
SUBSIDIES, LOANS & GRANTS	90,206,565	112,672,745	135,448,309	134,668,309
TOTAL EXPENDITURES	120,922,230	148,160,649	172,870,642	164,042,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,128,560	18,752,711	13,371,854	13,371,854
STATE APPROPRIATIONS	27,688,202	21,176,827	28,717,327	18,882,685
FEDERAL FUNDS	82,658,207	112,065,052	133,222,134	133,222,134
OTHER FUNDS	6,199,972	9,537,913	5,545,268	5,545,268
LESS: EST CASH AVAILABLE	-18,752,711	-13,371,854	-7,985,941	-6,979,541
TOTAL FUNDS	120,922,230	148,160,649	172,870,642	164,042,400
GEN FUND LAPSE	1,548,988	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	336	336	336	279
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	37	37	37	28
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	379	379	379	312
SUMMARY OF FUNDING				
GENERAL FUNDS	27,688,202	21,176,827	28,717,327	18,882,685
SPECIAL FUNDS	93,234,028	126,983,822	144,153,315	145,159,715
TOTAL FUNDS	120,922,230	148,160,649	172,870,642	164,042,400

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development to the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program. This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government and education leaders.

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1. International/National

This program combines the efforts of two previously separate programs to market the state's resources, assets, and strategic location to prospective business and industry clients, recruit direct and indirect foreign investment for the state and export promotion of goods and services produced by Mississippi businesses and industries.

2. Minority Business

This program is responsible for fostering economic development activities that increase the availability of resources to the minority and women-owned businesses in the state.

3. Financial Resources

This program is responsible for financial and technical support to new, existing, and expanding businesses within the state.

4. Existing Industry and Business

This program is responsible for services that will result in the retention and expansion of in-state existing industries, the creation of new industries, and ensures that the needs of Mississippi's manufacturers and major commercial businesses are met.

5. Tourism Services

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel.

6. Welcome Centers

This program is responsible for staffing and operation of eleven travel information centers located on interstate highways and other major entry points into the state.

7. Energy

This program is responsible for coordinating energy conservation, energy development, and transportation functions. The primary objective is to provide an efficient and effective energy and transportation system through a statewide coordinated program by studying the state's needs and developing alternative means of energy generation and transportation services.

8. Community Services

This program is responsible for building the communities capacity for future economic growth in local communities with technical assistance, information, and training. In addition, through its Community Development Block Grant Program, this Division provides grants to local units of government for economic growth.

9. Employment Training

This program is responsible for administering the Workforce Investment Act (WIA), which prepares the economically disadvantaged and dislocated workers for employment by increasing their skills and knowledge.

10. Support Services

This program provides and funds four areas of support services to all the other divisions. Administration provides managerial services to all programs. Communications and Advertising focuses on informing the business community and general public about agency activities, services, and the status of the state's economic development. Research and Information Systems provides research and statistical

AGENCY PAGE 3

support for all agency programs. And Occupational Information System fosters communication and coordination among users and providers of career, occupational, and economic development information in order to promote and facilitate the use of such information.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INTERNATIONAL/NATIONAL TOTAL FUNDS	3,007,670	3,537,261	3,537,261	2,588,447
2. MINORITY BUSINESS TOTAL FUNDS	547,263	784,785	884,785	737,125
3. FINANCIAL RESOURCES TOTAL FUNDS	868,180	845,410	845,410	830,783
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,682,976	1,696,334	1,696,334	1,580,338
5. TOURISM SERVICES TOTAL FUNDS	11,314,658	9,099,564	10,137,564	6,601,939
6. WELCOME CENTERS TOTAL FUNDS	1,585,724	1,536,108	1,536,108	1,368,520
7. ENERGY TOTAL FUNDS	2,777,253	4,370,167	4,370,167	4,232,283
8. COMMUNITY SERVICES TOTAL FUNDS	64,167,251	73,825,519	74,025,012	73,605,912
9. EMPLOYMENT TRAINING TOTAL FUNDS	25,641,555	41,312,524	63,012,524	63,002,920
10. SUPPORT SERVICES TOTAL FUNDS	9,329,700	11,152,977	12,825,477	9,494,133

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
INTERNATIONAL/NATIONAL				
National Recruitment Contacts (Actions)	3,881	3,100	3,100	3,100
International Investment Contacts (Actions)	576	400	400	400
International Trade Contacts (Actions)	2,137	1,500	1,500	1,500
Qualified National Prospects (Prospects)	360	200	200	200

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MINORITY BUSINESS

Minority Business Contacts (Contacts)	9,828	4,500	4,650	4,650
Minority Business Certifications (Actions)	353	300	316	316

FINANCIAL RESOURCES

Request for Financing or Incentives (Actions)	373	422	300	300
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EXISTING INDUSTRY & BUSINESS

Interactions with Interstate Businesses (Actions)	5,990	7,200	6,000	6,000
Businesses Assisted (Entities)	2,814	3,000	3,000	3,000

TOURISM SERVICES

Tourist Inquiries Generated (Number)	620,820	505,435	734,302	734,302
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WELCOME CENTERS

Tourist Registered (Persons)	2,994,723	3,264,000	3,083,726	3,083,726
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ENERGY

BTUs Saved (Units in Trillions)	74.68	71.67	71.67	71.67
Clients Served (Entities)	116,773	34,650	34,650	34,650

COMMUNITY SERVICES

Amount of Grants Awarded (\$)	45,882,818	55,000,000	60,000,000	60,000,000
Grants & Loans Awarded (Items)	177	175	205	205
Community Prgs Delivered (Programs)	523	265	265	265

EMPLOYMENT TRAINING

Successful Prg Completion by Clients (%)	59	78	78	78
Clients Served (Persons)	13,989	10,855	12,000	12,000

SUPPORT SERVICES

No Performance Measures Required

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	4,309,918	4,536,128	4,630,000	4,380,000

TOTAL EXPENDITURES	4,309,918	4,536,128	4,630,000	4,380,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	750,000	650,000	750,000	500,000
CONTRIBUTIONS & INTEREST	100,000	100,000	100,000	100,000
FEDERAL FUNDS	2,929,918	3,106,128	3,250,000	3,250,000
PRIVATE CONTRACTS & OTHER	530,000	680,000	530,000	530,000

TOTAL FUNDS	4,309,918	4,536,128	4,630,000	4,380,000
SUMMARY OF FUNDING				

GENERAL FUNDS	750,000	650,000	750,000	500,000
SPECIAL FUNDS	3,559,918	3,886,128	3,880,000	3,880,000

TOTAL FUNDS	4,309,918	4,536,128	4,630,000	4,380,000

AGENCY DESCRIPTION AND PROGRAMS

The Institute of Technology Development (ITD) is a private, non-profit corporation, which conducts and transfers scientific research into useable technology for commercial application to enhance economic development within the State of Mississippi.

1. ITD

This program provides the funding to equip, operate, and maintain a post-graduate, integrated circuit design, engineering training program. The demands of the electronics design industry are such that additional training beyond the baccalaureate level, in a commercial environment, are required of employees in this very high paying career.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ITD				
TOTAL FUNDS	4,309,918	4,536,128	4,630,000	4,380,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	222,996	644,644	691,327	644,644
TRAVEL	13,997	20,000	24,000	20,000
CONTRACTUAL SERVICES	191,895	150,911	152,411	150,911
COMMODITIES	18,944	42,000	49,000	42,000
CAPITAL OUTLAY - EQUIPMENT	33,690	8,000	10,000	8,000
SUBSIDIES, LOANS & GRANTS	945,607	2,540,959	11,486,150	134,445
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TOTAL EXPENDITURES	1,427,129	3,406,514	12,412,888	1,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,321,723	1,467,235	0	0
STATE APPROPRIATIONS	1,425,000	1,000,000	12,262,888	850,000
INTEREST INCOME	130,511	65,000	50,000	50,000
PRIVATE CONTRIBUTIONS	17,130	151,250	100,000	100,000
REV CARRYOVER FROM PR YR	0	723,029	0	0
LESS: EST CASH AVAILABLE	-1,467,235	0	0	0
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TOTAL FUNDS	1,427,129	3,406,514	12,412,888	1,000,000
GEN FUND LAPSE	75,000	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,425,000	1,000,000	12,262,888	850,000
SPECIAL FUNDS	2,129	2,406,514	150,000	150,000
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TOTAL FUNDS	1,427,129	3,406,514	12,412,888	1,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Technology Alliance, 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. MTA funding comes from a combination of State, Federal, industry, and private sources, and 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.

1. Mississippi Technology Alliance

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	1,427,129	3,406,514	12,412,888	1,000,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	430,617	551,000	565,000	551,000
TRAVEL	53,537	105,000	100,000	100,000
CONTRACTUAL SERVICES	5,428,878	4,668,000	5,057,000	4,503,000
COMMODITIES	20,460	36,000	43,000	36,000
CAPITAL OUTLAY - EQUIPMENT	80,561	140,000	60,000	60,000

TOTAL EXPENDITURES	6,014,053	5,500,000	5,825,000	5,250,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,900,000	1,500,000	1,825,000	1,250,000
FEDERAL FUNDS	3,164,053	3,000,000	3,000,000	3,000,000
OTHER FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
SPECIAL FUND REDUCTION	-50,000	0	0	0

TOTAL FUNDS	6,014,053	5,500,000	5,825,000	5,250,000
GEN FUND LAPSE	100,000	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
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	8	8	8	8
SUMMARY OF FUNDING				

GENERAL FUNDS	1,900,000	1,500,000	1,825,000	1,250,000
SPECIAL FUNDS	4,114,053	4,000,000	4,000,000	4,000,000

TOTAL FUNDS	6,014,053	5,500,000	5,825,000	5,250,000

AGENCY DESCRIPTION AND PROGRAMS

1. Research

This program encourages the growth of the remote sensing industry in the State of Mississippi. The primary functions of the program are: to respond to industry product development and research needs, to attract remote sensing organizations and firms into Mississippi, and to develop educational outcomes that fully serve the employment needs of the remote sensing industry.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,014,053	5,500,000	5,825,000	5,250,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 2,000,000	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	2,000,000	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,000,000	0	0	0
TOTAL FUNDS	2,000,000	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,000,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	2,000,000	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Classroom Technology Project

This program is designed to place computers in public school classrooms across the state.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
1. CLASSROOM TECHNOLOGY PROJECT	\$ 2,000,000	\$ 0	\$ 0	\$ 0
TOTAL FUNDS	2,000,000	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	150,000	150,000	0	0
TOTAL EXPENDITURES	150,000	150,000	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	150,000	0	0	0
BUDGET CONTINGENCY FUND	0	150,000	0	0
TOTAL FUNDS	150,000	150,000	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	150,000	0	0	0
SPECIAL FUNDS	0	150,000	0	0
TOTAL FUNDS	150,000	150,000	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Education Center

This program is designed to provide customized training to the manufacturing sector of the state's economy.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATION CENTER				
TOTAL FUNDS	150,000	150,000	0	0

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF
STATEWIDE ORAL HISTORY PROJECT
BEAUVOIR SHRINE
ENVIRONMENTAL QUALITY, DEPARTMENT OF
FORESTRY COMMISSION
GRAND GULF MILITARY MONUMENT COMMISSION
MARINE RESOURCES, DEPARTMENT OF
MISSISSIPPI RIVER PARKWAY COMMISSION
SOIL & WATER CONSERVATION COMMISSION
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS
FISHERIES & WILDLIFE, BUREAU OF
MOTOR VEHICLE FUND
MUSEUM OF NATURAL SCIENCE
PARKS & RECREATION, BUREAU OF
SPECIAL PROJECTS

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,967,784	5,540,354	6,142,246	5,447,391
TRAVEL	48,864	55,520	59,020	22,764
CONTRACTUAL SERVICES	1,474,625	1,629,542	4,016,594	1,269,829
COMMODITIES	361,348	405,936	473,736	222,578
CAPITAL OUTLAY - EQUIPMENT	523,987	25,000	132,033	25,000
SUBSIDIES, LOANS & GRANTS	1,280,428	1,078,092	1,093,092	1,078,092
TOTAL EXPENDITURES	8,657,036	8,734,444	11,916,721	8,065,654
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	796,326	1,136,795	712,093	712,093
STATE APPROPRIATIONS	8,253,770	6,159,742	9,792,019	5,704,172
FEDERAL FUNDS	255,717	625,000	625,000	625,000
MICROFILM SERVICES	116,980	120,000	120,000	120,000
MUSEUM SALES SHOP	152,322	175,000	175,000	175,000
PHOTOSTAT	88,813	95,000	95,000	95,000
OTHER FUNDS	129,903	1,135,000	685,000	685,000
LESS: EST CASH AVAILABLE	-1,136,795	-712,093	-287,391	-50,611
TOTAL FUNDS	8,657,036	8,734,444	11,916,721	8,065,654
GEN FUND LAPSE	444,938	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	146	146	156	131
PART-TIME	29	28	30	23
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	5	5	5	4
TOTAL PERMANENT AND TIME LIMITED	186	185	197	163
SUMMARY OF FUNDING				
GENERAL FUNDS	8,253,770	6,159,742	9,792,019	5,704,172
SPECIAL FUNDS	403,266	2,574,702	2,124,702	2,361,482
TOTAL FUNDS	8,657,036	8,734,444	11,916,721	8,065,654

AGENCY DESCRIPTION AND PROGRAMS

The Department of Archives and History functions as the State's official historical agency. It serves as a clearinghouse for varied historical matters, ranging from the collection of all materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under

AGENCY PAGE 2

the provisions of the Antiquities Law of Mississippi. Also, the Department at recent Mississippi Legislative Sessions has been charged with various responsibilities regarding the investigation, preservation, and selective restoration of specific historic sites and with new duties and powers relating to the operation of the Governor's Mansion.

1. Support Services

This program is responsible for providing administrative support to the agency in the areas of accounting and finance, personnel, property control, public information, computer services, and special projects.

2. Archives and Library

This program is responsible for collecting, processing, cataloging, preserving, and making available to the interested public, official records, private manuscripts, books, documents, newspapers, maps, photographs, and audiovisual material relating to the prehistory and history of Mississippi.

3. Historic Properties

This program is responsible for administering the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College, which have been preserved and developed as Official State Historic Sites, and for overseeing other undeveloped cultural properties owned by the Department of Archives and History.

4. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

5. Museum Division

This program is responsible for collecting artifacts and objects relating to persons, eras, and events in Mississippi history and for preserving, researching, and interpreting its collections to the interested public. The basic purpose of the State Historical Museum is education in Mississippi history.

6. Records Management

This program is responsible for assisting state agencies in developing records control schedules, for providing storage for inactive state records, and for operating a centralized microfilming and computer microfiche program for state agencies.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,205,707	1,293,888	1,810,246	1,203,828
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,520,392	2,528,745	4,490,167	2,254,165

AGENCY PAGE 3

3. HISTORIC PROPERTIES TOTAL FUNDS	1,016,317	1,074,264	1,135,855	833,725
4. HISTORIC PRESERVATION TOTAL FUNDS	1,187,474	1,963,697	2,159,887	1,957,799
5. MUSEUM DIVISION TOTAL FUNDS	1,148,286	1,314,864	1,726,083	1,221,654
6. RECORDS MANAGEMENT TOTAL FUNDS	578,860	558,986	594,483	594,483

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	150,000	200,000	200,000	0
TOTAL EXPENDITURES	150,000	200,000	200,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	150,000	0	200,000	0
BUDGET CONTINGENCY FUND	0	200,000	0	0
TOTAL FUNDS	150,000	200,000	200,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	150,000	0	200,000	0
SPECIAL FUNDS	0	200,000	0	0
TOTAL FUNDS	150,000	200,000	200,000	0

AGENCY DESCRIPTION AND PROGRAMS

1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	150,000	200,000	200,000	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500
TOTAL EXPENDITURES	112,500	112,500	112,500	112,500
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	112,500	112,500	112,500	112,500
TOTAL FUNDS	112,500	112,500	112,500	112,500
SUMMARY OF FUNDING				
GENERAL FUNDS	112,500	112,500	112,500	112,500
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	112,500	112,500	112,500	112,500

AGENCY DESCRIPTION AND PROGRAMS

The preservation and maintenance of Beauvoir is a joint venture between the State of Mississippi and the Sons of the Confederate Veterans. The original charter for the management of Beauvoir provides that, if the Sons of the Confederate Veterans are unable to operate the home, the property can only be disposed of to the State of Mississippi.

1. Contribution

This program provides an annual contribution for the preservation of Beauvoir, the last Home of Jefferson Davis, the President of the Confederacy. The Home is located in Biloxi, Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
1. CONTRIBUTION	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500
TOTAL FUNDS	112,500	112,500	112,500	112,500

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,081,268	23,910,592	24,812,166	24,182,786
TRAVEL	662,418	820,141	867,141	661,294
CONTRACTUAL SERVICES	13,182,534	18,622,401	20,536,262	18,272,032
COMMODITIES	1,032,389	1,401,235	1,431,978	1,032,389
CAPITAL OUTLAY - EQUIPMENT	1,700,101	1,482,001	1,636,001	110,265
SUBSIDIES, LOANS & GRANTS	49,908,412	73,392,321	73,392,321	73,392,321

TOTAL EXPENDITURES	89,567,122	119,628,691	122,675,869	117,651,087
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	102,885,706	103,752,335	89,741,537	89,741,537
STATE APPROPRIATIONS	16,568,266	15,522,129	18,506,130	13,609,916
FEDERAL FUNDS	17,103,330	20,011,064	19,712,773	19,712,773
LAND/WATER/GEOLOGY/ADMIN	3,713,789	3,974,919	3,974,919	3,974,919
POLLUTION CONTROL	33,851,515	46,051,440	48,602,896	48,602,896
SRF/CONSTRUCTION GRANTS	19,196,851	20,058,341	20,902,286	20,902,286
LESS: EST CASH AVAILABLE	-103,752,335	-89,741,537	-78,764,672	-78,893,240

TOTAL FUNDS	89,567,122	119,628,691	122,675,869	117,651,087
GEN FUND LAPSE	893,067	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	308	306	306	304
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	221	216	216	226
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	529	522	522	530
SUMMARY OF FUNDING				

GENERAL FUNDS	16,568,266	15,522,129	18,506,130	13,609,916
SPECIAL FUNDS	72,998,856	104,106,562	104,169,739	104,041,171

TOTAL FUNDS	89,567,122	119,628,691	122,675,869	117,651,087

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

AGENCY PAGE 2

1. Pollution Control

This program provides for the operation of the Environmental Protection Program in Mississippi. The Department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	55,745,095	78,125,617	81,139,482	76,938,827
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	23,446,517	30,504,173	30,504,173	30,502,433
3. LAND & WATER				
TOTAL FUNDS	2,698,616	2,721,648	2,726,150	2,506,696
4. GEOLOGY				
TOTAL FUNDS	1,972,766	2,207,381	2,216,936	2,216,936
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,704,128	6,069,872	6,089,128	5,486,195

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NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature consider legislation to implement additional or increased fees to be assessed by the Department of Environmental Quality for the support of that department's programs:

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities(Actions)	1,733	1,730	1,730	1,730
Air-Permits Issued (Permits)	331	319	319	319
Asbestos-Persons Certified (Persons)	1,249	1,100	1,100	1,100
RCRA-Inspections (Actions)	313	141	141	141
RCRA-Permit Actions Taken (Actions)	17	4	4	4
Wst Tires-Compliance Assurance (Actions)	467	415	415	415
Slid Waste-Permits Processed (Permits)	87	100	100	100
SRF Water-Inspections (Sites)	2,187	2,585	2,585	2,585
SRF Water-NPDES Permits Issued (Permits)	332	236	236	236
SRF Admin-Fed/State Match Funds (%)	122	90	90	90
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	122	90	90	90
Recipient Compliance with Loan Agreement	99.20	90	90	90
LAND & WATER				
Water Levels Measured (Actions)	369	1,100	250	250
Test/Data Collection Wells	3,860	1,650	3,900	3,900
Water Withdrawal Permits Issued	3,563	4,000	3,600	3,600
Driller Licenses Issued	156	200	175	175
Dams Inspected	147	120	100	100
GEOLOGY				
Leases/Permits Issued	0	1	3	3
Quadrangles Mapped (Sites)	8	10	12	12
Test Holes Drilled	4	15	24	24
Mines Inspected	1,294	1,450	1,250	1,250
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,414,638	21,623,544	22,692,157	19,926,114
TRAVEL	75,391	60,000	60,000	60,000
CONTRACTUAL SERVICES	1,928,327	2,242,495	2,242,495	2,242,495
COMMODITIES	2,164,803	3,099,203	2,248,881	2,248,881
CAPITAL OUTLAY - OTHER THAN EQUIP	559,610	0	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	1,324,898	1,200,000	3,200,000	1,200,000
SUBSIDIES, LOANS & GRANTS	2,814,300	3,621,978	3,500,000	3,500,000
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TOTAL EXPENDITURES	30,281,967	31,847,220	34,043,533	29,277,490
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,335,504	1,201,680	0	0
STATE APPROPRIATIONS	20,651,102	19,212,384	23,312,384	18,546,341
ACREAGE TAX	1,291,487	1,200,000	1,200,000	1,200,000
FEDERAL FUNDS	1,987,923	3,043,154	1,447,000	1,447,000
SALES & SERVICES	3,220,482	4,295,002	5,289,149	5,289,149
SEVERANCE TAX	2,997,149	2,895,000	2,795,000	2,795,000
LESS: EST CASH AVAILABLE	-1,201,680	0	0	0
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TOTAL FUNDS	30,281,967	31,847,220	34,043,533	29,277,490
GEN FUND LAPSE	1,086,900	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	666	653	653	582
PART-TIME	74	58	58	41
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	26	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	740	711	737	623
SUMMARY OF FUNDING				

GENERAL FUNDS	20,651,102	19,212,384	23,312,384	18,546,341
SPECIAL FUNDS	9,630,865	12,634,836	10,731,149	10,731,149
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TOTAL FUNDS	30,281,967	31,847,220	34,043,533	29,277,490

 AGENCY DESCRIPTION AND PROGRAMS

Chapter 16. Laws of 1926, established the Forestry Commission.

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1. Fire Control

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state, in cooperation with forest industries and federal landowners and engages in cooperative training and fire control efforts with the forestry industry, United States Forest Service and other federal agencies in the state.

2. Private Lands Management

This program provides technical assistance and services to non-industrial landowners to increase timber production on private non-industrial forestland, which comprises 75 percent of the forestland in Mississippi.

3. Public Lands Management

This program provides for the management of over 500,000 acres of public forestry lands, most of which is sixteen section school lands, to insure maximum sustained yield of timber and revenue.

4. Insect and Disease Control

This program is responsible for the control of tree diseases and harmful insects such as the Southern Pine Beetle through aerial and local inspections. After detection, the problem is specifically identified and control efforts are initiated.

5. Forest Resource Development

This program encourages necessary improvement practices to bring timber stands into full production. Eligible forest landowners that establish or improve their timber stands as recommended and approved by the Forestry Commission are provided cost-share assistance by this program.

6. Federal Excess Property

This program provides for the screening of excess property at military bases in the Southeastern States, transporting of the items acquired to the Forestry Commission's excess property distribution center, inspection and minor repair and then the assignment of the property to various volunteer fire departments.

7. Regeneration

This program involves the selection, grafting, and breeding of genetically improved trees. This is done for the production of genetically improved tree seed for out-planting at tree nurseries. These nurseries will produce genetically improved tree seedlings to be sold to Mississippi landowners.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. FIRE CONTROL				
TOTAL FUNDS	15,206,614	16,043,261	17,679,484	14,241,141
2. PRIVATE LANDS MGMT				
TOTAL FUNDS	6,406,947	6,401,980	6,682,024	6,018,174
3. PUBLIC LANDS MGMT				
TOTAL FUNDS	3,203,475	3,200,989	3,341,012	3,009,087

AGENCY PAGE 3

4. INSECT & DISEASE CONTROL				
TOTAL FUNDS	533,910	533,498	556,836	501,515
5. FOREST RESOURCE DEV				
TOTAL FUNDS	2,261,461	3,000,000	3,000,000	3,000,000
6. FEDERAL EXCESS PROPERTY				
TOTAL FUNDS	533,911	533,499	556,836	501,515
7. REGENERATION				
TOTAL FUNDS	2,135,649	2,133,993	2,227,341	2,006,058

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
FIRE CONTROL				
Number of Fires per Year (Events)	4,791	4,027	4,027	4,027
Average Size of Fire (Acres)	13.10	11.95	11.95	11.95
PRIVATE LANDS MGMT				
Land Reforested (Acres)	129,447	175,000	175,000	150,000
Landowners Assisted (Persons)	19,771	25,000	25,000	20,000
PUBLIC LANDS MGMT				
Value of Timber Sold (\$)	28,729,331	30,000,000	30,000,000	30,000,000
INSECT & DISEASE CONTROL				
Acres Surveyed (Millions)	17,400,000	17,400,000	17,400,000	17,400,000
FOREST RESOURCE DEV				
Acres Regenerated (Acres)	35,803	60,000	60,000	50,000
FEDERAL EXCESS PROPERTY				
Number of Vehicles Acquired (Vehicles)	107	115	115	115
REGENERATION				
Genetically Improved Seedlings (In Millions)	50,000,000	50,000,000	50,000,000	50,000,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	173,147	191,713	200,057	178,544
TRAVEL	406	400	600	400
CONTRACTUAL SERVICES	38,329	153,700	44,750	41,366
COMMODITIES	34,368	24,400	27,600	23,600
CAPITAL OUTLAY - OTHER THAN EQUIP	9,400	7,000	25,000	6,100
CAPITAL OUTLAY - EQUIPMENT	6,033	1,000	34,700	1,000
SUBSIDIES, LOANS & GRANTS	5,997	5,000	7,530	7,530

TOTAL EXPENDITURES	267,680	383,213	340,237	258,540
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	92,190	140,740	32,938	32,938
STATE APPROPRIATIONS	254,392	232,261	285,374	206,527
OTHER FUNDS	61,838	43,150	49,850	49,850
LESS: EST CASH AVAILABLE	-140,740	-32,938	-27,925	-30,775

TOTAL FUNDS	267,680	383,213	340,237	258,540
GEN FUND LAPSE	13,389	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	7	7	7
PART-TIME	1	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	9	9	9	9
SUMMARY OF FUNDING				

GENERAL FUNDS	254,392	232,261	285,374	206,527
SPECIAL FUNDS	13,288	150,952	54,863	52,013

TOTAL FUNDS	267,680	383,213	340,237	258,540

AGENCY DESCRIPTION AND PROGRAMS

Grand Gulf Military Monument Park was established by the Mississippi Legislature in 1958 as a historic park. A Commission of five members governs the park that is charged by the Legislature with the development and maintenance of the park as a historic site.

AGENCY PAGE 2

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house and other examples of 200-years of Mississippi history. This historical preservation is housed in a park that boasts of its scenic beauty and contains camper pads.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	267,680	383,213	340,237	258,540

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,617,989	4,734,041	4,734,041	5,097,605
TRAVEL	95,214	83,460	83,460	42,880
CONTRACTUAL SERVICES	3,790,838	1,601,931	1,601,931	1,358,140
COMMODITIES	591,055	523,708	523,708	462,564
CAPITAL OUTLAY - OTHER THAN EQUIP	379,430	15,000	15,000	10,000
CAPITAL OUTLAY - EQUIPMENT	893,780	785,743	785,743	441,850
SUBSIDIES, LOANS & GRANTS	3,729,380	5,261,345	5,261,345	5,261,345
TOTAL EXPENDITURES	14,097,686	13,005,228	13,005,228	12,674,384
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,533,643	1,533,643	1,120,837	1,120,837
STATE APPROPRIATIONS	2,466,660	2,194,341	2,194,341	1,863,497
FEDERAL FUNDS	2,802,480	1,281,561	1,281,561	1,281,561
LICENSE FEES	1,004,650	1,066,520	1,066,520	1,066,520
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
TIDELANDS TRUST FUNDS	4,773,896	5,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-1,533,643	-1,120,837	-708,031	-708,031
TOTAL FUNDS	14,097,686	13,005,228	13,005,228	12,674,384
GEN FUND LAPSE	129,987	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	120	110	120	108
PART-TIME	0	0	5	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	24	12	33
PART-TIME	0	5	0	4
TOTAL PERMANENT AND TIME LIMITED	132	139	137	145
SUMMARY OF FUNDING				
GENERAL FUNDS	2,466,660	2,194,341	2,194,341	1,863,497
SPECIAL FUNDS	11,631,026	10,810,887	10,810,887	10,810,887
TOTAL FUNDS	14,097,686	13,005,228	13,005,228	12,674,384

AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

AGENCY PAGE 2

1. Marine Fisheries Management

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Ecology

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shorefront access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Tidelands

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 resources and to increase the public access and enjoyment of all coastal waters.

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

5. Management Operations

This program provides support to the Department within state guidelines and as required to meet program management needs.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	2,808,046	1,596,911	1,596,911	1,584,985
2. COASTAL ECOLOGY TOTAL FUNDS	1,833,997	1,409,524	1,409,524	1,245,373
3. TIDELANDS TOTAL FUNDS	4,750,492	5,000,000	5,000,000	5,000,000
4. MARINE PATROL TOTAL FUNDS	1,996,789	2,000,000	2,000,000	1,896,069
5. MANAGEMENT OPERATIONS TOTAL FUNDS	2,708,362	2,998,793	2,998,793	2,947,957

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	12,089	12,800	14,250	12,800
CONTRACTUAL SERVICES	12,115	13,000	17,550	13,000

TOTAL EXPENDITURES	24,204	25,800	31,800	25,800
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,204	25,800	31,800	25,800

TOTAL FUNDS	24,204	25,800	31,800	25,800
GEN FUND LAPSE	1,596	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	24,204	25,800	31,800	25,800
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	24,204	25,800	31,800	25,800

AGENCY DESCRIPTION AND PROGRAMS

Section 55-5-51, Mississippi Code of 1972, established the Mississippi River Parkway. The Commission is composed of ten members who are residents of the Mississippi River counties. The Chairman of the Commission is the Mississippi representative on the national commission.

1. Commission

This program promotes interest in, and the development and use of the Great River Road as designated by the Federal Bureau of Roads. The Commission, created in 1972, is affiliated with the National Parkway Commission and is composed of residents of counties that border the Mississippi River.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	24,204	25,800	31,800	25,800

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	777,132	816,255	886,879	686,487
TRAVEL	32,589	23,000	39,250	18,000
CONTRACTUAL SERVICES	175,057	141,758	346,394	270,269
COMMODITIES	49,405	77,850	86,365	71,700
CAPITAL OUTLAY - EQUIPMENT	330,009	7,800	45,475	6,000
SUBSIDIES, LOANS & GRANTS	1,135,106	864,621	1,250,045	1,040,045
TOTAL EXPENDITURES	2,499,298	1,931,284	2,654,408	2,092,501
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	272,324	2,000	5,000	5,000
STATE APPROPRIATIONS	1,019,529	877,775	1,196,917	700,677
EDUC ENHANCEMENT FUND	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	699,946	711,509	762,491	762,491
FEDERAL FUNDS	168,081	125,000	310,000	310,000
REVOLVING LOAN FUND	180,872	100,000	100,000	100,000
WATERSHED REHAB FUND	60,546	20,000	185,000	185,000
LESS: EST CASH AVAILABLE	-2,000	-5,000	-5,000	-70,667
TOTAL FUNDS	2,499,298	1,931,284	2,654,408	2,092,501
GEN FUND LAPSE	53,659	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	17	19	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	22	19	21	15
SUMMARY OF FUNDING				
GENERAL FUNDS	1,019,529	877,775	1,196,917	700,677
SPECIAL FUNDS	1,479,769	1,053,509	1,457,491	1,391,824
TOTAL FUNDS	2,499,298	1,931,284	2,654,408	2,092,501

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission was established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. For district programs they provide coordination and assistance to the districts; serve as liaison between the federal government,

AGENCY PAGE 2

local districts, and other related state agencies; and insure that all districts comply with all local, state, and federal laws and regulations. They also review all applications for surface mining permits and inspect proposed mine sites; inspect all mine sites during and after reclamation to insure compliance; and provide technical assistance to the Bureau of Geology. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture an appraisal and recommendations in respect to the expansion and/or reduction of the present conservation services; and provide administrative, technical and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Also, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE TOTAL FUNDS	1,258,364	896,927	1,379,005	947,989
2. WATER QUALITY TOTAL FUNDS	1,228,887	1,021,346	1,261,841	1,133,495
3. SURFACE MINING PERMITS TOTAL FUNDS	12,047	13,011	13,562	11,017

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	152,050	150,336	153,000	153,000
TRAVEL	71,185	52,759	72,000	52,500
CONTRACTUAL SERVICES	102,529	122,400	111,000	105,500
COMMODITIES	12,008	10,000	12,000	10,000
TOTAL EXPENDITURES	337,772	335,495	348,000	321,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	266,640	266,640	266,640	266,640
STATE APPROPRIATIONS	118,564	108,123	120,000	96,291
OTHER COMPACT STATES FDS	219,208	227,372	228,000	228,000
LESS: EST CASH AVAILABLE	-266,640	-266,640	-266,640	-269,931
TOTAL FUNDS	337,772	335,495	348,000	321,000
GEN FUND LAPSE	6,240	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	4	3	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	0	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	118,564	108,123	120,000	96,291
SPECIAL FUNDS	219,208	227,372	228,000	224,709
TOTAL FUNDS	337,772	335,495	348,000	321,000

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority was established by an interstate compact in 1958 and consists of the following member states: Mississippi, Alabama, Kentucky, and Tennessee. The Authority receives funding from each of the four states to carry out its responsibilities.

1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT TOTAL FUNDS	337,772	335,495	348,000	321,000

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,709,478	29,381,337	29,616,812	28,220,057
TRAVEL	204,418	214,775	259,985	167,646
CONTRACTUAL SERVICES	10,086,909	11,144,692	12,785,597	10,615,621
COMMODITIES	4,245,190	5,155,947	5,620,025	4,963,185
CAPITAL OUTLAY - OTHER THAN EQUIP	1,651,830	2,481,222	2,904,812	2,376,834
CAPITAL OUTLAY - EQUIPMENT	4,280,813	3,801,849	4,676,699	2,110,601
SUBSIDIES, LOANS & GRANTS	4,338,451	2,155,435	2,225,563	2,103,515
TOTAL EXPENDITURES	53,517,089	54,335,257	58,089,493	50,557,459
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,238,027	6,874,742	6,311,590	6,311,590
STATE APPROPRIATIONS	14,947,442	13,344,767	13,344,767	11,823,703
OTHER FUNDS	35,206,362	40,427,338	41,193,062	40,708,646
LESS: EST CASH AVAILABLE	-6,874,742	-6,311,590	-2,759,926	-8,286,480
TOTAL FUNDS	53,517,089	54,335,257	58,089,493	50,557,459
GEN FUND LAPSE	786,708	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	841	820	826	750
PART-TIME	282	279	279	117
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	47	46	46	41
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,170	1,145	1,151	908
SUMMARY OF FUNDING -----				
GENERAL FUNDS	14,947,442	13,344,767	13,344,767	11,823,703
SPECIAL FUNDS	38,569,647	40,990,490	44,744,726	38,733,756
TOTAL FUNDS	53,517,089	54,335,257	58,089,493	50,557,459

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Session established the Department of Wildlife, Fisheries and Parks. The Department has a central administrative unit and three operating bureaus: Fisheries and Wildlife, Parks and Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	7,345,994	8,263,561	8,937,043	8,307,347
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	6,564,080	4,296,500	5,457,296	3,991,503
3. GAME MANAGEMENT				
TOTAL FUNDS	6,787,428	6,068,189	7,408,721	5,597,454
4. LAW ENFORCEMENT				
TOTAL FUNDS	11,561,608	11,718,008	11,842,967	10,959,328
5. SPECIAL PROJECTS				
TOTAL FUNDS	147,150	2,650,000	2,650,000	2,650,000
6. MOTOR VEHICLE				
TOTAL FUNDS	1,292,758	1,631,169	1,631,169	815,584
7. PARKS & RECREATION				
TOTAL FUNDS	15,762,051	16,099,077	16,191,337	14,961,935
8. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	4,056,020	3,608,753	3,970,960	3,274,308

PERFORMANCE MEASURE AGENCY DATA

-----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses Sold (Licenses)	573,115	520,000	520,000	520,000
Registration of Boats (Boats)	111,732	190,000	215,500	215,500
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	2,986,648	3,000,000	4,500,000	3,000,000
Users of DWFP Lakes (Man-days)	64,000	64,000	64,000	64,000
GAME MANAGEMENT				
DMAP Cooperators	725	725	725	725
DWFP Management for Hunters (Man-days)	176,000	180,000	185,000	180,000
LAW ENFORCEMENT				
Hunter & Boater Education (Persons)	17,048	19,400	22,573	19,400
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	74	79	79	39
Used Vehicle Sales (Vehicles)	66	63	63	23
PARKS & RECREATION				

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Overnight Accommodations (Persons)	650,896	719,637	674,280	674,280
Water Related Services (Persons)	93,280	94,255	94,866	93,280
Day Use Services (Persons)	3,486,060	3,516,755	3,620,515	3,486,060
Facilities Repair Projects (Projects)	4,021	3,911	3,980	3,980
Historical & Nature Services (Persons)	88,852	83,265	86,220	86,220
MUSEUM OF NATURAL SCIENCE				
Information Provided (Participants)	260,000	250,000	250,000	250,000
Participants in Museum Projects (Persons)	230,000	200,000	250,000	230,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,977,168	19,486,932	19,722,407	19,173,065
TRAVEL	128,183	156,275	171,225	120,000
CONTRACTUAL SERVICES	4,518,371	4,629,090	6,166,988	4,380,031
COMMODITIES	2,774,496	3,332,986	3,694,767	3,170,088
CAPITAL OUTLAY - OTHER THAN EQUIP	1,236,126	716,222	963,300	625,322
CAPITAL OUTLAY - EQUIPMENT	2,043,759	1,377,738	2,178,277	740,111
SUBSIDIES, LOANS & GRANTS	2,581,007	647,015	749,063	647,015
TOTAL EXPENDITURES	32,259,110	30,346,258	33,646,027	28,855,632
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,033,187	2,167,401	2,605,626	2,605,626
STATE APPROPRIATIONS	3,776,347	3,447,283	3,447,283	2,735,667
FEDERAL FUNDS	7,540,000	7,548,000	7,200,000	7,200,000
HUNT/FISH LICENSE SALES	10,812,159	11,625,000	12,365,900	12,365,900
OTHER FUNDS	5,264,818	8,164,200	8,128,776	8,128,776
LESS: EST CASH AVAILABLE	-2,167,401	-2,605,626	-101,558	-4,180,337
TOTAL FUNDS	32,259,110	30,346,258	33,646,027	28,855,632
GEN FUND LAPSE	198,755	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	517	489	495	445
PART-TIME	31	28	28	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	41	42	42	38
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	589	559	565	497

SUMMARY OF FUNDING

GENERAL FUNDS	3,776,347	3,447,283	3,447,283	2,735,667
SPECIAL FUNDS	28,482,763	26,898,975	30,198,744	26,119,965
TOTAL FUNDS	32,259,110	30,346,258	33,646,027	28,855,632

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Law Enforcement, Fisheries, Game, Education, and Support Services.

AGENCY PAGE 2

1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Freshwater Fisheries Management

This program is responsible for the conservation, management enhancement, and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Game Management

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and insuring socioeconomic and educational opportunities.

4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement. Marine Law Enforcement was moved to the Department of Marine Resources in Fiscal Year 2000.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	7,345,994	8,263,561	8,937,043	8,307,347
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	6,564,080	4,296,500	5,457,296	3,991,503
3. GAME MANAGEMENT TOTAL FUNDS	6,787,428	6,068,189	7,408,721	5,597,454
4. LAW ENFORCEMENT TOTAL FUNDS	11,561,608	11,718,008	11,842,967	10,959,328

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	1,292,758	1,631,169	1,631,169	815,584
TOTAL EXPENDITURES	1,292,758	1,631,169	1,631,169	815,584
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	911,153	801,466	345,297	345,297
HUNT/FISH LICENSE SALES	923,716	900,000	900,000	415,584
OTHER FUNDS	259,355	275,000	400,000	400,000
LESS: EST CASH AVAILABLE	-801,466	-345,297	-14,128	-345,297
TOTAL FUNDS	1,292,758	1,631,169	1,631,169	815,584
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,292,758	1,631,169	1,631,169	815,584
TOTAL FUNDS	1,292,758	1,631,169	1,631,169	815,584

AGENCY DESCRIPTION AND PROGRAMS

Section 2, Chapter 226 Laws of 1964, originally established the Motor Vehicle Fund but was revised by House Bill 1068, Laws of 1977. It is set up by law as the Game and Fish Commission - Motor Vehicle Fund and is funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle

This fund is provided from eight percent of license sales to purchase motor vehicles to be used by the Bureau of Fisheries and Wildlife.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	1,292,758	1,631,169	1,631,169	815,584

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,317,790	1,359,420	1,359,420	1,131,060
TRAVEL	14,153	16,500	19,600	10,252
CONTRACTUAL SERVICES	1,251,251	1,678,594	1,781,601	1,579,057
COMMODITIES	285,019	335,339	335,339	335,039
CAPITAL OUTLAY - OTHER THAN EQUIP	355,357	50,000	240,000	50,000
CAPITAL OUTLAY - EQUIPMENT	272,052	23,900	70,000	23,900
SUBSIDIES, LOANS & GRANTS	560,398	145,000	165,000	145,000

TOTAL EXPENDITURES	4,056,020	3,608,753	3,970,960	3,274,308
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	309,996	714,734	561,560	561,560
STATE APPROPRIATIONS	3,626,900	2,742,214	2,742,214	2,512,487
FEDERAL FUNDS	238,030	238,030	222,000	222,000
OTHER FUNDS	595,828	475,335	475,335	475,335
LESS: EST CASH AVAILABLE	-714,734	-561,560	-30,149	-497,074

TOTAL FUNDS	4,056,020	3,608,753	3,970,960	3,274,308
GEN FUND LAPSE	190,890	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	22	28	28	25
PART-TIME	1	1	1	1

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	6	4	4	3
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	29	33	33	29
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SUMMARY OF FUNDING

GENERAL FUNDS	3,626,900	2,742,214	2,742,214	2,512,487
SPECIAL FUNDS	429,120	866,539	1,228,746	761,821

TOTAL FUNDS	4,056,020	3,608,753	3,970,960	3,274,308

AGENCY DESCRIPTION AND PROGRAMS

1. Museum of Natural Science

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	4,056,020	3,608,753	3,970,960	3,274,308

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,414,520	8,534,985	8,534,985	7,915,932
TRAVEL	62,082	37,000	64,160	32,394
CONTRACTUAL SERVICES	4,313,155	4,602,008	4,602,008	4,421,533
COMMODITIES	1,167,344	1,342,622	1,444,919	1,313,058
CAPITAL OUTLAY - OTHER THAN EQUIP	60,347	100,000	86,512	86,512
CAPITAL OUTLAY - EQUIPMENT	635,378	569,042	597,253	331,006
SUBSIDIES, LOANS & GRANTS	1,109,225	913,420	861,500	861,500
TOTAL EXPENDITURES	15,762,051	16,099,077	16,191,337	14,961,935
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,983,691	3,191,141	2,799,107	2,799,107
STATE APPROPRIATIONS	7,544,195	7,155,270	7,155,270	6,575,549
FEDERAL FUNDS	554,723	554,723	554,000	554,000
OTHER FUNDS	2,610,126	1,497,050	1,797,051	1,797,051
PARK USER FEES	6,260,457	6,500,000	6,500,000	6,500,000
LESS: EST CASH AVAILABLE	-3,191,141	-2,799,107	-2,614,091	-3,263,772
TOTAL FUNDS	15,762,051	16,099,077	16,191,337	14,961,935
GEN FUND LAPSE	397,063	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	302	303	303	280
PART-TIME	250	250	250	102
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	552	553	553	382

SUMMARY OF FUNDING

GENERAL FUNDS	7,544,195	7,155,270	7,155,270	6,575,549
SPECIAL FUNDS	8,217,856	8,943,807	9,036,067	8,386,386
TOTAL FUNDS	15,762,051	16,099,077	16,191,337	14,961,935

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-seven recreational and historical parks for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants system, which provides the federal match to local funding to develop local recreational facilities.

AGENCY PAGE 2

1. Parks and Recreation

This program provides management for 22,784 acres of land and water containing over 200 cabins, 1,543 campsites, fishing lakes, hunting areas, trails, golf, swimming pools, beaches and a variety of other recreational facilities.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION				
TOTAL FUNDS	15,762,051	16,099,077	16,191,337	14,961,935

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	0	5,000	5,000	5,000
CONTRACTUAL SERVICES	4,132	235,000	235,000	235,000
COMMODITIES	18,331	145,000	145,000	145,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,615,000	1,615,000	1,615,000
CAPITAL OUTLAY - EQUIPMENT	36,866	200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	87,821	450,000	450,000	450,000
TOTAL EXPENDITURES	147,150	2,650,000	2,650,000	2,650,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	147,150	2,650,000	2,650,000	2,650,000
TOTAL FUNDS	147,150	2,650,000	2,650,000	2,650,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	147,150	2,650,000	2,650,000	2,650,000
TOTAL FUNDS	147,150	2,650,000	2,650,000	2,650,000

AGENCY DESCRIPTION AND PROGRAMS

1. Special Projects

This program contains several Special Treasury Funds restricted by law or regulation for specific projects or purposes. These Special Treasury Funds include: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; Fisheries Emergency Repair and Renovation Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	147,150	2,650,000	2,650,000	2,650,000

INSURANCE AND BANKING

INS - RURAL FIRE TRUCK ACO ASSIST PRG
PUBLIC EMPLOYEES' RETIREMENT - TEACHERS

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	5,300,000	1,600,000	1,200,000	1,200,000
TOTAL EXPENDITURES	5,300,000	1,600,000	1,200,000	1,200,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,684,658	2,168,260	1,218,260	1,218,260
STATE APPROPRIATIONS	2,850,000	0	0	0
BUDGET CONTINGENCY FUND	0	650,000	0	0
INTEREST INCOME	83,602	0	0	0
TRANSFER FROM GENERAL FD	2,850,000	0	0	0
LESS: EST CASH AVAILABLE	-2,168,260	-1,218,260	-18,260	-18,260
TOTAL FUNDS	5,300,000	1,600,000	1,200,000	1,200,000
SUMMARY OF FUNDING				

GENERAL FUNDS	2,850,000	0	0	0
SPECIAL FUNDS	2,450,000	1,600,000	1,200,000	1,200,000
TOTAL FUNDS	5,300,000	1,600,000	1,200,000	1,200,000

AGENCY DESCRIPTION AND PROGRAMS

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance to smaller municipalities and counties furnishing rural fire protection to purchase fire trucks, the one fire protection item which they might not be able to purchase on their own.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	5,300,000	1,600,000	1,200,000	1,200,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	47,760	47,760	47,760	47,760
TOTAL EXPENDITURES	47,760	47,760	47,760	47,760
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	47,760	47,760	47,760	47,760
TOTAL FUNDS	47,760	47,760	47,760	47,760
SUMMARY OF FUNDING				

GENERAL FUNDS	47,760	47,760	47,760	47,760
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	47,760	47,760	47,760	47,760

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System administers the Teachers' Retirement Program.

1. Teachers' Retirement

This program pays the retirement benefits to teachers who retired prior to the enactment of the Public Employees' Retirement Law. These benefits are paid from the State General Fund. There are currently five surviving retirees' receiving \$796.00 a month or \$9,552 a year.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	47,760	47,760	47,760	47,760

CORRECTIONS

CORRECTIONS, DEPARTMENT OF
CONSOLIDATED
MEDICAL SERVICES
PAROLE BOARD
PRIVATE PRISONS
REGIONAL FACILITIES
SUPPORT
REIMBURSEMENT - LOCAL CONFINEMENT

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	119,320,346	123,118,596	124,576,171	122,132,106
TRAVEL	560,549	526,777	526,777	523,034
CONTRACTUAL SERVICES	108,076,444	115,439,369	127,737,796	110,910,448
COMMODITIES	15,489,885	12,490,241	14,990,241	12,490,241
CAPITAL OUTLAY - OTHER THAN EQUIP	1,252,139	1,535,426	1,535,426	1,535,426
CAPITAL OUTLAY - EQUIPMENT	1,782,902	1,197,468	2,012,305	867,405
SUBSIDIES, LOANS & GRANTS	363,788	130,320	451,831	130,320

TOTAL EXPENDITURES	246,846,053	254,438,197	271,830,547	248,588,980
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,045,970	7,391,700	5,259,561	5,259,561
STATE APPROPRIATIONS	221,919,565	238,746,347	257,638,697	234,313,323
OTHER FUNDS	25,272,218	13,559,711	12,900,000	12,900,000
LESS: EST CASH AVAILABLE	-7,391,700	-5,259,561	-3,967,711	-3,883,904

TOTAL FUNDS	246,846,053	254,438,197	271,830,547	248,588,980
GEN FUND LAPSE	11,837,375	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,044	3,955	3,955	3,795
PART-TIME	31	119	119	35
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	102	127	127	116
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	4,177	4,201	4,201	3,946
SUMMARY OF FUNDING				

GENERAL FUNDS	221,919,565	238,746,347	257,638,697	234,313,323
SPECIAL FUNDS	24,926,488	15,691,850	14,191,850	14,275,657

TOTAL FUNDS	246,846,053	254,438,197	271,830,547	248,588,980

AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and succeeded to the exclusive control of all records and properties of the Mississippi State Penitentiary and the Mississippi Probation and Parole Board. There was created within the Department the Division of Support Services, Division of Institutions, and the Division of Community Services. The Division of Support

AGENCY PAGE 2

Services provides fiscal accountability, budgetary planning and administrative support to the various divisions of the department. Support Services also provides for containment and rehabilitation for inmates housed in private prison facilities. The Division of Institutions provides for containment, rehabilitation, and supportive services for inmates housed in state owned facilities. The Division of Community Services provides alternative diversionary programs, which subject individuals to the minimum supervision and control that the inmate requires, in lieu of incarceration within the Penitentiary.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	54,128,911	54,624,229	56,560,703	54,374,229
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	21,899,009	22,007,629	22,702,179	21,830,593
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	15,969,886	16,300,034	16,847,409	16,116,174
4. COMMUNITY BASED SERVICES TOTAL FUNDS	21,882,695	22,122,548	22,741,143	21,810,822
5. SUPPORTIVE SERVICES TOTAL FUNDS	102,435,093	32,442,691	38,471,643	32,232,528
6. FARMING TOTAL FUNDS	4,090,466	4,676,125	4,676,125	4,392,717
7. PAROLE BOARD TOTAL FUNDS	539,666	535,444	568,150	512,718
8. PRIVATE PRISONS TOTAL FUNDS	0	55,638,170	56,805,117	54,726,714
9. MEDICAL SERVICES TOTAL FUNDS	25,900,327	22,741,257	30,646,462	22,741,257
10. REGIONAL FACILITIES TOTAL FUNDS	0	23,350,070	21,811,616	19,851,228

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	5,202	5,200	5,200	5,200
Participants in Programs (Inmates)	3,742	3,590	3,695	3,695
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	2,875	2,900	2,900	2,900
Participants in Programs (Inmates)	1,392	1,254	1,420	1,420
Successful Program Completion (Inmates)	759	608	675	675
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	1,966	2,000	2,000	2,000
Participants in Programs (Inmates)	1,968	2,010	2,090	2,090
Successful Program Completion (Inmates)	1,554	1,572	1,650	1,650
COMMUNITY BASED SERVICES				
Average Population (Offenders)	16,677	17,500	18,400	18,400
SUPPORTIVE SERVICES				
Number of New Hires (Persons)	828	750	783	783
Number of Departures (Persons)	741	740	750	750
FARMING				
Vegetables Produced (Pounds)	3,233,762	5,500,000	6,000,000	6,000,000
Dozens of Eggs Sold (Dozens)	535,620	700,000	750,000	750,000
PAROLE BOARD				
Number Paroled (Offenders)	921	981	592	592
Number of Paroles Revoked (Revocations)	63	100	150	150
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	0	3,689	3,648	3,603
MEDICAL SERVICES				
Average Population Covered (Inmates)	13,247	14,123	14,071	14,071
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	0	2,358	2,200	2,200

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	25,900,327	22,741,257	30,646,462	22,741,257
TOTAL EXPENDITURES	25,900,327	22,741,257	30,646,462	22,741,257
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,500,327	22,741,257	30,646,462	22,741,257
WORK CASH STABILIZATION	1,400,000	0	0	0
TOTAL FUNDS	25,900,327	22,741,257	30,646,462	22,741,257
GEN FUND LAPSE	1,286,491	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	24,500,327	22,741,257	30,646,462	22,741,257
SPECIAL FUNDS	1,400,000	0	0	0
TOTAL FUNDS	25,900,327	22,741,257	30,646,462	22,741,257

AGENCY DESCRIPTION AND PROGRAMS

1. Medical Services

This program is responsible for providing medical care and dental services for approximately 14,000 inmates for the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	25,900,327	22,741,257	30,646,462	22,741,257

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	391,880	387,644	420,350	367,618
TRAVEL	49,579	25,000	25,000	25,000
CONTRACTUAL SERVICES	69,122	96,600	96,600	96,600
COMMODITIES	24,465	20,800	20,800	20,800
CAPITAL OUTLAY - EQUIPMENT	4,620	5,400	5,400	2,700
TOTAL EXPENDITURES	539,666	535,444	568,150	512,718
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	539,666	535,444	568,150	512,718
TOTAL FUNDS	539,666	535,444	568,150	512,718
GEN FUND LAPSE	76,461	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	8	8	7
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	7	8	8	7
SUMMARY OF FUNDING				
GENERAL FUNDS	539,666	535,444	568,150	512,718
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	539,666	535,444	568,150	512,718

AGENCY DESCRIPTION AND PROGRAMS

1. Parole Board

This program allows the Board to institute policies, rules, and regulations consistent within the law, and subject to Section 47-7-17, Mississippi Code of 1972. These policies establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	539,666	535,444	568,150	512,718

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	55,638,170	56,805,117	54,726,714

TOTAL EXPENDITURES	0	55,638,170	56,805,117	54,726,714
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	55,638,170	56,805,117	54,726,714

TOTAL FUNDS	0	55,638,170	56,805,117	54,726,714
SUMMARY OF FUNDING				

GENERAL FUNDS	0	55,638,170	56,805,117	54,726,714
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	0	55,638,170	56,805,117	54,726,714

AGENCY DESCRIPTION AND PROGRAMS

1. Private Prisons

This appropriation covers the operating expenses and debt services for the five private prisons located in the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	0	55,638,170	56,805,117	54,726,714

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	23,350,070	21,811,616	19,851,228
TOTAL EXPENDITURES	0	23,350,070	21,811,616	19,851,228
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	23,350,070	21,811,616	19,851,228
TOTAL FUNDS	0	23,350,070	21,811,616	19,851,228
SUMMARY OF FUNDING				

GENERAL FUNDS	0	23,350,070	21,811,616	19,851,228
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	23,350,070	21,811,616	19,851,228

AGENCY DESCRIPTION AND PROGRAMS

1. Regional Facilities

This appropriation covers the operating expenses associated with the regional facilities located in the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	0	23,350,070	21,811,616	19,851,228

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	118,217,996	122,013,500	123,438,369	121,090,878
TRAVEL	505,900	492,934	492,934	492,934
CONTRACTUAL SERVICES	81,791,454	12,937,299	17,702,028	12,937,299
COMMODITIES	13,449,714	10,325,365	12,825,365	10,325,365
CAPITAL OUTLAY - OTHER THAN EQUIP	691,975	804,578	804,578	804,578
CAPITAL OUTLAY - EQUIPMENT	1,558,280	826,135	1,640,972	615,972
SUBSIDIES, LOANS & GRANTS	100,275	97,320	418,831	97,320
TOTAL EXPENDITURES	216,315,594	147,497,131	157,323,077	146,364,346
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,211,159	6,010,389	4,044,375	4,044,375
STATE APPROPRIATIONS	196,879,572	136,481,406	147,807,352	136,481,406
FEDERAL FUNDS	20,235,252	9,049,711	9,290,000	9,290,000
LESS: EST CASH AVAILABLE	-6,010,389	-4,044,375	-3,818,650	-3,451,435
TOTAL FUNDS	216,315,594	147,497,131	157,323,077	146,364,346
GEN FUND LAPSE	10,474,423	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,017	3,929	3,929	3,771
PART-TIME	31	119	119	35
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	102	127	127	116
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,150	4,175	4,175	3,922

SUMMARY OF FUNDING

GENERAL FUNDS	196,879,572	136,481,406	147,807,352	136,481,406
SPECIAL FUNDS	19,436,022	11,015,725	9,515,725	9,882,940
TOTAL FUNDS	216,315,594	147,497,131	157,323,077	146,364,346

AGENCY DESCRIPTION AND PROGRAMS

1. Institutions - Parchman

This program is responsible for the Correctional Facility, which incarcerates adult felons at the Mississippi State Penitentiary in Sunflower County.

2. Central MS Correctional Facility

This program is responsible for the Correctional Facility, which serves as the Central Receiving and Classification Center for the Department of Corrections and incarcerates adult felons.

AGENCY PAGE 2

3. South MS Correctional Facility

This program is responsible for the Correctional Facility located in Greene County, which will incarcerate adult felons of medium security level.

4. Community Based Services

This program is responsible for providing minimum supervision of adult offenders, which are on Court probation status, parole, or incarcerated in a local Restitution Center.

5. Supportive Services

This program is responsible for providing the agency's financial and asset management in addition to other support services such as Personnel, Management Information Systems (MIS), Telecommunications.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	54,128,911	54,624,229	56,560,703	54,374,229
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	21,899,009	22,007,629	22,702,179	21,830,593
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	15,969,886	16,300,034	16,847,409	16,116,174
4. COMMUNITY BASED SERVICES TOTAL FUNDS	21,882,695	22,122,548	22,741,143	21,810,822
5. SUPPORTIVE SERVICES TOTAL FUNDS	102,435,093	32,442,691	38,471,643	32,232,528

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	11,981,792	3,997,585	8,833,000	3,997,585
TOTAL EXPENDITURES	11,981,792	3,997,585	8,833,000	3,997,585
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,181,792	3,997,585	8,833,000	3,997,585
FEDERAL-STATE PROGRAM	2,800,000	0	0	0
TOTAL FUNDS	11,981,792	3,997,585	8,833,000	3,997,585
GEN FUND LAPSE	483,252	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,181,792	3,997,585	8,833,000	3,997,585
SPECIAL FUNDS	2,800,000	0	0	0
TOTAL FUNDS	11,981,792	3,997,585	8,833,000	3,997,585

AGENCY DESCRIPTION AND PROGRAMS

This appropriation is to pay expenses to counties for holding state prisoners in county jails. The current reimbursement rate is \$20 per inmate day plus applicable medical expenses.

1. Local Confinement

This program provides for county jail incarceration of inmates committed to the Department of Corrections, which is a result of full occupancy of state facilities based upon Court, imposed limits.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	11,981,792	3,997,585	8,833,000	3,997,585

SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID, DIV OF
HUMAN SERVICES, DEPARTMENT OF
CONSOLIDATED
AGING & ADULT SERVICES, DIVISION OF
CHILD SUPPORT ENFORCEMENT, DIVISION OF
CHILDREN & YOUTH, OFFICE FOR
ECONOMIC ASSISTANCE/TANF, DIVISION OF
FAMILY & CHILDREN'S SERVICES, DIV OF
SUPPORT SERVICES, DIVISION OF
YOUTH SERVICES, DIVISION OF
REHABILITATION SERVICES, DEPARTMENT OF
CONSOLIDATED
SPECIAL DISABILITY PROGRAMS, OFFICE OF
VOCATIONAL REHABILITATION, OFFICE OF
VOCATIONAL REHAB FOR THE BLIND

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,317,036	22,528,197	22,528,197	20,403,904
TRAVEL	571,984	608,810	608,810	304,406
CONTRACTUAL SERVICES	46,145,233	60,024,227	91,357,560	54,201,878
COMMODITIES	954,226	747,200	747,200	560,400
CAPITAL OUTLAY - EQUIPMENT	1,510,792	1,200,000	1,200,000	720,000
SUBSIDIES, LOANS & GRANTS	2,182,628,047	2,357,224,089	2,982,247,000	2,373,916,450
TOTAL EXPENDITURES	2,251,127,318	2,442,332,523	3,098,688,767	2,450,107,038
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,974,387	0	0	0
STATE APPROPRIATIONS	220,674,950	249,486,308	446,630,564	249,486,308
FEDERAL FUNDS	1,713,717,227	1,891,068,495	2,352,394,803	1,898,843,010
HEALTH CARE EXPENDABLE FD	44,674,504	31,930,000	31,930,000	31,930,000
MEDICAL CARE FUNDS	145,716,456	184,847,720	134,913,400	134,913,400
ST FUNDS FROM OTHER AGS	78,369,794	85,000,000	132,820,000	134,934,320
TOTAL FUNDS	2,251,127,318	2,442,332,523	3,098,688,767	2,450,107,038
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	614	614	614	598
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	614	614	614	599
SUMMARY OF FUNDING				
GENERAL FUNDS	220,674,950	249,486,308	446,630,564	249,486,308
SPECIAL FUNDS	2,030,452,368	2,192,846,215	2,652,058,203	2,200,620,730
TOTAL FUNDS	2,251,127,318	2,442,332,523	3,098,688,767	2,450,107,038

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session (Section 43-13-101, et seq., Mississippi Code of 1972) established the Division of Medicaid.

1. Administrative Services

This program provides the administrative component which includes: a unit dedicated to collections from any third party coverage available to recipients; a unit dedicated to surveillance and investigation of program abuse or misuse by both providers and recipients; a program staff charged with implementing

AGENCY PAGE 2

programs such as managed care, prior approval for certain drugs, and alternatives to institutionalization such as home and community-based services; an accounting unit to record, analyze, control and report agency revenue and expenditures; a budget staff to analyze revenue, expenditures and program statistics, provide budget, statistical and cost reports and statistical information; an information systems staff to help analyze and utilize the massive information system; and a unit for the determination of eligibility.

2. Medical Services

This program provides medical assistance and cares for the needy and is administered by the state using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	68,499,271	85,108,434	116,441,767	76,190,588
2. MEDICAL SERVICES				
TOTAL FUNDS	2,182,628,047	2,357,224,089	2,982,247,000	2,373,916,450

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a Percent of Total Budget (%)	3.04	3.48	3.75	3.11
MEDICAL SERVICES				
Recipients (Persons)	587,341	618,000	625,000	625,000
Recipients in Managed Care (Persons)	307,546	250,000	325,000	325,000
Primary Care Physicians (Persons)	5,839	5,600	6,000	6,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	119,117,994	127,793,564	137,671,979	116,444,259
TRAVEL	4,278,639	2,913,334	4,215,862	2,446,652
CONTRACTUAL SERVICES	65,512,868	61,233,218	69,357,474	54,611,893
COMMODITIES	3,426,398	4,051,301	5,773,368	3,648,978
CAPITAL OUTLAY - EQUIPMENT	1,795,794	6,028,154	13,252,640	4,182,686
SUBSIDIES, LOANS & GRANTS	253,705,666	237,954,586	226,333,592	219,200,662
TOTAL EXPENDITURES	447,837,359	439,974,157	456,604,915	400,535,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	321,358	342,707	406,264	406,264
STATE APPROPRIATIONS	89,801,722	82,549,395	94,528,128	74,125,729
OTHER FUNDS	358,056,986	357,488,319	361,981,253	326,313,867
LESS: EST CASH AVAILABLE	-342,707	-406,264	-310,730	-310,730
TOTAL FUNDS	447,837,359	439,974,157	456,604,915	400,535,130
GEN FUND LAPSE	4,726,406	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,463	3,450	3,450	3,336
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	678	677	835	707
PART-TIME	1	3	3	3
TOTAL PERMANENT AND TIME LIMITED	4,150	4,138	4,296	4,054

SUMMARY OF FUNDING

GENERAL FUNDS	89,801,722	82,549,395	94,528,128	74,125,729
SPECIAL FUNDS	358,035,637	357,424,762	362,076,787	326,409,401
TOTAL FUNDS	447,837,359	439,974,157	456,604,915	400,535,130

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Economic Assistance/TANF, Division of Support Services, Division of Youth Services, Office for Children and Youth, Office of Social Services, and Social Services Block Grant Program.

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SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	26,346,804	24,290,461	25,554,525	22,267,512
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	37,962,173	38,181,530	42,632,822	33,995,905
3. SOCIAL SERVICES TOTAL FUNDS	68,219,627	91,542,568	83,394,132	70,832,462
4. SUPPORT SERVICES TOTAL FUNDS	12,942,468	13,148,810	15,400,900	11,495,559
5. COMMUNITY SERVICES TOTAL FUNDS	43,531,351	17,277,590	17,303,447	17,222,363
6. CHILDREN & YOUTH TOTAL FUNDS	88,827,031	45,282,822	50,802,540	49,973,088
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	19,651,827	25,806,350	25,806,350	25,806,531
8. AGING & ADULT SERVICES TOTAL FUNDS	18,014,988	19,514,826	20,362,751	19,237,237
9. ASSISTANCE PAYMENTS TOTAL FUNDS	71,464,189	89,061,768	93,362,093	80,840,415
10. FOOD ASSISTANCE TOTAL FUNDS	50,289,615	62,673,096	68,357,558	56,887,700
11. TANF WORK PROGRAM TOTAL FUNDS	7,940,465	9,895,752	10,220,846	8,982,269
12. FOOD STAMP EMPLOYMENT/TRAINING TOTAL FUNDS	2,646,821	3,298,584	3,406,951	2,994,089

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	622,579	750,513	750,513	502,324
TRAVEL	22,821	45,000	45,000	31,000
CONTRACTUAL SERVICES	186,372	135,567	248,338	133,567
COMMODITIES	41,188	40,000	40,000	30,000
CAPITAL OUTLAY - EQUIPMENT	22,401	12,750	17,000	9,350
SUBSIDIES, LOANS & GRANTS	17,119,627	18,530,996	19,261,900	18,530,996
TOTAL EXPENDITURES	18,014,988	19,514,826	20,362,751	19,237,237
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	784,672	483,031	808,152	444,047
FEDERAL FUNDS	17,230,316	18,781,795	19,554,599	18,543,190
OTHER FUNDS	0	250,000	0	250,000
TOTAL FUNDS	18,014,988	19,514,826	20,362,751	19,237,237
GEN FUND LAPSE	23,480	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	8	8	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	17	17	13

SUMMARY OF FUNDING

GENERAL FUNDS	784,672	483,031	808,152	444,047
SPECIAL FUNDS	17,230,316	19,031,795	19,554,599	18,793,190
TOTAL FUNDS	18,014,988	19,514,826	20,362,751	19,237,237

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services provides aging services to persons sixty-years of age and older statewide. The Division develops standards for all services funded and then insures that services are provided based on these standards. A state plan is developed for providing services and for channeling funds through ten Area Agency on Aging (AAA's) for development of area plans to insure aging services are available statewide.

AGENCY PAGE 2

1. Aging and Adult Services

This program provides community based long-term care and services to frail, vulnerable persons sixty-years of age and older statewide.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES TOTAL FUNDS	18,014,988	19,514,826	20,362,751	19,237,237

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,199,491	19,922,511	20,900,011	17,790,428
TRAVEL	407,953	393,585	393,585	200,419
CONTRACTUAL SERVICES	10,431,546	7,662,244	11,473,482	7,101,288
COMMODITIES	276,899	264,751	292,500	231,165
CAPITAL OUTLAY - EQUIPMENT	224,918	420,217	1,167,389	266,750
SUBSIDIES, LOANS & GRANTS	9,421,366	9,518,222	8,405,855	8,405,855

TOTAL EXPENDITURES	37,962,173	38,181,530	42,632,822	33,995,905
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,110,642	4,559,255	5,263,568	4,199,272
CHILD SUPPORT FEES	2,279,539	2,300,169	2,300,169	2,300,169
CHILD SUPPORT INCENTIVE	1,784,654	1,800,806	900,000	900,000
FEDERAL FUNDS	22,840,847	22,084,638	29,808,359	22,235,738
IRS BANK ACCOUNT	5,946,491	7,436,662	4,360,726	4,360,726

TOTAL FUNDS	37,962,173	38,181,530	42,632,822	33,995,905
GEN FUND LAPSE	152,926	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	313	367	367	326
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	279	268	268	236
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	592	635	635	562

SUMMARY OF FUNDING

GENERAL FUNDS	5,110,642	4,559,255	5,263,568	4,199,272
SPECIAL FUNDS	32,851,531	33,622,275	37,369,254	29,796,633

TOTAL FUNDS	37,962,173	38,181,530	42,632,822	33,995,905

AGENCY DESCRIPTION AND PROGRAMS

Title IV-D of the Social Security Act mandates that all states operate a Child Support Enforcement Program and provide basic services to families qualifying for IV-D services. The basic services include: location of absent parents; establishing paternity; establishing support obligations; enforcing support obligations; cooperating in interstate enforcement; and collecting and distributing support payments.

AGENCY PAGE 2

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services cited above.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	37,962,173	38,181,530	42,632,822	33,995,905

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	856,086	1,117,764	1,117,764	711,985
TRAVEL	17,497	25,000	34,032	25,000
CONTRACTUAL SERVICES	404,670	800,000	825,163	800,000
COMMODITIES	11,795	125,000	934,798	125,000
CAPITAL OUTLAY - EQUIPMENT	20,793	500,000	538,839	500,000
SUBSIDIES, LOANS & GRANTS	87,516,190	42,715,058	47,351,944	47,811,103
TOTAL EXPENDITURES	88,827,031	45,282,822	50,802,540	49,973,088
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,773,721	3,264,269	3,773,721	2,944,269
FEDERAL FUNDS	85,053,310	42,018,553	47,028,819	47,028,819
TOTAL FUNDS	88,827,031	45,282,822	50,802,540	49,973,088
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	14	14	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	7	7	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	27	21	21	17
SUMMARY OF FUNDING				
GENERAL FUNDS	3,773,721	3,264,269	3,773,721	2,944,269
SPECIAL FUNDS	85,053,310	42,018,553	47,028,819	47,028,819
TOTAL FUNDS	88,827,031	45,282,822	50,802,540	49,973,088

AGENCY DESCRIPTION AND PROGRAMS

The Office for Children and Youth assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

1. Children and Youth

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the JOBS Program.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CHILDREN & YOUTH TOTAL FUNDS	88,827,031	45,282,822	50,802,540	49,973,088

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,571,278	51,839,429	53,819,530	47,099,388
TRAVEL	1,050,349	800,000	977,057	698,500
CONTRACTUAL SERVICES	32,067,559	33,003,447	36,003,447	28,846,669
COMMODITIES	753,631	1,000,000	1,522,845	889,565
CAPITAL OUTLAY - EQUIPMENT	574,226	4,000,000	8,738,245	2,381,553
SUBSIDIES, LOANS & GRANTS	50,324,047	74,286,324	74,286,324	69,788,798
TOTAL EXPENDITURES	132,341,090	164,929,200	175,347,448	149,704,473
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	45,195,418	42,105,001	48,607,648	37,855,808
FEDERAL FUNDS	81,885,173	119,370,145	123,035,746	108,792,998
OTHER FUNDS	5,260,499	3,454,054	3,704,054	3,055,667
TOTAL FUNDS	132,341,090	164,929,200	175,347,448	149,704,473
GEN FUND LAPSE	3,412,230	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,565	1,514	1,514	1,469
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	228	254	254	218
PART-TIME	0	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,793	1,771	1,771	1,690

SUMMARY OF FUNDING

GENERAL FUNDS	45,195,418	42,105,001	48,607,648	37,855,808
SPECIAL FUNDS	87,145,672	122,824,199	126,739,800	111,848,665
TOTAL FUNDS	132,341,090	164,929,200	175,347,448	149,704,473

AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program.

1. Assistance Payments

This program provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months unless the non-exempt adult is participating in an approved work activity.

AGENCY PAGE 2

2. Food Assistance

This program, better known as the Food Stamp Program, provides food coupons to needy households. The United States Department of Agriculture provides these coupons at no cost to the State of Mississippi.

3. TANF Work Program

This program provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment and placement.

4. Food Stamp Employment and Training

This program is mandated by the Food Security Act of 1985. The Food Stamp Employment and Training Program assists food stamp recipients in obtaining education or training needed to become employable. This is accomplished by offering employment counseling and various training components such as: job search training, GED training, J.T.P.A. (Job Training Partnership Act), and Workfare.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	71,464,189	89,061,768	93,362,093	80,840,415
2. FOOD ASSISTANCE TOTAL FUNDS	50,289,615	62,673,096	68,357,558	56,887,700
3. TANF WORK PROGRAM TOTAL FUNDS	7,940,465	9,895,752	10,220,846	8,982,269
4. FOOD STAMP EMPLOYMENT/TRAINING TOTAL FUNDS	2,646,821	3,298,584	3,406,951	2,994,089

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,711,853	25,125,332	31,184,958	23,744,534
TRAVEL	2,401,496	1,325,000	2,328,240	1,193,584
CONTRACTUAL SERVICES	17,134,410	14,674,948	14,812,346	13,222,252
COMMODITIES	332,378	575,000	658,515	510,675
CAPITAL OUTLAY - EQUIPMENT	306,151	803,071	1,628,883	803,071
SUBSIDIES, LOANS & GRANTS	23,333,339	49,039,217	32,781,190	31,358,346
TOTAL EXPENDITURES	68,219,627	91,542,568	83,394,132	70,832,462
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,346,029	11,901,406	13,745,383	10,651,265
FEDERAL FUNDS	53,793,562	78,185,635	68,052,783	58,707,535
OTHER FUNDS	1,080,036	1,455,527	1,595,966	1,473,662
TOTAL FUNDS	68,219,627	91,542,568	83,394,132	70,832,462
GEN FUND LAPSE	399,354	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	623	622	622	625
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	85	85	243	196
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	708	707	865	821
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SUMMARY OF FUNDING

GENERAL FUNDS	13,346,029	11,901,406	13,745,383	10,651,265
SPECIAL FUNDS	54,873,598	79,641,162	69,648,749	60,181,197
TOTAL FUNDS	68,219,627	91,542,568	83,394,132	70,832,462

AGENCY DESCRIPTION AND PROGRAMS

The Office of Social Services is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

AGENCY PAGE 2

1. Social Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, transportation services for Medicaid recipients, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES TOTAL FUNDS	68,219,627	91,542,568	83,394,132	70,832,462

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,454,810	9,919,848	10,488,209	8,632,479
TRAVEL	192,260	136,274	215,393	109,674
CONTRACTUAL SERVICES	2,825,973	2,569,290	3,681,749	2,315,231
COMMODITIES	262,675	287,519	359,400	251,890
CAPITAL OUTLAY - EQUIPMENT	157,408	180,116	600,386	130,522
SUBSIDIES, LOANS & GRANTS	49,342	55,763	55,763	55,763
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TOTAL EXPENDITURES	12,942,468	13,148,810	15,400,900	11,495,559
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,066,337	3,708,282	4,280,355	3,268,780
FEDERAL FUNDS	8,808,704	9,372,153	11,052,834	8,160,560
OTHER FUNDS	67,427	68,375	67,711	66,219
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TOTAL FUNDS	12,942,468	13,148,810	15,400,900	11,495,559
GEN FUND LAPSE	214,018	0	0	0
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SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	221	213	213	189
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	43	37	37	26
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	264	250	250	215
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SUMMARY OF FUNDING				

GENERAL FUNDS	4,066,337	3,708,282	4,280,355	3,268,780
SPECIAL FUNDS	8,876,131	9,440,528	11,120,545	8,226,779
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TOTAL FUNDS	12,942,468	13,148,810	15,400,900	11,495,559

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services functions are: to maintain general oversight responsibility for the services provided in the program areas; to provide policy directives for the entire department; and to supply the basic administrative support that is needed in providing these services to the eligible individuals of the State of Mississippi.

1. Support Services

This program provides the functions above in the most cost-efficient and effective manner possible and to provide the most accountability, so that the quality of services provided to the eligible citizens

AGENCY PAGE 2

of our state is the best that is available.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. SUPPORT SERVICES	\$	\$	\$	\$
TOTAL FUNDS	12,942,468	13,148,810	15,400,900	11,495,559

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,106,126	18,442,859	18,735,470	17,342,859
TRAVEL	169,389	156,053	190,133	156,053
CONTRACTUAL SERVICES	2,085,412	1,899,886	1,812,433	1,705,050
COMMODITIES	1,450,410	1,724,331	1,920,798	1,575,983
CAPITAL OUTLAY - EQUIPMENT	442,058	100,000	544,158	79,440
SUBSIDIES, LOANS & GRANTS	4,093,409	1,967,332	2,351,533	1,408,127
TOTAL EXPENDITURES	26,346,804	24,290,461	25,554,525	22,267,512
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	321,358	342,707	406,264	406,264
STATE APPROPRIATIONS	17,524,903	16,528,151	18,049,301	14,762,288
FEDERAL FUNDS	8,744,864	7,691,867	7,380,690	7,380,690
MISCELLANEOUS SALES	16,467	25,000	20,000	20,000
OIL & TIMBER SALES	73,027	100,000	0	0
TEXTBOOK SALES	8,892	9,000	9,000	9,000
LESS: EST CASH AVAILABLE	-342,707	-406,264	-310,730	-310,730
TOTAL FUNDS	26,346,804	24,290,461	25,554,525	22,267,512
GEN FUND LAPSE	524,398	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	704	700	700	700
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	21	13	13	13
PART-TIME	1	0	0	0
TOTAL PERMANENT AND TIME LIMITED	734	721	721	721
SUMMARY OF FUNDING				
GENERAL FUNDS	17,524,903	16,528,151	18,049,301	14,762,288
SPECIAL FUNDS	8,821,901	7,762,310	7,505,224	7,505,224
TOTAL FUNDS	26,346,804	24,290,461	25,554,525	22,267,512

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, the Division of Youth Services is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care.

AGENCY PAGE 2

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. This Division operates Oakley Training School located near Raymond and Columbia Training School.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	26,346,804	24,290,461	25,554,525	22,267,512

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,181,334	38,022,735	38,470,495	35,789,573
TRAVEL	1,038,422	1,229,860	1,339,884	834,438
CONTRACTUAL SERVICES	8,583,264	14,014,810	14,148,667	13,134,456
COMMODITIES	657,097	960,080	1,017,540	876,871
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	13,000
CAPITAL OUTLAY - EQUIPMENT	977,555	1,720,462	1,803,462	1,418,644
SUBSIDIES, LOANS & GRANTS	40,024,320	52,031,616	59,085,156	52,338,711
TOTAL EXPENDITURES	82,461,992	107,994,563	115,880,204	104,405,693
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,332,471	4,552,569	4,552,569	4,552,569
STATE APPROPRIATIONS	9,615,757	8,196,944	9,534,724	7,334,029
OTHER FUNDS	74,066,333	99,797,619	106,345,480	97,071,664
LESS: EST CASH AVAILABLE	-4,552,569	-4,552,569	-4,552,569	-4,552,569
TOTAL FUNDS	82,461,992	107,994,563	115,880,204	104,405,693
GEN FUND LAPSE	100,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	873	871	872	837
PART-TIME	34	29	29	28

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	148	145	145	130
PART-TIME	9	6	6	4

TOTAL PERMANENT AND TIME LIMITED	1,064	1,051	1,052	999
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SUMMARY OF FUNDING

GENERAL FUNDS	9,615,757	8,196,944	9,534,724	7,334,029
SPECIAL FUNDS	72,846,235	99,797,619	106,345,480	97,071,664
TOTAL FUNDS	82,461,992	107,994,563	115,880,204	104,405,693

AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated consists of the following budget units: Disability Determination Services (DDS), Office of Support Services, Office of Special Disability Programs, Office of Vocational Rehabilitation, Spinal Cord and Head Injury Program, and Vocational Rehabilitation for the Blind. Establishment and Construction Grants is also under this Department but not a part of the Consolidated budget unit.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	20,780,738	33,696,303	33,920,158	33,671,970
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	8,932,655	10,531,153	10,846,712	9,890,481
3. VOCATIONAL REHABILITATION TOTAL FUNDS	44,218,048	43,753,276	45,163,074	39,685,824
4. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	1,106,756	5,299,117	6,900,406	6,855,406
5. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	5,482,988	12,621,845	16,940,806	12,343,896
6. ADMINISTRATION TOTAL FUNDS	1,940,807	2,092,869	2,109,048	1,958,116

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	894,246	811,599	838,715	668,176
TRAVEL	36,484	43,000	46,500	20,000
CONTRACTUAL SERVICES	38,109	40,000	43,250	33,555
COMMODITIES	9,049	7,250	13,000	5,887
CAPITAL OUTLAY - EQUIPMENT	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	4,505,100	11,719,996	15,979,341	11,616,278
TOTAL EXPENDITURES	5,482,988	12,621,845	16,940,806	12,343,896
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,025,636	1,137,175	2,137,175	1,033,457
FEDERAL FUNDS	2,483,504	8,066,058	11,385,019	7,922,635
OTHER FUNDS	1,973,848	3,418,612	3,418,612	3,387,804
TOTAL FUNDS	5,482,988	12,621,845	16,940,806	12,343,896
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	23	23	19
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	25	25	25	21
SUMMARY OF FUNDING				
GENERAL FUNDS	1,025,636	1,137,175	2,137,175	1,033,457
SPECIAL FUNDS	4,457,352	11,484,670	14,803,631	11,310,439
TOTAL FUNDS	5,482,988	12,621,845	16,940,806	12,343,896

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Programs budget was formerly a part of the Vocational Rehabilitation budget. Because of the recent growth in its services, it is now a separate budget unit.

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living, Attendant Care, and the Home and Community Based Waiver Program.

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SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	5,482,988	12,621,845	16,940,806	12,343,896

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,973,862	19,551,128	19,724,014	17,900,135
TRAVEL	732,175	749,438	839,438	439,438
CONTRACTUAL SERVICES	3,297,832	3,711,809	3,772,000	3,050,001
COMMODITIES	297,291	306,706	344,706	240,550
CAPITAL OUTLAY - EQUIPMENT	504,499	450,573	490,573	262,554
SUBSIDIES, LOANS & GRANTS	22,412,389	18,983,622	19,992,343	17,793,146
TOTAL EXPENDITURES	44,218,048	43,753,276	45,163,074	39,685,824
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,111,280	5,779,323	6,049,889	5,140,893
FEDERAL FUNDS	34,377,326	34,234,952	35,254,184	30,932,893
OTHER FUNDS	2,729,442	3,739,001	3,859,001	3,612,038
TOTAL FUNDS	44,218,048	43,753,276	45,163,074	39,685,824
GEN FUND LAPSE	100,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	439	439	439	417
PART-TIME	11	9	9	8

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	101	100	100	86
PART-TIME	5	2	2	2

TOTAL PERMANENT AND TIME LIMITED	556	550	550	513
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SUMMARY OF FUNDING

GENERAL FUNDS	7,111,280	5,779,323	6,049,889	5,140,893
SPECIAL FUNDS	37,106,768	37,973,953	39,113,185	34,544,931
TOTAL FUNDS	44,218,048	43,753,276	45,163,074	39,685,824

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation provides rehabilitation assistance to individuals with handicaps in order to maximize their employability, independence, and integration into the work place and/or community.

1. Vocational Rehabilitation

This program is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of

AGENCY PAGE 2

Handicapped Services, General Vocational Rehabilitation Program, Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION TOTAL FUNDS	44,218,048	43,753,276	45,163,074	39,685,824

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,201,379	3,499,043	3,513,477	3,141,247
TRAVEL	120,159	139,422	152,946	105,000
CONTRACTUAL SERVICES	629,392	734,584	805,000	601,309
COMMODITIES	75,242	79,874	89,874	72,489
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	13,000
CAPITAL OUTLAY - EQUIPMENT	176,259	237,794	260,794	132,000
SUBSIDIES, LOANS & GRANTS	4,730,224	5,825,436	6,009,621	5,825,436
TOTAL EXPENDITURES	8,932,655	10,531,153	10,846,712	9,890,481
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,478,841	1,280,446	1,347,660	1,159,679
FEDERAL FUNDS	7,057,471	8,657,484	8,905,829	8,137,579
OTHER FUNDS	396,343	593,223	593,223	593,223
TOTAL FUNDS	8,932,655	10,531,153	10,846,712	9,890,481

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	85	84	84	79
PART-TIME	3	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	5	5	4
PART-TIME	4	4	4	2
TOTAL PERMANENT AND TIME LIMITED	99	93	93	85

SUMMARY OF FUNDING

GENERAL FUNDS	1,478,841	1,280,446	1,347,660	1,159,679
SPECIAL FUNDS	7,453,814	9,250,707	9,499,052	8,730,802
TOTAL FUNDS	8,932,655	10,531,153	10,846,712	9,890,481

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state.

1. Vocational Rehabilitation for the Blind

This program provides services through its Field Services Program, Business Enterprise Program, and Facility Program.

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SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	8,932,655	10,531,153	10,846,712	9,890,481

MLTY, POLICE AND VETS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY
DISASTER RELIEF CONSOLIDATED
MILITARY DEPARTMENT
CONSOLIDATED
AIR NATIONAL GUARD PROGRAMS
ARMED FORCES MUSEUM
ARMORY CONSTRUCTION & MAINTENANCE
ARMY NATIONAL GUARD PROGRAMS
CAMP SHELBY BASE OPERATIONS
CAMP SHELBY TIMBER FUNDS
EDUCATIONAL ASSISTANCE
SUPPORT
ARMORY CONSTRUCTION - BROOKHAVEN
ARMORY CONSTRUCTION - SENATOBIA
NARCOTICS BUREAU OF
PUBLIC SAFETY DEPARTMENT OF
CONSOLIDATED
CRIME LAB
CRIME LAB - STATE MEDICAL EXAMINER
HIGHWAY SAFETY PATROL DIVISION OF
LAW ENFORCEMENT OFFSTNG ACADEMY
PUBLIC SAFETY PLANNING
SUPPORT SERVICES
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,504,147	2,108,537	2,535,531	2,047,706
TRAVEL	61,670	48,500	97,000	48,500
CONTRACTUAL SERVICES	417,009	394,777	458,000	394,777
COMMODITIES	89,331	95,029	99,000	93,929
CAPITAL OUTLAY - EQUIPMENT	122,132	3,500	136,670	20,000
SUBSIDIES, LOANS & GRANTS	1,027,412	1,309,648	1,473,867	1,473,867
TOTAL EXPENDITURES	3,221,701	3,959,991	4,800,068	4,078,779
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	425,598	437,098	441,598	441,598
STATE APPROPRIATIONS	859,255	752,184	1,045,640	744,404
FEDERAL FUNDS	2,134,571	2,899,307	3,414,680	3,414,680
PERMITS	11,500	13,000	13,500	13,500
REP	227,875	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-437,098	-441,598	-415,350	-835,403
TOTAL FUNDS	3,221,701	3,959,991	4,800,068	4,078,779
GEN FUND LAPSE	158,090	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	51	51	53	48
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	8	13	13	12
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

	59	64	66	60
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SUMMARY OF FUNDING

GENERAL FUNDS	859,255	752,184	1,045,640	744,404
SPECIAL FUNDS	2,362,446	3,207,807	3,754,428	3,334,375
TOTAL FUNDS	3,221,701	3,959,991	4,800,068	4,078,779

AGENCY DESCRIPTION AND PROGRAMS

The major function of the Emergency Management Agency is to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required.

AGENCY PAGE 2

The three major objectives are to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible, and to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, man-made or technological causes, and the recovery therefrom.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	3,221,701	3,959,991	4,800,068	4,078,779

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	608,617	0	187,148	0
TRAVEL	114,722	250,000	300,750	115,000
CONTRACTUAL SERVICES	250,174	375,000	519,600	375,000
COMMODITIES	70,957	200,000	440,000	72,500
CAPITAL OUTLAY - EQUIPMENT	70,289	276,000	432,692	138,000
SUBSIDIES, LOANS & GRANTS	23,593,778	85,872,063	85,092,873	85,092,873
TOTAL EXPENDITURES	24,708,537	86,973,063	86,973,063	85,793,373
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,998,687	9,998,687	9,998,687	9,998,687
STATE APPROPRIATIONS	2,267,240	2,175,353	2,494,150	1,933,692
DISASTER FUNDS	3,107,959	10,919,586	11,405,990	11,405,990
FEDERAL FUNDS	19,322,398	73,678,124	72,866,323	72,866,323
NUCLEAR TRUST FUND	10,940	200,000	206,600	206,600
LESS: EST CASH AVAILABLE	-9,998,687	-9,998,687	-9,998,687	-10,617,919
TOTAL FUNDS	24,708,537	86,973,063	86,973,063	85,793,373
GEN FUND LAPSE	632,510	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,267,240	2,175,353	2,494,150	1,933,692
SPECIAL FUNDS	22,441,297	84,797,710	84,478,913	83,859,681
TOTAL FUNDS	24,708,537	86,973,063	86,973,063	85,793,373

AGENCY DESCRIPTION AND PROGRAMS

The Disaster Relief Program is designed to provide a mechanism for state funding in the event of a disaster. It may be utilized to fund State-level disaster (declared by the Governor), or Federal-level disaster (declared by the President).

1. Disaster Relief

This program ensures that funding is available in the event of a disaster or emergency anywhere in the State of Mississippi. The program is basically a contingency fund so that, in the event of a disaster, funding and/or authority to expend funds will be available.

2. April 1991 Floods

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. During April and May 1991, severe weather and flooding occurred over large areas of the state.

AGENCY PAGE 2

3. 1994 Ice Storm

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. During February 1994, the state experienced the worst ice storm in recent history. The damage caused by the storm resulted in the state receiving a Presidential Disaster Declaration.

4. Hurricane Georges

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. During 1998, Hurricane Georges brought severe weather to the Mississippi Gulf Coast.

5. Dec 1998 Ice Storm

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. In December 1998, an ice storm impacted a large portion of Mississippi.

6. Hazard Mitigation

This program reduces or eliminates the potential of reoccurrence associated with Presidentially declared federal disasters.

7. Grand Gulf Nuclear Trust Fund

This program provides for the emergency preparedness activities associated with the Grand Gulf and Riverbend Nuclear Power Facilities for the state and six county jurisdictions that would be affected by an incident.

8. IFG Program

This program provides Individual and Family Disaster Relief Assistance for personal property losses and damages resulting from disasters declared by the Federal Government.

9. 2001 Tornadoes

This program provides state and federal financial assistance to individuals, families, local governments, state agencies and private non-profit organizations in order to supplement their recovery efforts. In February 2001 tornadoes struck the northern part of the state causing widespread damage in 51 counties.

10. 2001 Floods

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. In April 2001 flooding occurred over several areas of the state.

11. Tropical Storm Allison

This program provides state and federal financial assistance to local governments, state agencies, and private non-profit organizations. In June 2001 Tropical Storm Allison brought severe weather and flooding to the Mississippi Gulf Coast.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. DISASTER RELIEF TOTAL FUNDS	2,246,818	2,155,120	1,556,050	86,925
2. APRIL 1991 FLOODS TOTAL FUNDS	0	65,800	0	0
3. 1994 ICE STORM TOTAL FUNDS	3,698,108	5,405,170	1,073,000	1,073,000
4. HURRICANE GEORGES TOTAL FUNDS	4,056,844	9,483,372	4,941,711	6,410,836
5. DEC 1998 ICE STORM TOTAL FUNDS	1,192,604	2,357,255	1,393,500	1,393,500
6. HAZARD MITIGATION TOTAL FUNDS	836,538	28,138,397	30,402,087	29,529,345
7. GRAND GULF NUCLEAR TRUST FD TOTAL FUNDS	10,940	270,000	540,000	540,000
8. IFG PROGRAM TOTAL FUNDS	2,529,610	5,600,000	8,000,000	8,000,000
9. 2001 TORNADOS TOTAL FUNDS	9,397,990	19,262,225	27,023,069	26,731,398
10. 2001 FLOODS TOTAL FUNDS	689,235	11,162,330	10,057,401	10,054,924
11. TROPICAL STORM ALLISON TOTAL FUNDS	49,850	3,073,394	1,986,245	1,973,445

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,252,380	22,243,881	27,802,110	23,827,210
TRAVEL	162,166	187,937	219,937	144,219
CONTRACTUAL SERVICES	13,283,427	14,257,884	15,075,731	14,014,361
COMMODITIES	1,591,838	3,435,855	3,491,587	3,423,906
CAPITAL OUTLAY - OTHER THAN EQUIP	10,692,862	10,813,964	10,863,964	10,788,964
CAPITAL OUTLAY - EQUIPMENT	308,392	237,429	361,154	83,541
SUBSIDIES, LOANS & GRANTS	1,480,994	1,986,677	3,310,413	2,975,248
TOTAL EXPENDITURES	49,772,059	53,163,627	61,124,896	55,257,449
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	305,043	305,043	305,043	305,043
STATE APPROPRIATIONS	5,632,028	5,182,220	6,374,837	4,687,105
OTHER FUNDS	44,140,031	47,981,407	54,750,059	54,577,556
LESS: EST CASH AVAILABLE	-305,043	-305,043	-305,043	-4,312,255
TOTAL FUNDS	49,772,059	53,163,627	61,124,896	55,257,449
GEN FUND LAPSE	370,625	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	786	735	786	680
PART-TIME	39	85	43	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	829	820	829	694

SUMMARY OF FUNDING

GENERAL FUNDS	5,632,028	5,182,220	6,374,837	4,687,105
SPECIAL FUNDS	44,140,031	47,981,407	54,750,059	50,570,344
TOTAL FUNDS	49,772,059	53,163,627	61,124,896	55,257,449

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-1-1 through 33-15-101 et seq., Mississippi Code of 1972, Annotated, established the Military Department. The Mississippi Army and Air National Guard has a total of 104 units located in 100 communities within 71 counties at various locations throughout the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,213,344	3,296,447	3,683,153	3,009,380
2. ARMY NG PROGRAMS				
TOTAL FUNDS	31,114,985	34,394,085	37,530,911	34,684,279
3. ARMORY CONST/MAINT				
TOTAL FUNDS	851,634	489,163	850,000	382,030
4. CAMP SHELBY TIMBER				
TOTAL FUNDS	229,393	332,831	473,412	324,542
5. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	4,064,989	4,053,065	6,559,151	5,961,880
6. CAMP SHELBY STATE OPS				
TOTAL FUNDS	792,772	873,539	873,539	814,835
7. ARMED FORCES MUSEUM				
TOTAL FUNDS	130,992	161,010	189,384	157,985
8. EDUCATION ASSISTANCE				
TOTAL FUNDS	1,436,058	1,235,600	1,652,300	1,137,710
9. AIR NG OPERATIONS				
TOTAL FUNDS	7,937,892	8,327,887	9,313,046	8,784,808

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,765,627	6,848,095	7,833,254	7,326,516
TRAVEL	25,000	46,500	46,500	25,000
CONTRACTUAL SERVICES	1,020,106	1,183,457	1,183,457	1,183,457
COMMODITIES	127,159	249,835	249,835	249,835
TOTAL EXPENDITURES	7,937,892	8,327,887	9,313,046	8,784,808
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	7,398,352	7,761,071	8,680,324	8,680,324
TFR FROM SUPPORT	539,540	566,816	632,722	632,722
LESS: EST CASH AVAILABLE	0	0	0	-528,238
TOTAL FUNDS	7,937,892	8,327,887	9,313,046	8,784,808

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	246	199	246	196
PART-TIME	0	16	0	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	246	215	246	205

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,937,892	8,327,887	9,313,046	8,784,808
TOTAL FUNDS	7,937,892	8,327,887	9,313,046	8,784,808

AGENCY DESCRIPTION AND PROGRAMS

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.

1. Air National Guard Operations

This program includes all Air National Guard Federally Supported Programs. They include facility operations and maintenance, physical security, and crash rescue operations at Thompson Field, Key Field, and Gulfport combat readiness Training Center. This program also includes a Training Site and air-to-ground operations at Gulfport.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	7,937,892	8,327,887	9,313,046	8,784,808

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	120,559	143,669	164,384	145,985
TRAVEL	894	1,000	3,000	500
CONTRACTUAL SERVICES	8,539	14,500	14,500	10,500
COMMODITIES	1,000	1,841	7,500	1,000
TOTAL EXPENDITURES	130,992	161,010	189,384	157,985
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	130,992	161,010	189,384	157,985
TOTAL FUNDS	130,992	161,010	189,384	157,985
GEN FUND LAPSE	53,770	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	3	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	4

SUMMARY OF FUNDING

GENERAL FUNDS	130,992	161,010	189,384	157,985
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	130,992	161,010	189,384	157,985

AGENCY DESCRIPTION AND PROGRAMS

1. Armed Forces Museum

This program provides funding for the operation of the Museum established at Camp Shelby.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	130,992	161,010	189,384	157,985

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	701,985	419,163	687,230	337,030
COMMODITIES	64,998	40,000	72,770	40,000
CAPITAL OUTLAY - OTHER THAN EQUIP	44,739	30,000	50,000	5,000
CAPITAL OUTLAY - EQUIPMENT	39,912	0	40,000	0

TOTAL EXPENDITURES	851,634	489,163	850,000	382,030
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	851,634	489,163	850,000	382,030

TOTAL FUNDS	851,634	489,163	850,000	382,030
GEN FUND LAPSE	46,780	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	851,634	489,163	850,000	382,030
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	851,634	489,163	850,000	382,030

AGENCY DESCRIPTION AND PROGRAMS

1. Armory Construction and Maintenance

This program is an on-going project that provides for renovation of existing armories and the maintenance and minor construction at approximately 100 armories throughout the state.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY CONST & MAINT				
TOTAL FUNDS	851,634	489,163	850,000	382,030

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,330,933	11,008,937	14,077,763	11,328,301
TRAVEL	105,603	92,000	120,000	92,000
CONTRACTUAL SERVICES	9,055,180	10,002,417	10,002,417	10,002,417
COMMODITIES	718,550	2,265,420	2,265,420	2,265,420
CAPITAL OUTLAY - OTHER THAN EQUIP	10,648,123	10,718,040	10,718,040	10,718,040
CAPITAL OUTLAY - EQUIPMENT	121,567	29,170	69,170	0
SUBSIDIES, LOANS & GRANTS	135,029	278,101	278,101	278,101
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TOTAL EXPENDITURES	31,114,985	34,394,085	37,530,911	34,684,279
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	30,828,673	34,147,911	37,239,344	37,239,344
TFR FROM SUPPORT	286,312	246,174	291,567	291,567
LESS: EST CASH AVAILABLE	0	0	0	-2,846,632
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TOTAL FUNDS	31,114,985	34,394,085	37,530,911	34,684,279
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	370	380	370	336
PART-TIME	26	26	26	5
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	396	406	396	341
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	31,114,985	34,394,085	37,530,911	34,684,279
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TOTAL FUNDS	31,114,985	34,394,085	37,530,911	34,684,279

AGENCY DESCRIPTION AND PROGRAMS

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.

AGENCY PAGE 2

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, and Counterdrug operations.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	31,114,985	34,394,085	37,530,911	34,684,279

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,320,599	2,437,377	3,819,727	3,284,613
TRAVEL	13,382	32,037	32,037	16,019
CONTRACTUAL SERVICES	660,731	944,047	944,047	944,047
COMMODITIES	606,256	760,259	760,259	760,259
CAPITAL OUTLAY - OTHER THAN EQUIP	0	55,924	55,924	55,924
CAPITAL OUTLAY - EQUIPMENT	88,273	188,384	188,384	83,541
SUBSIDIES, LOANS & GRANTS	168,520	508,576	1,632,312	1,632,312
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TOTAL EXPENDITURES	4,857,761	4,926,604	7,432,690	6,776,715
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	1,980,473	2,004,498	4,510,584	4,510,584
CAMP SHELBY STATE OPS	792,772	873,539	873,539	873,539
YOUTH CHALLENGE PROGRAM	2,084,516	2,048,567	2,048,567	1,876,064
LESS: EST CASH AVAILABLE	0	0	0	-483,472
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TOTAL FUNDS	4,857,761	4,926,604	7,432,690	6,776,715
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	123	111	123	103
PART-TIME	10	36	10	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	133	147	133	103
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,857,761	4,926,604	7,432,690	6,776,715
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TOTAL FUNDS	4,857,761	4,926,604	7,432,690	6,776,715

AGENCY DESCRIPTION AND PROGRAMS

Camp Shelby is a State owned and operated Army National Guard Training Site. The National Guard, United States Army Reserves and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for the purpose of training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

AGENCY PAGE 2

1. Youth Challenge Program

This program provides federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society.

2. Camp Shelby State Operations

This program provides for billeting operations, morale and recreation programs as well as other state operations not supported by federal or other special funds.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH CHALLENGE PROGRAM TOTAL FUNDS	4,064,989	4,053,065	6,559,151	5,961,880
2. CAMP SHELBY STATE OPS TOTAL FUNDS	792,772	873,539	873,539	814,835

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,225	41,656	126,079	43,512
TRAVEL	590	1,000	1,000	500
CONTRACTUAL SERVICES	138,085	202,300	222,530	212,530
COMMODITIES	21,807	58,000	63,803	58,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	40,000	10,000
CAPITAL OUTLAY - EQUIPMENT	26,686	19,875	20,000	0

TOTAL EXPENDITURES	229,393	332,831	473,412	324,542
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	305,043	305,043	305,043	305,043
TIMBER SALES	229,393	332,831	473,412	473,412
LESS: EST CASH AVAILABLE	-305,043	-305,043	-305,043	-453,913

TOTAL FUNDS	229,393	332,831	473,412	324,542

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	1	3	1
PART-TIME	0	4	4	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	7	5	7	1
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	229,393	332,831	473,412	324,542

TOTAL FUNDS	229,393	332,831	473,412	324,542

AGENCY DESCRIPTION AND PROGRAMS

1. Camp Shelby Timber

This program was established to conserve and promote timber development at Camp Shelby. The Adjutant General is authorized to sell this timber as recommended by the State Forestry Commission.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. CAMP SHELBY TIMBER TOTAL FUNDS	229,393	332,831	473,412	324,542

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,869	35,200	37,500	37,510
TRAVEL	209	400	400	200
CONTRACTUAL SERVICES	1,402,980	1,200,000	1,614,400	1,100,000
TOTAL EXPENDITURES	1,436,058	1,235,600	1,652,300	1,137,710
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,436,058	1,235,600	1,652,300	1,137,710
TOTAL FUNDS	1,436,058	1,235,600	1,652,300	1,137,710
GEN FUND LAPSE	4,676	0	0	0

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
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SUMMARY OF FUNDING

GENERAL FUNDS	1,436,058	1,235,600	1,652,300	1,137,710
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,436,058	1,235,600	1,652,300	1,137,710

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-7-401, et seq., Mississippi Code of 1972, established the Educational Assistance budget.

1. Educational Assistance

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending college. It is one of the Guard's best recruiting and retention tools.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATION ASSISTANCE				
TOTAL FUNDS	1,436,058	1,235,600	1,652,300	1,137,710

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,639,568	1,728,947	1,743,403	1,660,773
TRAVEL	16,488	15,000	17,000	10,000
CONTRACTUAL SERVICES	295,821	292,000	407,150	224,380
COMMODITIES	52,068	60,500	72,000	49,392
CAPITAL OUTLAY - EQUIPMENT	31,954	0	43,600	0
SUBSIDIES, LOANS & GRANTS	1,177,445	1,200,000	1,400,000	1,064,835
TOTAL EXPENDITURES	3,213,344	3,296,447	3,683,153	3,009,380
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,213,344	3,296,447	3,683,153	3,009,380
TOTAL FUNDS	3,213,344	3,296,447	3,683,153	3,009,380
GEN FUND LAPSE	265,399	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	39	39
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	39	39	39	39
SUMMARY OF FUNDING				
GENERAL FUNDS	3,213,344	3,296,447	3,683,153	3,009,380
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,213,344	3,296,447	3,683,153	3,009,380

AGENCY DESCRIPTION AND PROGRAMS

The Military Department Support budget supports the Office of the Adjutant General and his staff. The Adjutant General commands the National Guard units in the state.

1. Support

This program supports the Headquarters and statewide operation of the Mississippi Military Department under the command of the Governor.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. SUPPORT	\$	\$	\$	\$
TOTAL FUNDS	3,213,344	3,296,447	3,683,153	3,009,380

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	1,597,168	0	0	0

TOTAL EXPENDITURES	1,597,168	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,644	0	0	0
FEDERAL FUNDS	1,570,524	0	0	0

TOTAL FUNDS	1,597,168	0	0	0
GEN FUND LAPSE	19,746	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	26,644	0	0	0
SPECIAL FUNDS	1,570,524	0	0	0

TOTAL FUNDS	1,597,168	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Armory Construction - Brookhaven budget is not included in the Military Department - Consolidated budget.

1. Armory Construction - Brookhaven

This program provided funds to construct an armory in Brookhaven, Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY CONST - BROOKHAVEN				
TOTAL FUNDS	1,597,168	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	1,489.876	0	0	0
TOTAL EXPENDITURES	1,489.876	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	74.820	0	0	0
FEDERAL FUNDS	1,415.056	0	0	0
TOTAL FUNDS	1,489.876	0	0	0
GEN FUND LAPSE	22.384	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	74.820	0	0	0
SPECIAL FUNDS	1,415.056	0	0	0
TOTAL FUNDS	1,489.876	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Armory Construction - Senatobia budget is not included in the Military Department - Consolidated budget.

1. Armory Construction - Senatobia

This program provided funds to construct an armory in Senatobia, Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY CONST - SENATOBIA				
TOTAL FUNDS	1,489.876	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,393,959	9,081,312	10,346,164	8,416,718
TRAVEL	291,883	254,337	305,883	207,937
CONTRACTUAL SERVICES	2,862,066	1,375,323	2,909,672	1,826,243
COMMODITIES	1,304,817	815,460	1,279,019	871,830
CAPITAL OUTLAY - OTHER THAN EQUIP	14,945	0	11,000	0
CAPITAL OUTLAY - EQUIPMENT	1,166,367	280,057	1,592,400	580,065
SUBSIDIES, LOANS & GRANTS	750	2,440	42,985	42,985
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TOTAL EXPENDITURES	15,034,787	11,808,929	16,487,123	11,945,778
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,419,445	10,466,164	13,918,298	9,376,953
FEDERAL FUNDS	731,513	827,045	2,053,045	2,053,045
REFUNDS & REIMBURSEMENTS	158,800	180,720	111,763	111,763
SALE OF PROPERTY	699,636	125,000	154,017	154,017
SEIZED/FORFEITED PROPERTY	1,025,393	210,000	250,000	250,000
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TOTAL FUNDS	15,034,787	11,808,929	16,487,123	11,945,778
GEN FUND LAPSE	660,338	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	249	236	236	209
PART-TIME	0	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	0
PART-TIME	2	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	254	241	241	211
SUMMARY OF FUNDING				

GENERAL FUNDS	12,419,445	10,466,164	13,918,298	9,376,953
SPECIAL FUNDS	2,615,342	1,342,765	2,568,825	2,568,825
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TOTAL FUNDS	15,034,787	11,808,929	16,487,123	11,945,778

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Bureau of Narcotics was established, under the supervision of the Department of Public Safety, during the 1972 Regular Session of the Legislature. The Mission of the Bureau is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning

AGENCY PAGE 2

and training. The Bureau works closely with local law enforcement agencies within the State, other State of Mississippi agencies, law enforcement agencies from other states, and federal drug law enforcement agencies.

1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state and federal agencies charged with similar duties.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
1. DRUG ENFORCEMENT				
TOTAL FUNDS	15,034,787	11,808,929	16,487,123	11,945,778

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
DRUG ENFORCEMENT				
Arrests Made (Persons)	2,582	2,450	2,600	2,600
Number of Prosecutions (Actions)	1,316	2,100	2,300	2,300
Organization Disrupted/Dismantled (Actions)	175	112	135	135

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,663,243	48,914,758	50,095,646	46,039,409
TRAVEL	322,406	408,703	418,703	263,153
CONTRACTUAL SERVICES	9,569,056	10,837,730	11,106,320	10,135,183
COMMODITIES	4,899,469	4,609,436	4,628,186	3,604,901
CAPITAL OUTLAY - OTHER THAN EQUIP	0	437,000	75,000	0
CAPITAL OUTLAY - EQUIPMENT	4,417,607	5,130,107	5,149,307	2,752,050
SUBSIDIES, LOANS & GRANTS	15,078,090	22,329,452	25,517,350	24,017,350
TOTAL EXPENDITURES	81,949,871	92,667,186	96,990,512	86,812,046
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,740,177	30,768,428	20,356,137	20,356,137
STATE APPROPRIATIONS	52,343,840	45,121,506	50,550,663	41,930,461
OTHER FUNDS	30,634,282	37,133,389	38,700,008	38,511,455
LESS: EST CASH AVAILABLE	-30,768,428	-20,356,137	-12,616,296	-13,986,007
TOTAL FUNDS	81,949,871	92,667,186	96,990,512	86,812,046
GEN FUND LAPSE	2,752,989	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,151	1,158	1,160	1,079
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	30	24	24	20
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,181	1,182	1,184	1,099

SUMMARY OF FUNDING

GENERAL FUNDS	52,343,840	45,121,506	50,550,663	41,930,461
SPECIAL FUNDS	29,606,031	47,545,680	46,439,849	44,881,585
TOTAL FUNDS	81,949,871	92,667,186	96,990,512	86,812,046

AGENCY DESCRIPTION AND PROGRAMS

The Highway Safety Patrol and Driver License Act, Chapter 142 Laws of 1938, established the Department of Public Safety. The Department includes the following programs: Enforcement, Driver Services, Support Services, Emergency Telecommunications Training, Forensic Analysis, DNA Analysis, Training Academy, Forensic Pathology, Jail Officer Training, Law Enforcement Training, Public Safety Planning, and Council on Aging.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	38,760,044	38,887,527	38,887,527	36,387,753
2. DRIVER SERVICES TOTAL FUNDS	9,676,469	9,676,469	9,676,469	8,209,959
3. SUPPORT SERVICES TOTAL FUNDS	7,661,892	8,391,410	8,391,410	7,037,368
4. EMERG TELECOMMUNICATIONS TNG TOTAL FUNDS	428,310	660,910	661,910	536,184
5. FORENSIC ANALYSIS TOTAL FUNDS	6,014,781	6,733,376	7,469,753	5,636,392
6. DNA ANALYSIS TOTAL FUNDS	661,686	618,768	618,768	484,292
7. TRAINING ACADEMY TOTAL FUNDS	1,587,295	2,008,436	1,832,422	1,533,412
8. FORENSIC PATHOLOGY TOTAL FUNDS	282,863	363,674	658,779	339,060
9. JAIL OFFICER TRAINING TOTAL FUNDS	179,195	680,422	681,422	602,045
10. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,025,105	2,657,753	4,311,053	2,467,832
11. PUBLIC SAFETY PLANNING TOTAL FUNDS	14,399,577	21,334,329	23,137,877	22,937,635
12. COUNCIL ON AGING TOTAL FUNDS	272,654	654,112	663,122	640,114

NOTATIONS:

 The Joint Legislative Budget Committee recommends that the Legislature consider amending Section 63-1-45 of the Mississippi Code to allow the Mississippi Highway Safety Patrol to expend funds deposited in the Driver's License Special Fee Fund for any purpose.

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	0.00	3.40	0.00	0.00
Decreased Fatalies (%)	0.00	-0.21	-0.86	-0.86
Increased DUI Arrests - Inc Felony DUIs(%)	9,196	10,000	10,000	10,000
Criminal Investigations (Actions)	1,459	1,500	1,500	1,500
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	659,846	660,000	663,800	663,800
Cost per License Document Produced (\$)	8.51	9.01	9.01	9.01
Drivers Suspended (Persons)	143,465	151,000	152,000	152,000
Accident Reports Processed (Actions)	88,859	102,000	102,800	102,800
Motor Veh Inspect Stickers Sold (Items)	1,965,768	1,968,000	1,970,000	1,970,000
SUPPORT SERVICES				
Training of Switch/Repository Classes (Number of Classes)	30	35	35	35
Audit of User Agencies (Number)	100	100	100	100
EMERG TELECOMMUNICATIONS TNG				
Emerg Telecomm Certified (Persons)	606	450	450	450
Certification Transactions (Actions)	1,818	1,350	1,350	1,350
Training Quality Monitoring (Actions)	50	50	50	50
FORENSIC ANALYSIS				
Reports Issued (Cases)	24,988	30,000	30,000	30,000
Cases Testimonies (Cases)	500	500	500	500
Cost per Case Analyzed (\$)	266	325	325	325
Cost per Testimony (\$)	500	500	500	500
DNA ANALYSIS				
Known Sex Offender Samples (Items)	1,798	2,500	2,500	2,500
Proficiency Samples (Items)	800	1,000	1,000	1,000
Casework Samples Examined (Items)	0	600	1,500	1,500
Cost per Sample (\$)	500	500	500	500
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	271	240	240	240
Basic Refresher Students to Graduate (Persons)	40	40	40	40
In-Service & Advanced Students to Graduate (Persons)	1,524	1,000	1,000	1,000
FORENSIC PATHOLOGY				
Deaths Investigated (Actions)	15,347	15,500	16,000	16,000
Autopsies Performed at SME Office(Actions)	41	50	50	50
Cost per Autopsy Performed (\$)	250	275	300	300
JAIL OFFICER TRAINING				
County Jail Officers Certified (Persons)	269	250	250	250
Certification Transactions (Actions)	538	500	500	500
LAW ENFORCEMENT TRAINING				
Basic Law Enforc Officers Certified(Persons)	574	500	525	525
Certification Transactions (Actions)	2,296	2,000	2,000	2,000
Training Quality Monitoring (Actions)	200	125	100	100

AGENCY PAGE 4

PUBLIC SAFETY PLANNING

Statewide Programs Supported (Programs)	293	285	282	282
Juvenile Jail Alternatives Dev(Alternatives)	37	40	40	40
Narcotics Units Established (Units)	17	17	17	17
Drug-Free Programs Impact (Persons)	100,000	100,000	100,000	100,000

COUNCIL ON AGING

Number of Board Meetings (Meetings)	6	6	6	6
Establish TRIAD Programs (Programs)	10	20	20	20
Conduct Training Programs (Programs)	30	20	20	20
Provide On-Site Tech Assistance (Actions)	30	50	80	80

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,609,650	5,077,144	5,713,521	4,580,684
TRAVEL	53,098	110,000	110,000	55,000
CONTRACTUAL SERVICES	967,940	880,000	980,000	880,000
COMMODITIES	366,782	450,000	450,000	370,000
CAPITAL OUTLAY - EQUIPMENT	670,043	800,000	800,000	200,000
SUBSIDIES, LOANS & GRANTS	8,954	35,000	35,000	35,000
TOTAL EXPENDITURES	6,676,467	7,352,144	8,088,521	6,120,684
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,590,071	2,270,607	1,053,818	1,053,818
STATE APPROPRIATIONS	5,881,171	5,235,355	7,188,521	4,315,684
FEDERAL FUNDS	353,237	0	0	0
FEES	595,373	400,000	250,000	250,000
IMPLIED CONSENT FUND	527,222	500,000	650,000	650,000
LESS: EST CASH AVAILABLE	-2,270,607	-1,053,818	-1,053,818	-148,818
TOTAL FUNDS	6,676,467	7,352,144	8,088,521	6,120,684
GEN FUND LAPSE	330,588	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	103	103	103	88
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	107	107	107	92
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SUMMARY OF FUNDING

GENERAL FUNDS	5,881,171	5,235,355	7,188,521	4,315,684
SPECIAL FUNDS	795,296	2,116,789	900,000	1,805,000
TOTAL FUNDS	6,676,467	7,352,144	8,088,521	6,120,684

AGENCY DESCRIPTION AND PROGRAMS

The Crime Lab, which is a division of the Department of Public Safety, consists of one main laboratory in Jackson and three branch laboratories located in Batesville, Gulfport, and Meridian. The laboratory system provides a full range of forensic services.

AGENCY PAGE 2

1. Forensic Analysis

This program supplies the law enforcement community and the Judicial Systems of the State of Mississippi with a complete efficient Forensic Science Laboratory Facility.

2. DNA Analysis

This program is responsible for testing known sex offenders and establishing a DNA database.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	6,014,781	6,733,376	7,469,753	5,636,392
2. DNA ANALYSIS				
TOTAL FUNDS	661,686	618,768	618,768	484,292

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	76,547	75,295	370,400	76,181
TRAVEL	2,297	5,000	5,000	2,500
CONTRACTUAL SERVICES	149,100	176,879	176,879	176,879
COMMODITIES	32,178	62,500	62,500	62,500
CAPITAL OUTLAY - EQUIPMENT	22,741	44,000	44,000	21,000
TOTAL EXPENDITURES	282,863	363,674	658,779	339,060
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	215,158	224,004	134,175	134,175
STATE APPROPRIATIONS	264,088	238,845	533,950	214,231
FEES/SERVICES/AUTOPSY	27,621	35,000	35,000	35,000
LESS: EST CASH AVAILABLE	-224,004	-134,175	-44,346	-44,346
TOTAL FUNDS	282,863	363,674	658,779	339,060
GEN FUND LAPSE	14,455	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	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	5	5	5	3

SUMMARY OF FUNDING

GENERAL FUNDS	264,088	238,845	533,950	214,231
SPECIAL FUNDS	18,775	124,829	124,829	124,829
TOTAL FUNDS	282,863	363,674	658,779	339,060

AGENCY DESCRIPTION AND PROGRAMS

The State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

1. Forensic Pathology

This program provides comprehensive statewide forensic medicine services and expertise for death investigations in the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	282,863	363,674	658,779	339,060

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,962,532	37,044,530	37,044,530	35,356,847
TRAVEL	149,707	106,000	106,000	79,500
CONTRACTUAL SERVICES	3,799,068	4,017,180	4,017,180	3,987,580
COMMODITIES	4,036,807	3,518,935	3,518,935	2,618,935
CAPITAL OUTLAY - OTHER THAN EQUIP	0	75,000	75,000	0
CAPITAL OUTLAY - EQUIPMENT	3,482,839	3,747,501	3,747,501	2,500,000
SUBSIDIES, LOANS & GRANTS	5,560	54,850	54,850	54,850
TOTAL EXPENDITURES	48,436,513	48,563,996	48,563,996	44,597,712
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,012,000	12,009,059	4,726,213	4,726,213
STATE APPROPRIATIONS	38,502,572	32,668,150	35,224,783	31,258,499
FEDERAL FUNDS	783,000	465,000	465,000	465,000
INCREASED DL FEES	2,585,000	2,585,000	2,585,000	2,585,000
OTHER FUNDS	5,004,000	5,004,000	5,004,000	5,004,000
SALVAGE FEES	283,000	283,000	283,000	283,000
WEAPON FEES	276,000	276,000	276,000	276,000
LESS: EST CASH AVAILABLE	-12,009,059	-4,726,213	0	0
TOTAL FUNDS	48,436,513	48,563,996	48,563,996	44,597,712
GEN FUND LAPSE	1,981,840	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	895	902	902	858
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	895	902	902	858

SUMMARY OF FUNDING

GENERAL FUNDS	38,502,572	32,668,150	35,224,783	31,258,499
SPECIAL FUNDS	9,933,941	15,895,846	13,339,213	13,339,213
TOTAL FUNDS	48,436,513	48,563,996	48,563,996	44,597,712

AGENCY DESCRIPTION AND PROGRAMS

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Division of the Highway Safety Patrol is maintained by the Commissioner of Public Safety for the purpose of operating the State Highway Safety Patrol, and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act.

AGENCY PAGE 2

1. Enforcement

This program provides the enforcement of traffic laws upon state and federal highways of the State of Mississippi.

2. Driver Services

This program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the Motor Vehicle Inspection Program.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	38,760,044	38,887,527	38,887,527	36,387,753
2. DRIVER SERVICES				
TOTAL FUNDS	9,676,469	9,676,469	9,676,469	8,209,959

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature consider amending Section 63-1-45 of the Mississippi Code to allow the Mississippi Highway Safety Patrol to expend funds deposited in the Driver's License Special Fee Fund for any purpose.

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	798,188	825,008	974,314	738,884
TRAVEL	4,126	6,000	9,000	4,100
CONTRACTUAL SERVICES	389,692	340,320	374,000	340,320
COMMODITIES	168,208	198,108	198,108	198,108
CAPITAL OUTLAY - OTHER THAN EQUIP	0	362,000	0	0
CAPITAL OUTLAY - EQUIPMENT	7,844	35,000	35,000	10,000
SUBSIDIES, LOANS & GRANTS	219,237	242,000	242,000	242,000
TOTAL EXPENDITURES	1,587,295	2,008,436	1,832,422	1,533,412
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	106,386	155,075	0	0
STATE APPROPRIATIONS	722,590	658,493	658,493	585,870
TUITION & FEES	913,394	1,194,868	1,173,929	1,173,929
LESS: EST CASH AVAILABLE	-155,075	0	0	-226,387
TOTAL FUNDS	1,587,295	2,008,436	1,832,422	1,533,412
GEN FUND LAPSE	38,031	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	21
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	21
SUMMARY OF FUNDING				
GENERAL FUNDS	722,590	658,493	658,493	585,870
SPECIAL FUNDS	864,705	1,349,943	1,173,929	947,542
TOTAL FUNDS	1,587,295	2,008,436	1,832,422	1,533,412

AGENCY DESCRIPTION AND PROGRAMS

Section 73-35-5 et seq., Mississippi Code of 1972, Annotated, established the Law Enforcement Officers' Training Academy. The Academy is operated and maintained by the Commissioner of Public Safety for the purpose of providing training facilities for members of the Department of Public Safety and such other law enforcement officers' of the state, counties, or municipalities as may schedule the use of the same with the Commissioner. The Academy is supported by state appropriation and tuition fees charged, grants and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fees and Donations Fund."

AGENCY PAGE 2

1. Training Academy

This program provides training and/or training facilities to the state, county, and municipal law enforcement agencies in Mississippi.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,587,295	2,008,436	1,832,422	1,533,412

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,145,796	1,405,634	1,405,634	1,230,772
TRAVEL	65,100	72,403	72,403	68,403
CONTRACTUAL SERVICES	400,439	578,249	683,899	677,202
COMMODITIES	28,198	78,258	78,258	74,258
CAPITAL OUTLAY - EQUIPMENT	600	10,683	20,683	10,000
SUBSIDIES, LOANS & GRANTS	12,759,444	19,189,102	20,877,000	20,877,000
TOTAL EXPENDITURES	14,399,577	21,334,329	23,137,877	22,937,635
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	469,635	489,889	489,889	455,192
FEDERAL FUNDS	13,929,942	20,844,440	22,647,988	22,482,443
TOTAL FUNDS	14,399,577	21,334,329	23,137,877	22,937,635
GEN FUND LAPSE	24,718	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	25	19	19	15
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	36	30	30	25
SUMMARY OF FUNDING				
GENERAL FUNDS	469,635	489,889	489,889	455,192
SPECIAL FUNDS	13,929,942	20,844,440	22,647,988	22,482,443
TOTAL FUNDS	14,399,577	21,334,329	23,137,877	22,937,635

AGENCY DESCRIPTION AND PROGRAMS

The Division of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	14,399,577	21,334,329	23,137,877	22,937,635

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,503,766	3,879,150	3,879,150	3,540,016
TRAVEL	29,328	64,300	64,300	32,150
CONTRACTUAL SERVICES	3,639,379	3,707,202	3,707,202	3,207,202
COMMODITIES	237,690	258,535	258,535	238,000
CAPITAL OUTLAY - EQUIPMENT	211,729	462,223	462,223	0
SUBSIDIES, LOANS & GRANTS	40,000	20,000	20,000	20,000
TOTAL EXPENDITURES	7,661,892	8,391,410	8,391,410	7,037,368
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,141,451	2,938,081	1,269,414	1,269,414
STATE APPROPRIATIONS	6,503,784	5,830,774	6,455,027	5,100,985
FEDERAL FUNDS	637,769	575,000	350,000	350,000
JUSTICE INFORM CTR CHARGE	2,015	2,015	2,015	2,015
OTHER REFUNDS	3,803	3,803	3,803	3,803
TFR FROM OTHER FUNDS	311,151	311,151	311,151	311,151
LESS: EST CASH AVAILABLE	-2,938,081	-1,269,414	0	0
TOTAL FUNDS	7,661,892	8,391,410	8,391,410	7,037,368
GEN FUND LAPSE	363,357	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	97	97	97	86
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	98	98	98	87

SUMMARY OF FUNDING

GENERAL FUNDS	6,503,784	5,830,774	6,455,027	5,100,985
SPECIAL FUNDS	1,158,108	2,560,636	1,936,383	1,936,383
TOTAL FUNDS	7,661,892	8,391,410	8,391,410	7,037,368

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services provides all executive and/or administrative support to the Division of Mississippi Highway Safety Patrol, Division of Law Enforcement Training Academy, Division of Crime Laboratories, Division of State Medical Examiner, Mississippi Polygraph Board, Crime Stoppers Fund, and Division of Public Safety Planning. The Division of Public Safety Planning administers the Office of

AGENCY PAGE 2

Public Safety Planning, Mississippi Leadership Council on Aging as well as the Office of Law Enforcement Standards and Training, Emergency Telecommunications Standards and Training Board, and the County Jail Officer Standards and Training Board.

1. Support Services

This program provides administrative support to all Divisions of the Department of Public Safety.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	7,661,892	8,391,410	8,391,410	7,037,368

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,551,466	6,717,836	7,093,295	5,499,845
TRAVEL	58,000	58,000	70,000	64,000
CONTRACTUAL SERVICES	16,161,903	15,443,565	17,082,966	15,538,967
COMMODITIES	1,778,692	1,785,995	1,855,308	1,847,308
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	130,164	235,910	417,401	367,401
SUBSIDIES, LOANS & GRANTS	0	0	574	574
TOTAL EXPENDITURES	23,680,225	24,441,306	26,719,544	23,518,095
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	619,914	187,692	187,692	187,692
STATE APPROPRIATIONS	3,370,938	2,955,095	5,628,090	2,433,239
FEDERAL FUNDS	10,507,439	10,608,659	10,703,634	10,703,634
HEALTH CARE FUND	0	700,000	0	0
MEDICARE PART-B	22,031	175,000	275,000	275,000
RESIDENTS	9,308,775	9,963,732	10,074,000	10,074,000
VETERANS TAG	38,820	38,820	38,820	38,820
LESS: EST CASH AVAILABLE	-187,692	-187,692	-187,692	-194,290
TOTAL FUNDS	23,680,225	24,441,306	26,719,544	23,518,095
GEN FUND LAPSE	279,420	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	79	84	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	154	154	154	137
PART-TIME	25	25	25	5
TOTAL PERMANENT AND TIME LIMITED	256	258	263	219
SUMMARY OF FUNDING				
GENERAL FUNDS	3,370,938	2,955,095	5,628,090	2,433,239
SPECIAL FUNDS	20,309,287	21,486,211	21,091,454	21,084,856
TOTAL FUNDS	23,680,225	24,441,306	26,719,544	23,518,095

AGENCY DESCRIPTION AND PROGRAMS

The purpose of the State Veterans Affairs Board is to contact, inform, counsel, and assist Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems

AGENCY PAGE 2

relating to federal, state, and local veterans benefits. To develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans. And to extend such service to disabled veterans in serviced areas who are in need of outreach counseling. There are more than 800,000 Mississippi veterans and dependents and survivors of veterans eligible or potentially entitled for some type of benefit.

1. Claims

This program works with veterans and eligible dependents to insure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, and etc.

2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite in order for eligible persons to receive VA educational benefits.

3. Veterans' Homes

This program provides comprehensive nursing and domiciliary home care to eligible veterans at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford providing care for 600 of the State's War Veterans.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	610,163	703,694	703,694	651,591
2. STATE APPROVING AGENCY				
TOTAL FUNDS	90,829	135,000	135,000	113,335
3. VETERANS' HOMES				
TOTAL FUNDS	22,979,233	23,602,612	25,880,850	22,753,169

LOCAL ASSISTANCE

AID TO MUNICIPALITIES
TAX COMM - HOMESTEAD EXEMP REIMB

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	750,000	0	0	0
TOTAL EXPENDITURES	750,000	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	750,000	0	0	0
TOTAL FUNDS	750,000	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	750,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	750,000	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Section 21-33-401 et seq., Mississippi Code of 1972, established the Municipal Revolving Fund. In accordance with the statute, the Department of Finance and Administration determines the surplus existing in the General Fund at the end of each fiscal year. The State Treasurer would set aside a portion of this annual surplus, not to exceed \$750,000, in a special fund known as the "Municipal Revolving Fund." If a surplus was available the Department of Finance and Administration would make the distribution each year during the month of October. Funds made available to the municipalities could be used for any lawful municipal purpose, except where funds were made available to an unincorporated county seat, in which case the board of supervisors in that county had to use the funds for road, bridge, and street construction or maintenance.

1. Payments

This program would set aside a portion of the annual surplus in a special fund known as the "Municipal Revolving Fund" to allow for payment to municipalities.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. PAYMENTS				
TOTAL FUNDS	750,000	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	76,300,000	76,300,000	79,500,000	76,300,000
TOTAL EXPENDITURES	76,300,000	76,300,000	79,500,000	76,300,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	76,300,000	76,300,000	79,500,000	76,300,000
TOTAL FUNDS	76,300,000	76,300,000	79,500,000	76,300,000
SUMMARY OF FUNDING				

GENERAL FUNDS	76,300,000	76,300,000	79,500,000	76,300,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	76,300,000	76,300,000	79,500,000	76,300,000

AGENCY DESCRIPTION AND PROGRAMS

Section 27-33-1 et seq., Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of \$100 per applicant for county and school taxes exempted. However, Section 27-33-79, provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	76,300,000	76,300,000	79,500,000	76,300,000

MISCELLANEOUS

ARTS COMMISSION
MAJESTY OF SPAIN EXHIBITION
DEA - ST EMPLOYEE HEALTH INS PREMIUM ADJ
STATE EMPLOYEE SALARY INCREASE

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	535,404	544,589	544,589	522,470
TRAVEL	43,048	9,000	18,000	9,000
CONTRACTUAL SERVICES	680,316	171,420	231,420	171,420
COMMODITIES	121,870	52,900	67,900	52,900
CAPITAL OUTLAY - EQUIPMENT	11,300	3,930	11,000	0
SUBSIDIES, LOANS & GRANTS	2,943,361	1,884,538	2,030,192	1,484,538
TOTAL EXPENDITURES	4,335,299	2,666,377	2,903,101	2,240,328
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	191,920	738,275	738,275	738,275
STATE APPROPRIATIONS	1,880,534	1,496,932	1,733,656	1,320,883
BUDGET CONTINGENCY FUND	0	250,000	250,000	0
CHALLENGE INITIATIVE FUND	169,375	0	0	0
DONATIONS & TRANSFERS	1,661,622	8,000	8,000	8,000
FEDERAL FUNDS	764,462	461,445	461,445	461,445
TAX REVENUE	405,661	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-738,275	-738,275	-738,275	-738,275
TOTAL FUNDS	4,335,299	2,666,377	2,903,101	2,240,328
GEN FUND LAPSE	98,975	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
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	12	12	12	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,880,534	1,496,932	1,733,656	1,320,883
SPECIAL FUNDS	2,454,765	1,169,445	1,169,445	919,445
TOTAL FUNDS	4,335,299	2,666,377	2,903,101	2,240,328

AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the Mississippi Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the

AGENCY PAGE 2

state's most gifted artists. These goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre and visual arts. Both traditional and innovative arts projects are supported.

1. Grants

Matching federal and state funds are awarded to eligible arts and cultural organizations and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors a Mississippi Performing Artists Touring Program.

2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities, through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	3,435,763	2,082,988	2,247,617	1,775,961
2. INFORMATION & TECH ASSIST				
TOTAL FUNDS	899,536	583,389	655,484	464,367

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,000,000	0	0	0
TOTAL EXPENDITURES	1,000,000	0	0	0

TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,000,000	0	0	0
TOTAL FUNDS	1,000,000	0	0	0

SUMMARY OF FUNDING				

GENERAL FUNDS	1,000,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,000,000	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

During the 1999 Regular Session, the Legislature provided funding for the Majesty of Spain Exhibition. It was scheduled exclusively in Jackson at the Mississippi Arts Pavilion and was shown from March 1 through September 3, 2001. On July 1, 2001 the Majesty of Spain Exhibition was transferred from under the Mississippi Development Authority to the Mississippi Arts Commission.

1. Exhibition

This program provide royal collections from the Prado and the Patrimonio Nacional and was the largest exhibition of Spain's national treasures ever displayed outside that nation.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EXHIBITION				
TOTAL FUNDS	1,000,000	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 0	\$ 0	\$ 17,364,025	\$ 17,364,025
TOTAL EXPENDITURES	0	0	17,364,025	17,364,025
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	14,724,195	14,724,195
OTHER FUNDS	0	0	2,639,830	2,639,830
TOTAL FUNDS	0	0	17,364,025	17,364,025
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	14,724,195	14,724,195
SPECIAL FUNDS	0	0	2,639,830	2,639,830
TOTAL FUNDS	0	0	17,364,025	17,364,025

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2003.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
1. HEALTH INS PREMIUM ADJ	\$	\$	\$	\$
TOTAL FUNDS	0	0	17,364,025	17,364,025

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	0	11,925,000
TOTAL EXPENDITURES	0	0	0	11,925,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	11,925,000
TOTAL FUNDS	0	0	0	11,925,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	11,925,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	11,925,000

 AGENCY DESCRIPTION AND PROGRAMS

1. Salary Increase

This program provides for a state employee salary increase for Fiscal Year 2003.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SALARY INCREASE				
TOTAL FUNDS	0	0	0	11,925,000

DEBT SERVICE

TREASURER'S OFFICE STATE
BANK SERVICE CHARGE
BONDS & INTEREST

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2003 Bonds	Interest	Bonds Outstanding July 1, 2003
Capital Improvements Bonds:						
Series 1992	\$72,010,000	12-15-92	Ch. 483, Laws 1992	3,265,000	277,923	3,480,000
Series 1993A	\$33,528,483	08-01-93	Ch. 483, Laws 1992 Ch. 569, Laws 1993	1,465,000	105,383	1,550,000
Series 1993B	\$24,956,979	12-15-93	Chs. 564, 568, 571, Laws 1993	1,110,000	195,545	3,680,000
Series 1994A	\$50,000,000	06-01-94	Chs. 558, 562, 652, Laws 1994	2,160,000	367,976	4,725,000
Series 1994B	\$75,000,000	12-01-94	Chs. 24, 551, 558, 562, 652, Laws 1994	3,130,000	559,960	6,785,000
Series 1995A	\$106,000,000	05-01-95	Ch. 571, Laws 1993; Chs. 558, 562, 652, Laws 1994; Ch. 532, Laws 1995	4,285,000	936,175	9,395,000
Series 1995B	\$91,000,000	08-01-95	Chs. 434, 524, 525, 528, 530, 532 552, Laws 1995; Ch. 558, Laws 1994	3,555,000	1,045,000	16,380,000
Series 1995C	\$80,145,000	12-01-95	Ch. 571, Laws 1993; Chs. 558, 562, Laws 1994; Chs. 430, 470, 525, 532, 552, Laws 1995	3,170,000	1,647,731	31,040,000
Series 1995D/EDH-D/NFRA-K/NBIA-Q	\$49,005,000	12-01-95	Ch. 564, Laws 1993; Chs. 472, 521, Laws 1995	5,300,000	1,239,650	18,055,000
Series 1996A/L.G.C.I.E.	\$111,000,000	09-01-96	Ch. 571, Laws 1993; Ch. 562, Laws 1994; Chs. 528, 532, 553, Laws 1995; Chs. 469, 504, Laws 1996; 57-1-301 et seq	4,100,000	1,547,490	24,315,000
Series 1997A	\$140,505,000	07-01-97	Ch. 652, Laws 1994; Chs. 473, 528, 532, 553, Laws 1995; Chs. 504, 525, Laws 1996; Chs. 476, 503, 535, 538, 551, 586, 994, Laws 1997	5,345,000	4,389,294	77,355,000
Series 1998A Loc Gov Cap Imp Act Issue Series H	\$93,300,000	06-01-98	Chs. 524, 525, 532, 552, Laws 1995; Chs. 504, 525, Laws 1996; Chs. 476, 501, 502, 503, 538, Laws 1997; Sect. 57-1-301 et seq	3,430,000	4,078,900	77,710,000
Series 1998B	\$104,830,000	11-01-98	Ch. 473, Laws 1995; Chs. 469, 525, Laws 1996; Ch. 538, Laws 1997; Chs. 449, 523, 560, 594, 595, Laws 1998	3,725,000	4,537,338	90,915,000
Series 1999 & Loc Gov I	\$178,050,000	10-01-99	Ch. 552, Laws 1995; Chs. 469, 528, Laws 1995; Ch. 533, Laws 1995	5,745,000	9,636,075	162,090,000
Series 2000	\$202,300,000	11-01-00	Ch. 430, 473, Laws 1995; Ch. 525, Laws 1996; Ch. 535, Laws 1997	6,675,000	10,431,188	189,225,000
Archusa Water Park Dam Project Issue C&J Tele B, Tec Prep B, Pascagoula	\$57,100,000	08-01-98	Chs. 481, 534, Laws 1998; Ch. 612, Laws 1997; Ch. 518, Laws 1995	5,245,000	2,011,375	37,605,000
Community and Junior College Telecommunications Issue A	\$23,350,000	05-01-96	Ch. 518, Laws 1995	1,435,000	151,088	1,515,000
Stennis Space Ctr & Tri-State Comm	\$17,000,000	07-01-99	Ch. 578, Laws 1999	1,530,000	827,553	11,400,000
Local Governments Capital Improvement Revolving Loan Program	\$20,000,000	03-01-95	57-1-301 et seq	1,255,000	1,066,258	12,345,000
Local Governments F and Water Prg B	\$30,000,000	05-01-97	Ch. 521, Laws 1995, 57-1-301 et seq	1,010,000	1,908,295	24,875,000
Tech Prep Ser A, Hs Maj Ec Imp Ser H Local Gov Cap Improvement Ser G	\$47,490,000	11-01-97	Ch. 612, Laws 1997	4,580,000	1,537,375	26,770,000
Mississippi Development Bank	\$5,000,000	11-01-97	HB 1633 Sect 31-25-1 thru 31-25-107	750,000	85,217	1,615,000
Mississippi Gaming Counties Highway	\$125,000,000	07-01-98	Sect 65-39-1 Code 1972	4,595,000	564,190	104,110,000
Miss Business Investment Act:						
Series C, D & E	\$1,920,000	01-15-89	Ch. 419, Laws 1986, Amd.	110,000	66,700	880,000
Series H	\$20,000,000	08-01-91	Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	955,000	167,183	2,125,000
Series K/NFRA: Series C	\$8,500,000	10-01-92	Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	1,120,000	36,400	0
Series L/NFRA-E/SBA-A	\$32,550,000	09-01-93	Ch. 566, Laws 1993 Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	3,965,000	355,078	4,210,000
NFRA: Series D	\$6,000,000	06-01-93	Ch. 482, Laws 1987, Amd.	770,000	47,740	0
Series N/EDHA-B/NFRA-F/NEIA-E	\$12,350,000	05-01-94	57-61-1 et seq, 65-4-1 et seq, 69-2-1 et seq, 57-75-1 et seq	1,515,000	231,620	1,615,000
Series N/HCA-A/EDHA-C/NFRA-G	\$22,050,000	10-01-94	57-61-1 et seq, 43-33-701 et seq, 65-4-1 et seq, 69-2-1 et seq	1,400,000	1,119,750	13,230,000
Series O/NFRA: Series I	\$14,865,000	06-01-95	62-2-1 et seq, 57-61-1 et seq	1,735,000	373,663	3,855,000
Series P/NFRA-J/SBA: Series B	\$28,750,000	09-01-95	57-61-1, 69-2-1, 57-10-501 et seq	1,725,000	1,348,083	18,680,000
Series R/NFRA-L/NEIA-G/Loc Gov Freight Rail Svc, A/Loc Gov Cap Imp Series D	\$60,510,000	09-01-96	57-61-1, 57-44-1, 57-75-1, 69-2-1, 57-1-301 et seq	1,945,000	3,737,073	50,810,000
NBIA S/NFRA N/EDH E	\$29,700,000	03-01-97	57-61-1, 69-2-1, 65-4-1, et seq	1,645,000	1,670,348	21,645,000
NBIA Series T	\$19,000,000	11-01-97	Sect 57-61-1 Code of 1972	980,000	1,028,712	14,715,000

CUR GEN FD APPROP (NON-RECURRING)

DFA - BLDG - CAPITAL EXPENSE
DFA - BLDG - CAPITAL EXP (PREPLANNING)
DFA - BLDG - DISCRETIONARY (R & R, ETC)

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I**
- (a) FY 2003 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2003 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2003 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II**
- (a) FY 2003 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2003 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2003 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

- SECTION III**
- (a) FY 2003 Preplanning Recommendation of Joint Legislative Budget Committee
 - (b) FY 2003 Capital Improvement Recommendation of Joint Legislative Budget Committee
 - (c) FY 2003 Repair and Renovation Recommendation of Joint Legislative Budget Committee

In accordance with the provisions of Chapter 608, Regular Session of 1962, the Office of Building, Grounds and Real Property Management requested all state institutions and agencies to submit requests for their preplanning, capital improvement, and repair and renovation needs for the 2002-2003 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. These requests were reviewed by the Office of Building, Grounds and Real Property Management and recommendations for submittal to the Joint Legislative Budget Committee were approved. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

SECTION I (a)

FY 2003 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 58,701,334
Community and Junior Colleges	4,500,000
Mental Health, Dept of	113,960
Corrections, Dept of	
South Mississippi Correctional Facility.....	2,445,000
State Fire Academy.....	<u>5,400,000</u>
TOTAL FY 2003 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 71,160,294

SECTION I (b)

FY 2003 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 334,103,325
Community and Junior Colleges	28,800,854
Mental Health, Dept of	87,369,454

Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum	175,000
Farmers Central Market	0
Veterinary Diagnostic Laboratory	15,000,000
Archives and History, Dept of	7,835,687
Corrections, Dept of	
South Mississippi Correctional Facility	85,000
State Penitentiary, Mississippi	17,500,000
Education, Dept of	
Central High	0
School of Fine Arts	18,245,206
Schools for the Blind and Deaf	32,264,490
Emergency Management Agency	11,171,552
Finance and Administration, Dept of	
Capitol Facilities, Office of	33,513,802
Surplus Property, Office of	0
Grand Gulf Military Monument Commission	450,000
Health, Dept of	0
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School	3,521,698
Oakley Training School	995,784
Industries for the Blind, Mississippi	0
Public Safety, Dept of	
Criminal Information Center	0
State Fire Academy	0
Wildlife, Fisheries and Parks, Dept of	<u>13,144,000</u>
TOTAL FY 2003 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 604,175,852

SECTION I (c)

FY 2003 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 123,498,189
Community and Junior Colleges	20,953,843
Mental Health, Dept of	9,641,131
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum	956,700
Farmers Central Market	2,150,743
Veterinary Diagnostic Laboratory, Mississippi	0
Archives and History, Dept of	816,800
Corrections, Dept of	
South Mississippi Correctional Facility	225,000
State Penitentiary, Mississippi	0
Education, Dept of	
Central High	106,550
School of Fine Arts	0
Schools for the Blind and Deaf	0
Emergency Management Agency	0
Finance and Administration, Dept of	
Capitol Facilities, Office of	1,692,000
Surplus Property, Office of	368,500
Grand Gulf Military Monument Commission	125,000
Health, Dept of	392,030
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School	1,781,950
Oakley Training School	266,546

Industries for the Blind, Mississippi.....	787,955
Public Safety, Dept of	1,024,000
Criminal Information Center	0
State Fire Academy.....	491,000
Wildlife Fisheries and Parks, Dept of.....	<u>7,450,000</u>
TOTAL FY 2003 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 172,727,937

SECTION II (a)

FY 2003 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 28,690,000
Community and Junior Colleges	4,500,000
Mental Health, Dept of	26,520
Corrections, Dept of	2,500,000
South Mississippi Correctional Facility.....	445,000
State Fire Academy.....	<u>4,000,000</u>
TOTAL FY 2003 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 37,661,520

SECTION II (b)

FY 2003 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 103,917,000
Community and Junior Colleges	21,745,829
Mental Health, Dept of	37,256,350
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum	175,000
Farmers Central Market.....	0
Veterinary Diagnostic Laboratory	15,000,000
Archives and History, Dept of	5,952,187
Corrections, Dept of	
South Mississippi Correctional Facility.....	85,000
State Penitentiary, Mississippi.....	17,500,000
Education, Dept of	
Central High.....	0
School of Fine Arts	8,424,000
Schools for the Blind and Deaf.....	8,034,000
Emergency Management Agency.....	11,171,552
Finance and Administration, Dept of	
Capitol Facilities, Office of	4,763,802
Surplus Property, Office of.....	0
Grand Gulf Military Monument Commission	450,000
Health, Dept of.....	0
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School.....	1,386,351
Oakley Training School	470,965
Industries for the Blind, Mississippi.....	0
Public Safety, Dept of	
Criminal Information Center	0
State Fire Academy.....	0
Wildlife, Fisheries and Parks, Dept of.....	<u>1,394,000</u>
TOTAL FY 2003 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 237,726,036

SECTION II (c)

FY 2003 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$	29,507,385
Community and Junior Colleges		8,441,976
Mental Health, Dept of		1,902,778
Agriculture and Commerce, Dept of		
Agriculture and Forestry Museum		220,000
Farmers Central Market.....		317,214
Fair Commission		0
Veterinary Diagnostic Laboratory, Mississippi		0
Archives and History, Dept of		153,250
Corrections, Dept of		
South Mississippi Correctional Facility.....		100,000
State Penitentiary, Mississippi.....		0
Education, Dept of		
Central High.....		25,000
School of Fine Arts		0
Schools for the Blind and Deaf.....		0
Emergency Management Agency.....		0
Finance and Administration, Dept of		
Capitol Facilities, Office of.....		92,000
Surplus Property, Office of.....		258,500
Grand Gulf Military Monument Commission		125,000
Health, Dept of.....		21,490
Human Services, Dept of		
Youth Services, Div of		
Columbia Training School.....		441,898
Oakley Training School		127,850
Industries for the Blind, Mississippi.....		712,955
Public Safety, Dept of		75,000
Criminal Information Center		0
State Fire Academy.....		405,000
Wildlife, Fisheries and Parks, Dept of.....		450,000
TOTAL FY 2003 REPAIR AND RENOVATION BONDS RECOMMENDATION		
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$	43,377,296

SECTION III (a)

FY 2003 Preplanning Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends no additional general funds be provided to the Office of Building, Grounds and Real Property Management for the purpose of preplanning.

TOTAL FY 2003 PREPLANNING RECOMMENDATION		
OF JOINT LEGISLATIVE BUDGET COMMITTEE	\$	0

SECTION III (b)

FY 2003 Capital Improvement Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2002 Legislature for the following FY 2003 capital improvement projects:

TOTAL FY 2003 CAPITAL IMPROVEMENT RECOMMENDATION		
OF JOINT LEGISLATIVE BUDGET COMMITTEE	\$	0

SECTION III (c)

FY 2003 Repair and Renovation Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2002 Legislature for FY 2003 for discretionary allocation by the Office of Building, Grounds and Real Property Management for miscellaneous repair and renovation projects.

TOTAL FY 2003 REPAIR AND RENOVATION RECOMMENDATION
OF JOINT LEGISLATIVE BUDGET COMMITTEE \$ 0

The Joint Legislative Budget Committee makes the following recommendations to the 2002 Legislature for funding Fiscal Year 2003:

	<u>GENERAL FUNDS</u>	<u>TOTAL</u>
Preplanning Projects	\$ 0	\$ 0
Capital Improvement Projects	0	0
Repair and Renovation Funds for Discretionary Allocation	<u>0</u>	<u>0</u>
TOTAL RECOMMENDATION	\$ 0	\$ 0

PART II - SPECIAL FUND AGENCIES

AGRICULTURAL AVIATION BOARD
AGRICULTURE & COMMERCE, DEPARTMENT OF
EGG MARKETING BOARD
FARMERS CENTRAL MARKET
ARCHITECTURE, BOARD OF
ARCHIVES & HISTORY, DEPARTMENT OF
LOCAL GOVERNMENT RECORDS PRG
ATHLETIC COMMISSION
ATTORNEY GENERAL'S OFFICE
JUDGEMENTS/SETTLEMENT AGREEMENTS
AUCTIONEERS COMMISSION, MISSISSIPPI
BANKING & CONSUMER FINANCE, DEPT OF
BARBER EXAMINERS, BOARD OF
CHIROPRACTIC EXAMINERS, BOARD OF
COAST COLISEUM COMMISSION, MISSISSIPPI
CORRECTIONS, DEPARTMENT OF
FARMING OPERATIONS
SPECM CONST REAPPROP (DFA)
COSMETOLOGY, BOARD OF
DENTAL EXAMINERS, BOARD OF
EMPLOYMENT SECURITY COMMISSION
ACQUIRE OR IMPROVE BUILDINGS
SPECIAL ADMINISTRATION FUND
ENGINEERS & LAND SURVEYORS, BOARD OF
FAIR & COLISEUM COMMISSION
DIXIE NATIONAL LIVESTOCK SHOW
SUPPORT
FINANCE & ADMINISTRATION, DEPARTMENT OF
TORT CLAIMS BOARD
FORESTERS, BOARD OF REGISTRATION FOR
FUNERAL SERVICES, BOARD OF
GEOLOGISTS, BOARD OF REGISTERED PROFESS
GULFPORT, MISS STATE PORT AUTHORITY AT
HEALTH, LOCAL STATE DEPARTMENT OF
LOCAL GOVERNMENTS & RURAL WATER
HUMAN SERVICES, DEPARTMENT OF
COMMUNITY SERVICES, DIVISION OF
SOCIAL SERVICES BLOCK GRANT PROGRAM
INFORMATION TECHNOLOGY SERVICES, DEPT OF
INSURANCE, DEPARTMENT OF
SUPPORT
FIRE FIGHTERS MEMORIAL BURN CENTER
MISSISSIPPI DEVELOPMENT AUTHORITY
DELTA COM COLLEGE - INDUST TNG PRG
MEDICAL LICENSURE, BOARD OF
MOTOR VEHICLE COMMISSION
NURSING, BOARD OF
NURSING HOME ADMINISTRATORS, BOARD OF
OIL & GAS BOARD
OPTOMETRY, BOARD OF
PAT HARRISON WATERWAY DISTRICT
PEARL RIVER BASIN DEVELOPMENT DISTRICT
PEARL RIVER VALLEY WATER SUPPLY DISTRICT
PERSONNEL BOARD
TRAINING FUND ACCOUNT
PHARMACY, BOARD OF
PROFESSIONAL COUNSELORS LICENSING BOARD
PSYCHOLOGY, BOARD OF
PUBLIC ACCOUNTANCY, BOARD OF
PUBLIC CONTRACTORS, BOARD OF
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
ADMINISTRATION & BUILDING
GENESIS COMPUTER PROJECT
PURCHASE AND/OR RENOVATIONS OF BLDGS
PUBLIC SAFETY, DEPARTMENT OF
COUNCIL ON AGING
COUNTY JAIL OFFICER STDS/TNG, BOARD ON
EMERGENCY TELECOMMUNICATIONS BOARD
LAW ENFORCEMENT OFFICERS' STDS/TNG
PUBLIC SERVICE COMMISSION
PUBLIC UTILITIES STAFF
REAL ESTATE COMMISSION
APPRAISER LICENSING & CERTIFICATION BD
REHABILITATION SERVICES, DEPARTMENT OF
DISABILITY DETERMINATION SERVICES
SPINAL CORD & HEAD INJURY PROGRAM
SUPPORT SERVICES, OFFICE OF
ESTABLISHMENT & CONSTRUCTION GRANTS
SECRETARY OF STATE
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR
STATE FIRE ACADEMY
SUPREME COURT SERVICES
BAR ADMISSIONS, BOARD OF
CONTINUING LEGAL EDUCATION FUND
TOMBIGBEE RIVER VALLEY WATER MGMT DIST
TREASURER'S OFFICE, STATE
HEALTH CARE TRUST FUND BOARD
INVESTING FUNDS
MACS PRG - ADMINISTRATIVE FUND
MPACT PROGRAM - ADMINISTRATIVE FD
MPACT TRUST FUND TUITION PAYMENTS
VETERANS' HOME PURCHASE BOARD
VETERANS MEMORIAL STADIUM COMMISSION
VETERINARY EXAMINERS, BOARD OF
WORKERS' COMPENSATION COMMISSION, MISS
YELLOW CREEK STATE INLAND PORT AUTHORITY

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	68,060	69,431	126,423	69,839
TRAVEL	9,784	12,000	18,000	10,000
CONTRACTUAL SERVICES	13,951	14,509	31,840	14,590
COMMODITIES	4,970	2,500	7,200	2,500
CAPITAL OUTLAY - EQUIPMENT	0	0	60,700	0
TOTAL EXPENDITURES	96,765	98,440	244,163	96,929
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,438	109,513	100,323	100,323
FEDERAL FUNDS	0	0	150,000	0
FEES	82,540	86,250	108,125	108,125
FINES	6,300	3,000	3,000	3,000
LESS: EST CASH AVAILABLE	-109,513	-100,323	-117,285	-114,519
TOTAL FUNDS	96,765	98,440	244,163	96,929

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	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
SPECIAL FUNDS	96,765	98,440	244,163	96,929
TOTAL FUNDS	96,765	98,440	244,163	96,929

AGENCY DESCRIPTION AND PROGRAMS

Section 69-21-101 through Section 69-21-125, Mississippi Code of 1972, established the Agricultural Aviation Board, under the authority of the Agricultural Aviation Licensing Act of 1966. Senate Bill 2622 of the 1980 Regular Session amended the Act to provide for the supervision and regulation of commercial agricultural pilots. House Bill 48 of the 2000 Regular Session increased the license fees for aircraft and pilots engaged in Agricultural Aviation, and for related purpose. This bill provides for a maximum licensing fee of \$500 per aircraft and a maximum licensing fee of \$250 for each pilot which may be collected by the Agricultural Aviation Board.

AGENCY PAGE 2

1. Licensure

This program provides for the registration of all agricultural aircraft and the regulation and licensing of persons engaged in commercial agricultural aerial application.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	96,765	98,440	244,163	96,929

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	4,000	4,000	2,500
CONTRACTUAL SERVICES	46,537	56,380	56,380	52,158
COMMODITIES	0	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	59,317	76,305	76,305	70,583
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	72,783	62,485	42,180	42,180
AM EGG BOARD ALLOCATION	40,541	47,522	47,522	47,522
EGG BOARD MARKETING FEES	8,478	8,478	8,478	8,478
LESS: EST CASH AVAILABLE	-62,485	-42,180	-21,875	-27,597
TOTAL FUNDS	59,317	76,305	76,305	70,583
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	59,317	76,305	76,305	70,583
TOTAL FUNDS	59,317	76,305	76,305	70,583

AGENCY DESCRIPTION AND PROGRAMS

Section 69-7-251, Mississippi Code of 1972, established the Egg Marketing Board.

1. Egg Market Promotion

The Board promotes the consumption of eggs through advertisements, demonstrations, brochures, and recipes.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	59,317	76,305	76,305	70,583

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	234,296	297,932	297,932	238,508
TRAVEL	0	1,500	1,500	1,000
CONTRACTUAL SERVICES	105,595	118,825	118,825	118,825
COMMODITIES	11,489	14,850	14,850	14,850
CAPITAL OUTLAY - EQUIPMENT	5,528	11,100	11,100	5,600
SUBSIDIES, LOANS & GRANTS	17,939	19,000	19,000	19,000
TOTAL EXPENDITURES	374,847	463,207	463,207	397,783
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	59,990	20,888	14,681	14,681
INCOME FROM RENTAL SPACE	335,745	457,000	457,000	457,000
LESS: EST CASH AVAILABLE	-20,888	-14,681	-8,474	-73,898
TOTAL FUNDS	374,847	463,207	463,207	397,783

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	8
PART-TIME	3	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	13	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	374,847	463,207	463,207	397,783
TOTAL FUNDS	374,847	463,207	463,207	397,783

AGENCY DESCRIPTION AND PROGRAMS

The Farmers Central Market operates from a special fund with revenues generated from rents and fees.

1. Farmers Market Operations

This program provides space for farmers to market their products directly to consumers; warehouse and office space for wholesalers and brokers; and truck weight scales for trucking firms, merchants, farmers, and the general public.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. FARMERS MARKET OPERATIONS				
TOTAL FUNDS	374,847	463,207	463,207	397,783

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,470	63,721	63,721	63,006
TRAVEL	10,933	23,600	20,500	16,500
CONTRACTUAL SERVICES	91,582	124,000	117,590	117,590
COMMODITIES	2,728	6,500	2,900	2,900
CAPITAL OUTLAY - EQUIPMENT	0	5,000	0	0
SUBSIDIES, LOANS & GRANTS	3,000	3,000	0	0
TOTAL EXPENDITURES	200,713	225,821	204,711	199,996
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	244,889	126,275	250,454	250,454
FEES	82,099	350,000	85,000	85,000
LESS: EST CASH AVAILABLE	-126,275	-250,454	-130,743	-135,458
TOTAL FUNDS	200,713	225,821	204,711	199,996
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	1	1	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	200,713	225,821	204,711	199,996
TOTAL FUNDS	200,713	225,821	204,711	199,996

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board consists of five members and is funded entirely from fees collected for issuance of licenses and examinations for licenses.

1. Licensure and Regulation

This program provides for the licensing and regulating of persons engaged in the practice of Architecture and Landscape Architecture in the State of Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	200,713	225,821	204,711	199,996

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,100	65,922	65,922	59,407
TRAVEL	898	4,000	4,700	2,000
CONTRACTUAL SERVICES	317	3,200	4,000	4,000
COMMODITIES	283	1,500	2,000	1,500
CAPITAL OUTLAY - EQUIPMENT	0	4,350	2,350	2,350
TOTAL EXPENDITURES	55,598	78,972	78,972	69,257
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	41,187	36,567	36,567	36,567
FILING FEES	50,978	78,972	78,972	78,972
LESS: EST CASH AVAILABLE	-36,567	-36,567	-36,567	-46,282
TOTAL FUNDS	55,598	78,972	78,972	69,257

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	2	2	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	7	2	2	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	55,598	78,972	78,972	69,257
TOTAL FUNDS	55,598	78,972	78,972	69,257

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2836, Laws of 1996, established the Local Government Records Program. This Office is administered within the State Department of Archives and History under policies established by the Local Government Records Committee.

1. Local Government Records

This program provides field services to local governments to assist in the management of local government records, including microfilming, computerization, and disposal of inactive records.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	55,598	78,972	78,972	69,257

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,546	66,252	66,252	66,252
TRAVEL	13,902	27,000	27,000	14,000
CONTRACTUAL SERVICES	10,719	12,500	12,500	12,500
COMMODITIES	2,736	4,500	4,500	4,500
TOTAL EXPENDITURES	79,903	110,252	110,252	97,252
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	98,313	94,910	94,658	94,658
FEES	76,500	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-94,910	-94,658	-94,406	-107,406
TOTAL FUNDS	79,903	110,252	110,252	97,252

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	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	1	1	1	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	79,903	110,252	110,252	97,252
TOTAL FUNDS	79,903	110,252	110,252	97,252

AGENCY DESCRIPTION AND PROGRAMS

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. It is vested with the sole direction, management, control, and jurisdiction over all boxing, sparring, and wrestling matches or exhibitions to be conducted, held, or given within the State of Mississippi. The Commission makes and publishes rules and regulations governing these activities, accepts applications for and in its discretion, and issue licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and through fees derived from the issuing of licenses.

1. Regulation

This program maintains that the Commission has jurisdictions over and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION TOTAL FUNDS	79,903	110,252	110,252	97,252

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	308,085	0	0	0
TOTAL EXPENDITURES	308,085	0	0	0
TO BE FUNDED AS FOLLOWS:				
CRIMINAL JUSTICE FD	308,085	0	0	0
TOTAL FUNDS	308,085	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	308,085	0	0	0
TOTAL FUNDS	308,085	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Court Granted Judgements

This program pays court-ordered settlements, outside legal assistance, court costs, and/or expert witness fees incurred by the Office of the Attorney General.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. COURT GRANTED JUDGEMENTS				
TOTAL FUNDS	308,085	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,122	49,647	49,647	49,684
TRAVEL	6,174	11,000	11,000	6,500
CONTRACTUAL SERVICES	21,147	26,000	26,000	26,000
COMMODITIES	3,042	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	5,500	5,500	0
TOTAL EXPENDITURES	79,485	97,147	97,147	87,184
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	149,455	239,773	182,626	182,626
LICENSE FEES	169,803	40,000	210,000	210,000
LESS: EST CASH AVAILABLE	-239,773	-182,626	-295,479	-305,442
TOTAL FUNDS	79,485	97,147	97,147	87,184
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
SPECIAL FUNDS	79,485	97,147	97,147	87,184
TOTAL FUNDS	79,485	97,147	97,147	87,184

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Session established the Mississippi Auctioneers Commission with the authority to regulate the auctioning profession to ensure protection to the public.

1. Licensure and Regulation

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the auction industry.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	79,485	97,147	97,147	87,184

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,026,055	2,279,004	2,666,838	2,132,559
TRAVEL	535,466	633,000	683,000	525,000
CONTRACTUAL SERVICES	434,663	687,710	632,915	592,575
COMMODITIES	34,565	54,800	51,200	51,200
CAPITAL OUTLAY - EQUIPMENT	180,373	33,250	101,750	19,350
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,211,122	3,687,764	4,135,703	3,320,684
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,714,441	4,826,215	5,230,851	5,230,851
BK & CR UNION ASSESSMENT	2,450,548	2,400,000	2,560,000	2,560,000
LICENSE & EXAM FEES	1,872,348	1,692,400	1,603,900	1,603,900
LESS: EST CASH AVAILABLE	-4,826,215	-5,230,851	-5,259,048	-6,074,067
	-----	-----	-----	-----
TOTAL FUNDS	3,211,122	3,687,764	4,135,703	3,320,684

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	44	45	50	44
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	44	45	50	44

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,211,122	3,687,764	4,135,703	3,320,684
	-----	-----	-----	-----
TOTAL FUNDS	3,211,122	3,687,764	4,135,703	3,320,684

AGENCY DESCRIPTION AND PROGRAMS

The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, and savings banks chartered by the State of Mississippi.

AGENCY PAGE 2

2. Bank - Examination

This program examines and ascertains value and credit worthiness and strength of the financial institutions regulated.

3. Bank Board Hearings

This program administers fairly the laws on hearings of applications for new banks and contested applications for branch banks.

4. Consumer Finance - Administration

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge, sale of checks, premium finance, loan brokers, check cashers, and mortgage companies.

5. Consumer Finance - Examination

This program performs examinations that will insure the borrowers' accounts are being handled in accordance with the provisions of the statutes.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	731,128	830,951	913,472	765,541
2. BANK - EXAMINATION TOTAL FUNDS	1,279,597	1,423,606	1,656,560	1,315,348
3. BANK BOARD HEARINGS TOTAL FUNDS	995	4,000	4,000	4,000
4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	492,798	553,261	588,624	457,837
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	706,604	875,946	973,047	777,958

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	68,836	112,523	116,323	89,705
TRAVEL	23,656	26,061	28,000	18,000
CONTRACTUAL SERVICES	19,540	26,875	29,652	29,652
COMMODITIES	2,550	9,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	114,582	176,459	184,975	146,357
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	72,158	66,471	40,012	40,012
FEES	108,895	150,000	158,000	158,000
LESS: EST CASH AVAILABLE	-66,471	-40,012	-13,037	-51,655
-----	-----	-----	-----	-----
TOTAL FUNDS	114,582	176,459	184,975	146,357
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	5
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	114,582	176,459	184,975	146,357
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TOTAL FUNDS	114,582	176,459	184,975	146,357

AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the State Board of Barber Examiners. The Board consists of five members and is funded through the receipt of license fees.

1. Examination

This program examines applicants and issue certificates to qualified individuals to practice as a registered barber.

AGENCY PAGE 2

2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	28,646	44,114	46,243	36,588
2. LICENSURE & REGULATION				
TOTAL FUNDS	85,936	132,345	138,732	109,769

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,728	1,500	3,000	1,500
TRAVEL	5,382	6,500	6,500	3,750
CONTRACTUAL SERVICES	35,329	38,390	40,614	38,390
COMMODITIES	792	2,200	1,800	1,800
CAPITAL OUTLAY - EQUIPMENT	4,500	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	48,731	48,590	51,914	45,440
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	59,361	47,260	54,670	54,670
LICENSE FEES	36,630	56,000	56,000	56,000
LESS: EST CASH AVAILABLE	-47,260	-54,670	-58,756	-65,230
-----	-----	-----	-----	-----
TOTAL FUNDS	48,731	48,590	51,914	45,440
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	48,731	48,590	51,914	45,440
-----	-----	-----	-----	-----
TOTAL FUNDS	48,731	48,590	51,914	45,440

AGENCY DESCRIPTION AND PROGRAMS

Section 73-6-1, Mississippi Code of 1972, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors by establishing qualifications and administering examinations before licensing. The Board consists of six members and is funded through the receipt of fees derived from the issuance of licenses.

1. Licensure and Regulation

This program renews licensed Doctors of Chiropractic every year. It is also the duty of the Board to regulate the activities of the licensees including investigating complaints and holding hearings. The Board regulates and oversees the actions of the doctors to assure compliance with the law, rules, and regulations of the Board.

2. Examination

This program examines applicants and issues licenses to all qualified individuals for the practice of Chiropractic Examination in the State of Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	34,111	34,013	36,340	31,808
2. EXAMINATION TOTAL FUNDS	14,620	14,577	15,574	13,632

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,459,863	1,711,926	1,711,926	1,413,151
TRAVEL	26,495	42,500	42,500	28,000
CONTRACTUAL SERVICES	1,358,801	1,620,000	1,680,000	1,680,000
COMMODITIES	146,484	205,000	205,000	205,000
CAPITAL OUTLAY - EQUIPMENT	1,405,820	667,185	475,760	475,760
SUBSIDIES, LOANS & GRANTS	0	200,000	200,000	200,000
TOTAL EXPENDITURES	4,397,463	4,446,611	4,315,186	4,001,911
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,500,984	3,095,104	3,100,000	3,100,000
INTEREST INCOME	720,914	720,000	720,000	720,000
OPERATIONAL REVENUES	3,270,669	3,731,507	3,595,186	3,595,186
LESS: EST CASH AVAILABLE	-3,095,104	-3,100,000	-3,100,000	-3,413,275
TOTAL FUNDS	4,397,463	4,446,611	4,315,186	4,001,911

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	45	46	46	46
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	45	46	46	46

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,397,463	4,446,611	4,315,186	4,001,911
TOTAL FUNDS	4,397,463	4,446,611	4,315,186	4,001,911

AGENCY DESCRIPTION AND PROGRAMS

Chapter 435, Laws of 1972, established the Coast Coliseum Commission. The Commission shall have jurisdiction and authority over all matters relating to maintaining and operating a multi-purpose coliseum and related facilities within Harrison County.

1. Coliseum Operations

This program provides for the operation and maintenance of the Mississippi Coast Coliseum and Convention Center.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	4,397,463	4,446,611	4,315,186	4,001,911

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	710,470	717,452	717,452	673,610
TRAVEL	5,070	8,843	8,843	5,100
CONTRACTUAL SERVICES	315,541	675,973	675,973	557,350
COMMODITIES	2,015,706	2,144,076	2,144,076	2,144,076
CAPITAL OUTLAY - OTHER THAN EQUIP	560,164	730,848	730,848	730,848
CAPITAL OUTLAY - EQUIPMENT	220,002	365,933	365,933	248,733
SUBSIDIES, LOANS & GRANTS	263,513	33,000	33,000	33,000
TOTAL EXPENDITURES	4,090,466	4,676,125	4,676,125	4,392,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,834,811	1,381,311	1,215,186	1,215,186
FARM SALES	1,434,868	2,100,000	2,300,000	2,300,000
LAND LEASE/RENTAL	309,872	310,000	310,000	310,000
TELEPHONE COMMISSIONS	1,892,226	2,100,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-1,381,311	-1,215,186	-149,061	-432,469
TOTAL FUNDS	4,090,466	4,676,125	4,676,125	4,392,717
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	18	18	17
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	20	18	18	17
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,090,466	4,676,125	4,676,125	4,392,717
TOTAL FUNDS	4,090,466	4,676,125	4,676,125	4,392,717

AGENCY DESCRIPTION AND PROGRAMS

1. Farming

This program is labor intensified utilizing convicted felons in vegetable, field crop, and swine and poultry production. Inmates grow, harvest, process, and prepare their own food.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	4,090,466	4,676,125	4,676,125	4,392,717

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	189,324	0	0	0
TOTAL EXPENDITURES	189,324	0	0	0
TO BE FUNDED AS FOLLOWS:				
CONSTRUCTION	189,324	0	0	0
TOTAL FUNDS	189,324	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	189,324	0	0	0
TOTAL FUNDS	189,324	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, administers this budget.

1. Construction

This program is being used by the State Prison Emergency Construction and Management Board as authorized in Senate Bill 3214 of the 1996 Regular Session.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. CONSTRUCTION				
TOTAL FUNDS	189,324	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	372,486	388,148	388,148	387,028
TRAVEL	115,119	111,390	119,503	90,000
CONTRACTUAL SERVICES	162,881	204,067	181,967	181,967
COMMODITIES	15,810	26,036	23,569	23,569
CAPITAL OUTLAY - EQUIPMENT	0	3,750	0	0
TOTAL EXPENDITURES	666,296	733,391	713,187	682,564
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	571,422	764,228	1,368,920	1,368,920
INTEREST INCOME	35,995	55,448	29,798	29,798
LICENSE & PERMITS FEES	822,672	1,282,635	689,285	689,285
PR YR CANCELLED WARRANTS	435	0	0	0
LESS: EST CASH AVAILABLE	-764,228	-1,368,920	-1,374,816	-1,405,439
TOTAL FUNDS	666,296	733,391	713,187	682,564

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	13
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	13	13	13	13

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	666,296	733,391	713,187	682,564
TOTAL FUNDS	666,296	733,391	713,187	682,564

AGENCY DESCRIPTION AND PROGRAMS

Section 73-7-1, Mississippi Code of 1972, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and is funded entirely from fees collected for issuance of licenses.

1. Exam Administration

This program through the Board conducts examinations of applicants for certificates of registration to practice cosmetology or any related field in the State of Mississippi.

AGENCY PAGE 2

2. School Coordination

This program through the Board establishes the beauty culture curriculum for schools; recommends policies; and coordinates school related activities.

3. Establishment Inspections

This program through the Board inspects new salons and schools for determination of compliance with state law, and inspects established salons and schools to insure continued compliance. Inspections are made to insure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION ADMINISTRATION TOTAL FUNDS	106,018	121,189	111,440	106,789
2. SCHOOL COORDINATION TOTAL FUNDS	108,594	127,281	120,891	116,056
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	242,498	255,855	254,954	238,235
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	209,186	229,066	225,902	221,484

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	199,696	223,751	286,885	196,296
TRAVEL	27,868	28,500	32,000	22,000
CONTRACTUAL SERVICES	182,285	184,188	186,030	168,989
COMMODITIES	16,464	15,500	16,000	12,100
CAPITAL OUTLAY - EQUIPMENT	7,632	6,000	21,000	15,000
SUBSIDIES, LOANS & GRANTS	28,822	40,000	40,000	40,000
TOTAL EXPENDITURES	462,767	497,939	581,915	454,385
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	30,527	14,393	14,393	14,393
FEES	446,633	497,939	581,915	581,915
LESS: EST CASH AVAILABLE	-14,393	-14,393	-14,393	-141,923
TOTAL FUNDS	462,767	497,939	581,915	454,385

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	6	7	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	6	7	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	462,767	497,939	581,915	454,385
TOTAL FUNDS	462,767	497,939	581,915	454,385

AGENCY DESCRIPTION AND PROGRAMS

Section 73-9-7, Mississippi Code of 1972, established the Board of Dental Examiners, which consists of eight members and is funded from registration and examination fees collected from dental and dental hygiene licensees. The duties of the Board of Dental Examiners are to carry out the purposes and provisions of the laws pertaining to the practice of dentistry and dental hygiene in the State of Mississippi.

1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including

AGENCY PAGE 2

investigating complaints and holding administrative hearings.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	462,767	497,939	581,915	454,385

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,740.509	41,653.066	41,976.929	41,876.094
TRAVEL	891.227	1,112.148	1,112.148	1,112.148
CONTRACTUAL SERVICES	7,826.780	11,632.688	12,211.388	12,211.388
COMMODITIES	766.709	954.523	1,313.231	1,313.231
CAPITAL OUTLAY - OTHER THAN EQUIP	0	7,794.000	4,995.000	4,995.000
CAPITAL OUTLAY - EQUIPMENT	2,858.857	3,095.934	2,966.759	2,966.759
SUBSIDIES, LOANS & GRANTS	6,155.046	12,006.431	12,006.431	12,006.431
TOTAL EXPENDITURES	46,239,128	78,248,790	76,581,886	76,481,051
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,303,354	2,448,372	791,415	791,415
EMPLOYERS FINES/PENALTIES	712,006	1,283,586	1,283,585	1,283,585
FEDERAL FUNDS	45,672,140	75,308,247	74,506,886	74,506,886
LESS: EST CASH AVAILABLE	-2,448,372	-791,415	0	-100,835
TOTAL FUNDS	46,239,128	78,248,790	76,581,886	76,481,051
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	795	795	795	795
PART-TIME	365	365	365	365
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,160	1,160	1,160	1,160
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	46,239,128	78,248,790	76,581,886	76,481,051
TOTAL FUNDS	46,239,128	78,248,790	76,581,886	76,481,051

AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Employment Security Commission. The Commission was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. The agency operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

1. Employment Services

This program provides recruitment and special technical services to employers and job seekers, including counseling and aptitude testing. Veterans, handicapped, disadvantaged, and older job applicants are provided special counseling and placement services.

2. Unemployment Insurance

This program administers state and federal unemployment insurance tax laws, collects unemployment taxes from employers, and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

3. Labor Market Information

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published and other information is compiled and distributed upon special requests.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	23,242,328	34,101,523	35,159,133	35,111,623
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	22,339,481	42,653,728	39,912,317	39,861,925
3. LABOR MARKET INFORMATION TOTAL FUNDS	657,319	1,493,539	1,510,436	1,507,503

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,201,000	6,000,000	6,000,000
TOTAL EXPENDITURES	0	3,201,000	6,000,000	6,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	3,201,000	6,000,000	6,000,000
TOTAL FUNDS	0	3,201,000	6,000,000	6,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	3,201,000	6,000,000	6,000,000
TOTAL FUNDS	0	3,201,000	6,000,000	6,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. Acquire or Improve Buildings

This program allows the Employment Security Commission to receive an appropriation each fiscal year for the purpose of purchasing land, constructing and improving buildings.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ACQUIRE OR IMPROVE BLDGS				
TOTAL FUNDS	0	3,201,000	6,000,000	6,000,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	0	15,000	15,000	15,000
CONTRACTUAL SERVICES	81,974	400,000	400,000	400,000
COMMODITIES	1,125	100,000	100,000	100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,005,000	1,005,000	1,005,000
CAPITAL OUTLAY - EQUIPMENT	0	380,000	380,000	380,000
SUBSIDIES, LOANS & GRANTS	84,558	175,000	175,000	175,000
TOTAL EXPENDITURES	167,657	2,075,000	2,075,000	2,075,000
TO BE FUNDED AS FOLLOWS:				
SPECIAL ADMINISTRATION FD	167,657	2,075,000	2,075,000	2,075,000
TOTAL FUNDS	167,657	2,075,000	2,075,000	2,075,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	167,657	2,075,000	2,075,000	2,075,000
TOTAL FUNDS	167,657	2,075,000	2,075,000	2,075,000

AGENCY DESCRIPTION AND PROGRAMS

1. Administration Fund

This program through Section 71-5-114, Mississippi Code of 1972, specifies that interest, penalties and damages collected on delinquent employer contributions shall be used for the administration and payment of unemployment insurance benefits.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION FUND				
TOTAL FUNDS	167,657	2,075,000	2,075,000	2,075,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	150,531	224,431	224,431	161,165
TRAVEL	24,139	35,000	35,000	25,000
CONTRACTUAL SERVICES	153,564	182,375	196,496	196,496
COMMODITIES	17,241	65,900	23,350	23,350
CAPITAL OUTLAY - EQUIPMENT	4,754	6,500	6,500	6,000
TOTAL EXPENDITURES	350,229	514,206	485,777	412,011
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	732,116	800,335	707,129	707,129
FEES	377,668	380,000	380,000	380,000
INTEREST INCOME	40,780	41,000	41,000	41,000
LESS: EST CASH AVAILABLE	-800,335	-707,129	-642,352	-716,118
TOTAL FUNDS	350,229	514,206	485,777	412,011
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	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	5	5	5	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	350,229	514,206	485,777	412,011
TOTAL FUNDS	350,229	514,206	485,777	412,011

AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Registration for Professional Engineers and Land Surveyors. Operating expenses of the Board are funded through fees collected from registrations and renewal of licenses.

1. Examination and Initial Registration

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

AGENCY PAGE 2

2. Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and land surveying. The program provides for investigations, hearings, and disciplinary action if necessary.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. EXAM & INITIAL REGISTRATION TOTAL FUNDS	175,116	257,104	242,890	206,007
2. REGULATION TOTAL FUNDS	175,113	257,102	242,887	206,004

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	617,840	854,800	854,800	779,400
COMMODITIES	77,006	85,000	85,000	85,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	694,846	939,800	939,800	864,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	355,056	315,441	35,641	35,641
ENTRY & RENTAL FEES	60,733	62,000	100,000	100,000
SPONSORS & OTHER FUNDS	17,868	18,000	25,000	25,000
TICKET SALES	576,630	580,000	779,159	779,159
LESS: EST CASH AVAILABLE	-315,441	-35,641	0	-75,400
	-----	-----	-----	-----
TOTAL FUNDS	694,846	939,800	939,800	864,400
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	694,846	939,800	939,800	864,400
	-----	-----	-----	-----
TOTAL FUNDS	694,846	939,800	939,800	864,400

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show was established by the 1965 Regular Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. DIX NAT'L LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	694,846	939,800	939,800	864,400

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,190,043	1,441,626	1,441,626	897,445
TRAVEL	3,013	10,000	10,000	6,000
CONTRACTUAL SERVICES	1,944,188	2,051,350	2,051,350	2,051,350
COMMODITIES	201,165	225,000	225,000	225,000
CAPITAL OUTLAY - EQUIPMENT	13,263	133,433	113,000	91,000
SUBSIDIES, LOANS & GRANTS	191,520	175,000	175,000	175,000

TOTAL EXPENDITURES	3,543,192	4,036,409	4,015,976	3,445,795
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	927,398	44,855	0	0
SALES TAX	112,207	125,000	125,000	125,000
STATE FAIR	1,780,823	3,005,963	2,908,226	2,908,226
USER FEES	767,619	860,591	982,750	982,750
LESS: EST CASH AVAILABLE	-44,855	0	0	-570,181

TOTAL FUNDS	3,543,192	4,036,409	4,015,976	3,445,795

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	14	14	11
PART-TIME	42	42	42	25

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	54	56	56	36
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,543,192	4,036,409	4,015,976	3,445,795

TOTAL FUNDS	3,543,192	4,036,409	4,015,976	3,445,795

AGENCY DESCRIPTION AND PROGRAMS

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

AGENCY PAGE 2

2. Debt Service

This program is responsible for the retirement of principal and interest on revenue bonds sold to expand the Trade Mart building.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	3,351,672	3,861,409	3,840,976	3,270,795
2. DEBT SERVICE TOTAL FUNDS	191,520	175,000	175,000	175,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	305,173	306,354	306,354	259,672
TRAVEL	6,057	7,500	16,000	5,500
CONTRACTUAL SERVICES	1,082,478	2,588,130	3,045,542	3,035,042
COMMODITIES	3,622	10,300	16,274	10,300
CAPITAL OUTLAY - EQUIPMENT	330	2,500	5,000	0
SUBSIDIES, LOANS & GRANTS	2,335,446	9,319,221	6,061,447	6,061,447

TOTAL EXPENDITURES	3,733,106	12,234,005	9,450,617	9,371,961
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,403,556	15,998,939	14,397,800	14,397,800
TORT CLAIMS FUND	4,328,489	10,632,866	10,137,400	10,137,400
LESS: EST CASH AVAILABLE	-15,998,939	-14,397,800	-15,084,583	-15,163,239

TOTAL FUNDS	3,733,106	12,234,005	9,450,617	9,371,961

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	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	6	6

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,733,106	12,234,005	9,450,617	9,371,961

TOTAL FUNDS	3,733,106	12,234,005	9,450,617	9,371,961

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Session established the Tort Claims Board to provide administrative and technical support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state.

1. Tort Claims Board

This program oversees payment of claims for state agencies and approves plans of liability insurance of all state agencies and political subdivisions.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. TORT CLAIMS BOARD TOTAL FUNDS	3,733,106	12,234,005	9,450,617	9,371,961

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,260	2,800	2,800	1,400
TRAVEL	2,842	5,500	5,500	2,750
CONTRACTUAL SERVICES	10,376	13,000	13,000	13,000
COMMODITIES	1,241	12,000	12,000	12,000
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TOTAL EXPENDITURES	15,719	33,300	33,300	29,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	127,957	119,066	136,766	136,766
BANK ACCOUNT	1,000	1,000	1,000	1,000
FEES	5,828	50,000	6,000	6,000
LESS: EST CASH AVAILABLE	-119,066	-136,766	-110,466	-114,616
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TOTAL FUNDS	15,719	33,300	33,300	29,150
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,719	33,300	33,300	29,150
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TOTAL FUNDS	15,719	33,300	33,300	29,150

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. EXAM, REG & LICENSURE				
TOTAL FUNDS	15,719	33,300	33,300	29,150

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	85,134	87,798	88,486	82,867
TRAVEL	17,104	15,000	18,500	11,500
CONTRACTUAL SERVICES	45,603	60,875	65,217	54,600
COMMODITIES	4,914	5,000	6,150	5,000
CAPITAL OUTLAY - EQUIPMENT	2,340	0	3,250	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	155,095	168,673	181,603	153,967
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	284,986	337,968	239,295	239,295
FEES	208,077	70,000	205,000	205,000
LESS: EST CASH AVAILABLE	-337,968	-239,295	-262,692	-290,328
	-----	-----	-----	-----
TOTAL FUNDS	155,095	168,673	181,603	153,967
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	2
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	155,095	168,673	181,603	153,967
	-----	-----	-----	-----
TOTAL FUNDS	155,095	168,673	181,603	153,967

AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board provides for the regulation and licensing of funeral establishments, funeral directors, funeral service, and resident trainees. The Board is funded entirely from fees collected for the issuance and renewal of licenses.

1. Licensure

This program is responsible for setting policies and professional standards for funeral establishments and directors considering applications for licensure; certifications of license; and annual re-registration of the license of each funeral establishment and director in Mississippi.

AGENCY PAGE 2

2. Examination

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

3. Regulation

This program is designed to receive, investigate, and resolve valid consumer and industry complaints, according to the law and the rules and regulations of the Board.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	51,699	56,223	60,536	51,322
2. EXAMINATION				
TOTAL FUNDS	51,698	56,225	60,533	51,322
3. REGULATION				
TOTAL FUNDS	51,698	56,225	60,534	51,323

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,303	70,792	57,443	54,965
TRAVEL	721	6,000	6,000	3,000
CONTRACTUAL SERVICES	13,029	30,975	55,125	30,975
COMMODITIES	2,134	10,030	10,500	10,030
CAPITAL OUTLAY - EQUIPMENT	3,762	2,084	2,000	2,000
TOTAL EXPENDITURES	69,949	119,881	131,068	100,970
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	140,680	165,156	115,275	115,275
FEES	94,425	70,000	114,000	114,000
LESS: EST CASH AVAILABLE	-165,156	-115,275	-98,207	-128,305
TOTAL FUNDS	69,949	119,881	131,068	100,970
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	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	2	2	1	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	69,949	119,881	131,068	100,970
TOTAL FUNDS	69,949	119,881	131,068	100,970

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists is financed from application and renewal fees paid by those persons desiring to become registered geologists.

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	69,949	119,881	131,068	100,970

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,318,448	2,635,851	2,949,000	2,249,384
TRAVEL	71,370	90,000	132,000	71,375
CONTRACTUAL SERVICES	3,396,158	4,107,500	4,116,800	4,116,800
COMMODITIES	393,095	500,000	601,350	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	13,219,320	42,717,000	37,000,000	37,000,000
CAPITAL OUTLAY - EQUIPMENT	38,390	565,000	733,500	535,000
SUBSIDIES, LOANS & GRANTS	6,249,080	6,350,000	5,550,000	5,550,000
TOTAL EXPENDITURES	25,685,861	56,965,351	51,082,650	50,022,559
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	69,540,965	67,829,769	31,090,595	31,090,595
INTEREST INCOME & OTHER	5,294,447	1,000,000	1,000,000	1,000,000
PORT OPERATIONS	17,486,096	18,326,177	18,673,255	18,673,255
TAX LEVY	1,194,122	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-67,829,769	-31,090,595	-581,200	-1,641,291
TOTAL FUNDS	25,685,861	56,965,351	51,082,650	50,022,559

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	58	61	68	61
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	58	61	68	61

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,685,861	56,965,351	51,082,650	50,022,559
TOTAL FUNDS	25,685,861	56,965,351	51,082,650	50,022,559

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors, mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

AGENCY PAGE 2

1. Port Operations

This program funds the continuing operation and maintenance of the port, which operates and maintains warehouses, piers, bulkheads, channels, waterways, harbors, anchorages, services and equipment. The port is one of eighty-six seaports in the United States and one of five container ports in the Gulf.

2. Debt Service

This program assists the Port by providing financing for new and replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS TOTAL FUNDS	19,453,129	50,665,351	45,582,650	44,522,559
2. DEBT SERVICE TOTAL FUNDS	6,232,732	6,300,000	5,500,000	5,500,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	643	4,000	4,000	4,000
CONTRACTUAL SERVICES	191,702	500,000	500,000	500,000
COMMODITIES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	9,803,090	30,047,000	33,047,000	33,047,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,995,435	30,552,000	33,552,000	33,552,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,664,565	20,133,522	15,983,897	15,983,897
FEDERAL FUNDS	7,815,594	22,602,375	22,602,375	23,901,406
OTHER FUNDS	7,648,798	3,800,000	3,800,000	2,500,969
LESS: EST CASH AVAILABLE	-20,133,522	-15,983,897	-8,834,272	-8,834,272
	-----	-----	-----	-----
TOTAL FUNDS	9,995,435	30,552,000	33,552,000	33,552,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,995,435	30,552,000	33,552,000	33,552,000
	-----	-----	-----	-----
TOTAL FUNDS	9,995,435	30,552,000	33,552,000	33,552,000

AGENCY DESCRIPTION AND PROGRAMS

Local Governments and Rural Water Systems Improvements Board was established by Act of the Mississippi Legislature, during the 1995 Regular Session, approved by the Governor, and effective July 1, 1995. The Board is charged with making funds available to local governmental entities, rural water associations, and other non-profit entities which furnish potable drinking water to 2.46 million Mississippi residents through two funds, one of which is the "Emergency Loan Fund," the other is the "Improvement Loan Fund".

1. Emergency Loans

This program is responsible for funding measures such as construction of wells, purchase of needed repair materials and provision of labor necessary to insure that interruptions in drinking water service experienced by eligible entities are quickly and expeditiously repaired and service is restored to utility customers minimizing the public health threat posed by loss of water service.

2. Improvement Loans

This program is responsible for funding infrastructure improvement and expansion projects such as construction of water wells, water distribution systems, the purchase of needed materials and provision of labor necessary to upgrade, repair and expand water production and water distribution systems belonging to eligible entities.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY LOANS				
TOTAL FUNDS	458,241	1,000,000	4,000,000	4,000,000
2. IMPROVEMENT LOANS				
TOTAL FUNDS	9,537,194	29,552,000	29,552,000	29,552,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	470,699	539,924	539,924	484,697
TRAVEL	13,313	27,422	27,422	27,422
CONTRACTUAL SERVICES	328,392	315,461	328,141	315,461
COMMODITIES	295,387	30,000	39,812	30,000
CAPITAL OUTLAY - EQUIPMENT	44,105	7,000	10,365	7,000
SUBSIDIES, LOANS & GRANTS	42,379,455	16,357,783	16,357,783	16,357,783
TOTAL EXPENDITURES	43,531,351	17,277,590	17,303,447	17,222,363
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	43,531,351	17,277,590	17,303,447	17,222,363
TOTAL FUNDS	43,531,351	17,277,590	17,303,447	17,222,363

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	10	10	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	14	13	13	12

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	43,531,351	17,277,590	17,303,447	17,222,363
TOTAL FUNDS	43,531,351	17,277,590	17,303,447	17,222,363

AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services administers the Community Services Block Grant, the Low-Income Home Energy Assistance Block Grant, the Low-Income Weatherization Assistance Program, Emergency Community Services Homeless Grant, the Community Food and Nutrition Program, and the JOBS Program. Services are provided through either community action agencies or local governments.

1. Community Services

This program is designed to provide a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. COMMUNITY SERVICES	\$	\$	\$	\$
TOTAL FUNDS	43,531,351	17,277,590	17,303,447	17,222,363

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	125,072	135,384	135,600	135,565
TRAVEL	3,561	5,000	5,000	5,000
CONTRACTUAL SERVICES	48,534	172,375	172,375	172,375
COMMODITIES	2,035	4,700	4,700	4,700
CAPITAL OUTLAY - EQUIPMENT	3,734	5,000	7,375	5,000
SUBSIDIES, LOANS & GRANTS	19,468,891	25,483,891	25,481,300	25,483,891
TOTAL EXPENDITURES	19,651,827	25,806,350	25,806,350	25,806,531
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	19,651,827	25,806,350	25,806,350	25,806,531
TOTAL FUNDS	19,651,827	25,806,350	25,806,350	25,806,531
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,651,827	25,806,350	25,806,350	25,806,531
TOTAL FUNDS	19,651,827	25,806,350	25,806,350	25,806,531

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant Program, administered by the Department of Human Services, provides social services to needy Mississippians. The services provided with these funds are designed to reduce the dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Programs are also provided, which prevent neglect, abuse, and exploitation of children and vulnerable adults, prevent or reduce inappropriate institutionalization, and provide a range of services to those in institutions.

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental

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Health, the Division of Family and Children's Services, Office of Council on Aging, and the Office for Children and Youth. Also, one percent of the funds is set aside to address unexpected/urgent needs and/or innovative projects.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	19,651,827	25,806,350	25,806,350	25,806,531

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,504,274	8,326,475	8,554,646	7,928,136
TRAVEL	130,355	155,000	155,000	85,825
CONTRACTUAL SERVICES	16,362,362	18,767,640	22,148,762	18,036,479
COMMODITIES	399,498	360,000	419,286	347,548
CAPITAL OUTLAY - EQUIPMENT	2,718,595	4,500,000	4,250,677	3,491,642
SUBSIDIES, LOANS & GRANTS	37,063	69,000	80,431	80,431
TOTAL EXPENDITURES	27,152,147	32,178,115	35,608,802	29,970,061
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,306,609	4,825,057	4,146,942	4,146,942
STATE APPROPRIATIONS	0	0	4,000,000	0
E-GOVERNMENT SVCS FUNDS	0	0	525,000	525,000
REVOLVING FUNDS	26,670,595	31,500,000	31,076,000	31,076,000
LESS: EST CASH AVAILABLE	-4,825,057	-4,146,942	-4,139,140	-5,777,881
TOTAL FUNDS	27,152,147	32,178,115	35,608,802	29,970,061
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	145	145	139
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	146	146	145	139
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	4,000,000	0
SPECIAL FUNDS	27,152,147	32,178,115	31,608,802	29,970,061
TOTAL FUNDS	27,152,147	32,178,115	35,608,802	29,970,061

AGENCY DESCRIPTION AND PROGRAMS

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). During the 1995 Regular Session, the Legislature changed the previously statutorily mandated structure of the agency effective July 1, 1995. The Mission of ITS is to provide statewide leadership and services that facilitate cost effective computer and telecommunications solutions for state agencies and institutions.

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1. Administration

This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

2. Data Services

This program provides computer processing support and data networking support to state agencies and other public entities needing access to data residing on state-owned data processing facilities and the Internet.

3. Strategic Services

In addition to performing research and pilot projects on emerging technologies and statewide information technology infrastructure planning, this program assists with and reviews information systems plans and budgets for state agencies and institutions.

4. Information Systems Services

This program provides professional services to state agencies and institutions in the support of acquisition and implementation of cost effective technology solutions to meet their information systems needs. This program contains the business functions of the procurement and consulting areas of ITS.

5. Education

This program provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information systems.

6. Voice Services

This program provides centralized telephone, long distance, and statewide network services, which results in greater savings to the state and cost reductions through volume discounts and consolidations.

7. Electronic Government Services

This program encompasses the operation of the state portal and its business model, Mississippi.Gov, and its infrastructure, and the related development and hosting of E-Government applications and websites.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	844,830	1,019,506	1,034,020	972,877
2. DATA SERVICES TOTAL FUNDS	13,648,104	16,209,244	17,691,932	14,964,718
3. STRATEGIC SERVICES TOTAL FUNDS	657,420	831,267	644,122	600,584

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4. INFORMATION SYS SERVICES				
TOTAL FUNDS	4,095,253	4,746,942	4,645,697	4,340,157
5. EDUCATION				
TOTAL FUNDS	736,290	969,425	883,297	847,080
6. VOICE SERVICES				
TOTAL FUNDS	7,170,250	8,401,731	8,188,541	7,741,622
7. ELECTRONIC GOVT SERVICES				
TOTAL FUNDS	0	0	2,521,193	503,023

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,217,617	4,510,122	5,221,462	4,408,100
TRAVEL	239,263	326,277	286,277	191,856
CONTRACTUAL SERVICES	1,277,814	1,602,077	1,811,216	1,602,077
COMMODITIES	166,840	237,300	311,500	166,840
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	5,000	0
CAPITAL OUTLAY - EQUIPMENT	237,344	238,400	283,324	5,000
TOTAL EXPENDITURES	6,138,878	6,914,176	7,918,779	6,373,873
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,200,671	2,437,586	2,140,435	2,140,435
FEES & ASSESSMENTS	6,150,638	6,150,638	6,150,638	6,150,638
L C GAS TAX	525,155	466,387	466,387	466,387
TFR TO GENERAL FUND	-1,300,000	0	0	0
LESS: EST CASH AVAILABLE	-2,437,586	-2,140,435	-838,681	-2,383,587
TOTAL FUNDS	6,138,878	6,914,176	7,918,779	6,373,873

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	112	110	127	108
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	112	110	127	108
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,138,878	6,914,176	7,918,779	6,373,873
TOTAL FUNDS	6,138,878	6,914,176	7,918,779	6,373,873

AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Insurance Department, with execution of all laws relative to all insurance companies, corporations, associations, or orders and their agents and adjusters. In performance of this charge, the Insurance Department licenses and regulates practices of all insurance companies, burial associations, fraternal societies, and associations of all types, including motor clubs, bail bondsmen, and their agents, agencies and adjusters. In recent years, the Insurance Commissioner has also been charged with licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The

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1978 Legislature enacted a standard fire code, which is administered by the Commissioner of Insurance through the facilities of the fire marshal division of the agency. The Insurance Commissioner also serves as State Fire Marshal. The Insurance Department also has responsibility for handling the collection of insurance fees and taxes.

1. Lic and Reg MS Insurance Cos and Agents

This program provides for the licensing and regulation of all insurance companies, burial associations, and fraternal societies. The program requires licensing of manufacturers and dealers of mobile homes and regulating practices, including inspection of their manufacturing techniques, inspecting and investigating every fire occurring within the state.

2. Liquefied Compressed Gas

This program provides for the State Fire Marshal the exclusive power and authority to administer and enforce certain laws which include inspecting any liquefied compress gas container, system, pump, equipment, tank car, storage tank or vehicle in which any liquefied gas is present.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS COS & AGENTS TOTAL FUNDS	5,619,185	6,269,243	7,254,862	5,876,179
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	519,693	644,933	663,917	497,694

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	25,986	46,329	0	0
TOTAL EXPENDITURES	25,986	46,329	0	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	25,986	46,329	0	0
TOTAL FUNDS	25,986	46,329	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,986	46,329	0	0
TOTAL FUNDS	25,986	46,329	0	0

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code of 1972, provides the provisions for the funding that is established by an appropriation to the Mississippi Fire Fighters Memorial Burn Center.

1. Fire Fighters Memorial Burn Center

This program provides the source of funding that consists of income and interest from the investment of the principal of the Mississippi Fire Fighters Memorial Burn Center fund.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. FIRE FIGHTERS MEM BURN CTR				
TOTAL FUNDS	25,986	46,329	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	150,000	0	0

TOTAL EXPENDITURES	0	150,000	0	0
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUND	0	150,000	0	0

TOTAL FUNDS	0	150,000	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	150,000	0	0

TOTAL FUNDS	0	150,000	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Industrial Training

This program is designed to provide training and technical assistance to businesses throughout the Delta region of the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INDUSTRIAL TRAINING				
TOTAL FUNDS	0	150,000	0	0

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	758,834	807,194	918,826	807,433
TRAVEL	16,917	37,500	45,000	18,000
CONTRACTUAL SERVICES	524,424	687,809	564,980	506,930
COMMODITIES	49,431	47,650	59,975	47,650
CAPITAL OUTLAY - EQUIPMENT	61,501	5,000	25,500	0
SUBSIDIES, LOANS & GRANTS	0	100	200,100	150,100
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,411,107	1,585,253	1,814,381	1,530,113
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,263,852	2,454,170	2,285,404	2,285,404
FEES	1,601,425	1,416,487	1,569,360	1,569,360
LESS: EST CASH AVAILABLE	-2,454,170	-2,285,404	-2,040,383	-2,324,651
	-----	-----	-----	-----
TOTAL FUNDS	1,411,107	1,585,253	1,814,381	1,530,113
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	20	21	20
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	20	20	21	20
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,411,107	1,585,253	1,814,381	1,530,113
	-----	-----	-----	-----
TOTAL FUNDS	1,411,107	1,585,253	1,814,381	1,530,113

AGENCY DESCRIPTION AND PROGRAMS -----

Chapter 458, General Laws of 1980, established the Board of Medical Licensure. The Board consists of eight members and is funded totally by fees collected in connection with the licensure of physicians, osteopaths, and podiatrists.

1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of physicians, osteopathic physicians and podiatrists; certification of licenses; and annual renewal of the license of each physician practicing in the state.

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2. Investigative

This program ensures that physicians licensed to practice in the state are in compliance 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 license.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	552,157	625,818	717,776	614,216
2. INVESTIGATIVE				
TOTAL FUNDS	858,950	959,435	1,096,605	915,897

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	123,286	147,708	152,708	147,972
TRAVEL	18,760	25,000	25,000	17,000
CONTRACTUAL SERVICES	55,472	63,800	63,800	63,800
COMMODITIES	5,913	5,950	5,950	5,950
CAPITAL OUTLAY - EQUIPMENT	9,614	4,820	0	0
TOTAL EXPENDITURES	213,045	247,278	247,458	234,722
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	287,074	311,845	304,567	304,567
LICENSE FEES	237,816	240,000	245,000	245,000
LESS: EST CASH AVAILABLE	-311,845	-304,567	-302,109	-314,845
TOTAL FUNDS	213,045	247,278	247,458	234,722
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
SPECIAL FUNDS	213,045	247,278	247,458	234,722
TOTAL FUNDS	213,045	247,278	247,458	234,722

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Mississippi Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission consists of eight members and is funded by special funds collected through licensing and fees.

1. Licensure and Regulation

This program provides for the licensing of motor vehicle manufacturers, factory branches, factory representatives; distribution, distributor branches, distributor representatives; wholesalers, wholesaler branches; dealers and salesmen. The Commission also regulates the advertisement of sales for new motor vehicles.

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SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	213,045	247,278	247,458	234,722

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	906,482	977,243	977,243	939,666
TRAVEL	31,189	30,000	35,000	27,000
CONTRACTUAL SERVICES	315,100	427,500	349,000	349,000
COMMODITIES	40,521	43,201	56,000	56,000
CAPITAL OUTLAY - EQUIPMENT	26,188	80,000	20,000	20,000
TOTAL EXPENDITURES	1,319,480	1,557,944	1,437,243	1,391,666
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,633,427	2,255,213	1,697,269	1,697,269
FEES	1,941,266	900,000	1,500,000	1,500,000
NURSING WORKFORCE PROGRAM	0	100,000	0	0
LESS: EST CASH AVAILABLE	-2,255,213	-1,697,269	-1,760,026	-1,805,603
TOTAL FUNDS	1,319,480	1,557,944	1,437,243	1,391,666
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	23	23	22
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	23	23	23	22
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,319,480	1,557,944	1,437,243	1,391,666
TOTAL FUNDS	1,319,480	1,557,944	1,437,243	1,391,666

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board consists of thirteen members and is funded through the receipt of license fees.

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 establishment of standards of practice through rules regulates the practice and regulations issued by the Board which are in compliance with state law.

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2. Examination

This program is responsible for administering the National Council Licensure Examination for registered nurses and licensed practical nurses including the security ramification involved in this type of examination.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & DISIPLINE TOTAL FUNDS	963,220	1,164,299	1,049,187	1,015,916
2. EXAMINATION TOTAL FUNDS	356,260	393,645	388,056	375,750

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,160	85,065	85,065	85,354
TRAVEL	4,875	8,000	8,000	5,000
CONTRACTUAL SERVICES	24,536	42,000	44,500	37,575
COMMODITIES	4,998	7,418	7,300	6,250
CAPITAL OUTLAY - EQUIPMENT	0	0	3,235	0
TOTAL EXPENDITURES	118,569	142,483	148,100	134,179
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	229,860	175,000	100,000	100,000
FEES	63,709	67,483	65,000	65,000
LESS: EST CASH AVAILABLE	-175,000	-100,000	-16,900	-30,821
TOTAL FUNDS	118,569	142,483	148,100	134,179
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	2
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,569	142,483	148,100	134,179
TOTAL FUNDS	118,569	142,483	148,100	134,179

AGENCY DESCRIPTION AND PROGRAMS

The Board of Nursing Home Administrators 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 five members appointed by the Governor, in addition to the State Health Officer or his designee.

1. Pre-Licensure and Examination

This program through the Board devises and implements educational programs to assist individuals in preparing for careers in nursing home administration and examines applicants for licensure.

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2. Licensure and Regulation

This program through the Board develops and imposes standards for licensure. Licenses are issued to qualified individuals and procedures are established and carried out to insure compliance with standards. Ongoing studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAM TOTAL FUNDS	59,284	71,241	74,049	67,088
2. LICENSURE & REGULATION TOTAL FUNDS	59,285	71,242	74,051	67,091

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,084,007	1,139,675	1,139,675	1,006,609
TRAVEL	38,889	41,700	41,700	38,700
CONTRACTUAL SERVICES	322,270	356,934	358,175	355,775
COMMODITIES	44,358	48,500	49,900	48,500
CAPITAL OUTLAY - EQUIPMENT	82,156	78,450	72,250	17,650
SUBSIDIES, LOANS & GRANTS	22,121	62,060	50,060	50,060

TOTAL EXPENDITURES	1,593,801	1,727,319	1,711,760	1,517,294
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	779,105	779,105	200,000	200,000
EMERGENCY PLUGGING FUND	0	-579,105	0	0
FEDERAL FUNDS	94,700	94,700	94,700	94,700
OIL & GAS CONSERVATION FD	1,499,101	1,632,619	1,617,060	1,617,060
LESS: EST CASH AVAILABLE	-779,105	-200,000	-200,000	-394,466

TOTAL FUNDS	1,593,801	1,727,319	1,711,760	1,517,294
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	32
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	33	33	33	32
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,593,801	1,727,319	1,711,760	1,517,294

TOTAL FUNDS	1,593,801	1,727,319	1,711,760	1,517,294

AGENCY DESCRIPTION AND PROGRAMS

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq., and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the statute, to safeguard, protect, and enforce the coequal and correlative rights of all owners in a

AGENCY PAGE 2

common source or pool of oil and gas, to obtain the full development by progressive drilling of other wells in all producing pools of oil and gas or of all pools which may be brought into production, to regulate the drilling and production of all oil and gas reservoirs within the state, to collect data, to make investigations, and inspections, to examine properties, leases, papers, books, and records including drilling records and logs, to examine, check, test, and gauge oil and gas wells, tanks, refineries, and modes of transportation, to require the keeping of records and the making of reports, to allocate and apportion the production of oil and gas from any pool and field, and other related duties. The Board is also charged with the duty of enforcing its prohibitions against waste as defined in the act and against pollution of certain fresh waters and soils.

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field wastes in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law, maintaining permanent records for state and public use, issuing all permits relating to the drilling, production, operation, and abandonment of all oil and gas wells, and enforcing, under primacy granted by the EPA, the rules promulgated under the Safe Drinking Water Act for the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	1,593,801	1,727,319	1,711,760	1,517,294

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,360	2,500	2,500	2,500
TRAVEL	7,964	9,000	9,000	4,500
CONTRACTUAL SERVICES	46,742	57,320	59,320	53,500
COMMODITIES	401	2,000	2,000	2,000
TOTAL EXPENDITURES	57,467	70,820	72,820	62,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	162,593	115,746	115,746	115,746
FEES	10,620	70,820	72,820	72,820
LESS: EST CASH AVAILABLE	-115,746	-115,746	-115,746	-126,066
TOTAL FUNDS	57,467	70,820	72,820	62,500
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	57,467	70,820	72,820	62,500
TOTAL FUNDS	57,467	70,820	72,820	62,500

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 is funded through the receipt of fees derived from examinations and the issuance of licenses.

1. Examination

The purpose of this program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

2. 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.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	28,733	35,410	36,410	31,250
2. LICENSURE & REGULATION				
TOTAL FUNDS	28,734	35,410	36,410	31,250

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,064,842	2,321,466	2,475,980	2,102,434
TRAVEL	22,886	22,500	25,000	20,400
CONTRACTUAL SERVICES	731,240	1,128,315	1,209,668	1,128,315
COMMODITIES	227,908	390,250	406,736	390,250
CAPITAL OUTLAY - OTHER THAN EQUIP	86,867	521,000	235,650	235,650
CAPITAL OUTLAY - EQUIPMENT	128,464	118,773	176,251	95,197
SUBSIDIES, LOANS & GRANTS	1,005,737	1,300,000	1,136,082	1,136,082
TOTAL EXPENDITURES	4,267,944	5,802,304	5,665,367	5,108,328
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,258,920	2,250,000	1,080,596	1,080,596
COUNTY MILLAGE	2,033,710	2,170,900	2,236,027	2,236,027
INTEREST INCOME	107,055	114,000	117,420	117,420
OTHER FUNDS	180,067	12,000	12,360	12,360
RECREATION & TOURISM	1,938,192	2,336,000	2,406,000	2,406,000
LESS: EST CASH AVAILABLE	-2,250,000	-1,080,596	-187,036	-744,075
TOTAL FUNDS	4,267,944	5,802,304	5,665,367	5,108,328
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	55	61	55
PART-TIME	64	64	65	61
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	105	119	126	116
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,267,944	5,802,304	5,665,367	5,108,328
TOTAL FUNDS	4,267,944	5,802,304	5,665,367	5,108,328

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District was 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 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, and to

AGENCY PAGE 2

preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, and pollution abatement, 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 -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,355,165	4,770,867	4,542,962	4,069,366
2. FLOOD CONTROL				
TOTAL FUNDS	608,629	532,819	564,101	516,832
3. WATER MANAGEMENT				
TOTAL FUNDS	304,150	498,618	558,304	522,130

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	430,737	473,209	518,617	470,485
TRAVEL	31,849	30,000	37,000	24,000
CONTRACTUAL SERVICES	274,931	293,500	293,500	284,500
COMMODITIES	41,820	53,550	53,550	34,700
CAPITAL OUTLAY - OTHER THAN EQUIP	118,000	273,000	320,000	273,000
CAPITAL OUTLAY - EQUIPMENT	29,982	37,000	37,000	19,100
SUBSIDIES, LOANS & GRANTS	109,074	365,000	365,000	365,000
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TOTAL EXPENDITURES	1,036,393	1,525,259	1,624,667	1,470,785
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,697,151	3,589,692	4,153,328	4,153,328
LOWER RIVER RESTORATION	505,558	1,056,000	150,000	150,000
RECREATION	697,454	361,513	410,026	410,026
WATER RESOURCES	725,922	671,382	674,192	674,192
LESS: EST CASH AVAILABLE	-3,589,692	-4,153,328	-3,762,879	-3,916,761
	-----	-----	-----	-----
TOTAL FUNDS	1,036,393	1,525,259	1,624,667	1,470,785
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	15
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,036,393	1,525,259	1,624,667	1,470,785
	-----	-----	-----	-----
TOTAL FUNDS	1,036,393	1,525,259	1,624,667	1,470,785

 AGENCY DESCRIPTION AND PROGRAMS

Section 51-11-1 through 51-11-52 established the Pearl River Basin Development by the Mississippi Legislature in 1964. It is empowered to work toward the maximum development of the entire Pearl River Basin, but more particularly its water and related land resources. This includes cooperation with federal agencies involved in these developments such as the Heritage Conservation Recreation Service, U.S. Army Corps of Engineers, U.S Soil Conservation Service, U.S. Geological Survey, and the

AGENCY PAGE 2

Environmental Protection Agency. The District serves fifteen Mississippi counties as local coordinator and sponsor for federal programs of water resource development such as flood management, water supply, pollution abatement, soil conservation, and recreation development.

1. Water Resources

This program's primary focus is flood control. Other activities include assisting communities in funding of wastewater studies to reduce pollution, working with officials in Mississippi and Louisiana and the U.S. Army Corps of Engineers to identify measures to restore flows to the lower Pearl River, and cooperating with other agencies in evaluating existing ground water supplies and making recommendations on usage.

2. Recreation

This program provides water related recreation in the Basin area through the development of water parks with boat ramps, picnic and/or camping areas, tennis courts, golf courses, and facilities for canoe rentals. Assistance is also provided to the local Board of Supervisors in replacement of obsolete or damaged items at the water parks.

3. Lower Pearl River Restoration

This program is responsible for maintaining the pilot channel, weir on the bendway of the Pearl River near Wilson Slough and the six closures that are all a part of the restoration project. This will include the replacement of fill material at the closures along with filter fabric and rip rap. The District will monitor the project annually especially after high flows and will make repairs to the project as needed to insure that low flows would continue to pass through this eighteen-mile section of the Pearl River.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	525,378	801,030	817,030	754,819
2. RECREATION				
TOTAL FUNDS	511,015	698,729	657,637	587,939
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	25,500	150,000	128,027

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,611,878	2,775,222	3,003,526	2,613,506
TRAVEL	24,666	24,000	24,000	19,000
CONTRACTUAL SERVICES	1,762,239	1,821,700	2,099,330	1,806,700
COMMODITIES	549,263	544,500	568,500	518,500
CAPITAL OUTLAY - OTHER THAN EQUIP	1,101,546	2,150,000	2,400,000	2,150,000
CAPITAL OUTLAY - EQUIPMENT	275,114	318,230	507,086	157,286
SUBSIDIES, LOANS & GRANTS	406,804	506,260	502,153	502,153
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TOTAL EXPENDITURES	6,731,510	8,139,912	9,104,595	7,767,145
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,155,789	4,720,444	4,331,532	4,331,532
DISTRICT REVENUES	6,296,165	7,751,000	8,361,000	8,361,000
NOTE PROCEEDS CAMPGROUND	0	0	1,700,000	1,700,000
LESS: EST CASH AVAILABLE	-4,720,444	-4,331,532	-5,287,937	-6,625,387
-----	-----	-----	-----	-----
TOTAL FUNDS	6,731,510	8,139,912	9,104,595	7,767,145
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	81	86	81
PART-TIME	12	12	12	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	90	93	98	93
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,731,510	8,139,912	9,104,595	7,767,145
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TOTAL FUNDS	6,731,510	8,139,912	9,104,595	7,767,145

 AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for the purpose of 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 -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	4,340,149	4,869,857	5,381,658	4,556,610
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	2,391,361	3,270,055	3,722,937	3,210,535

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,095,736	3,305,595	3,465,727	3,148,929
TRAVEL	36,180	31,000	45,000	23,000
CONTRACTUAL SERVICES	1,422,602	1,475,000	1,725,000	1,422,602
COMMODITIES	174,949	130,000	180,000	110,000
CAPITAL OUTLAY - EQUIPMENT	72,833	20,000	80,000	0

TOTAL EXPENDITURES	4,802,300	4,961,595	5,495,727	4,704,531
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,427,295	538,365	468,962	468,962
AGENCY ASSESSMENTS	4,613,370	4,892,192	5,320,000	5,320,000
CASH TRANSFER	-700,000	0	0	0
LESS: EST CASH AVAILABLE	-538,365	-468,962	-293,235	-1,084,431

TOTAL FUNDS	4,802,300	4,961,595	5,495,727	4,704,531

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	66	70	64
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	73	68	72	66

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,802,300	4,961,595	5,495,727	4,704,531

TOTAL FUNDS	4,802,300	4,961,595	5,495,727	4,704,531

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Session authorized the Personnel Board to establish and implement a statewide system of personnel administration in Mississippi State government.

1. Classification and Compensation

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 insure fair treatment of applicants and employees. It also provides 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

AGENCY PAGE 2

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 request to contract for personal and professional services.

2. Recruitment and Selection

This program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants and maintaining a list of eligible applicants.

3. Employee Appeals Board

This program is responsible for holding hearings, compiling evidence, and rendering decisions on employee dismissals and other personnel matters providing a forum beyond the agency level for a full hearing on a grievable action.

4. Training

This program is responsible for oversight of the State's Employee Performance Appraisal System and for assisting state agencies in improving the productivity, effectiveness, and efficiency of state employees through the coordination and provision of appropriate training and development programs.

5. Personal Service Contract Review Board

This program is charged with the Board developing policies and procedures which require that personal services be obtained in a manner that is competitive in nature and reasonably priced.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,324,839	1,366,280	1,603,744	1,321,325
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,890,615	1,951,064	2,145,109	1,827,762
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	519,681	538,041	548,719	501,665
4. TRAINING TOTAL FUNDS	777,990	806,975	894,507	777,807
5. PERSONAL SVC CONTRACT REVIEW BD TOTAL FUNDS	289,175	299,235	303,648	275,972

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	18,907	15,000	15,000	12,000
CONTRACTUAL SERVICES	510,122	495,100	495,100	486,743
COMMODITIES	93,429	67,000	67,000	46,793
CAPITAL OUTLAY - EQUIPMENT	700	500	500	0

TOTAL EXPENDITURES	623,158	577,600	577,600	545,536
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	174,037	96,082	96,082	96,082
TRAINING FEES	545,203	577,600	577,600	577,600
LESS: EST CASH AVAILABLE	-96,082	-96,082	-96,082	-128,146

TOTAL FUNDS	623,158	577,600	577,600	545,536
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	623,158	577,600	577,600	545,536

TOTAL FUNDS	623,158	577,600	577,600	545,536

AGENCY DESCRIPTION AND PROGRAMS

1. Training

This program provides assistance to state agencies in improving the productivity, effectiveness, and efficiency of state employees through the coordination and provision of appropriate training and development programs.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	623,158	577,600	577,600	545,536

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	467,244	471,316	471,316	468,995
TRAVEL	45,940	55,000	55,000	43,680
CONTRACTUAL SERVICES	81,276	96,432	96,432	83,127
COMMODITIES	22,304	22,764	25,000	22,764
CAPITAL OUTLAY - EQUIPMENT	31,928	40,000	60,000	15,000
SUBSIDIES, LOANS & GRANTS	15,910	1,000	16,020	16,020

TOTAL EXPENDITURES	664,602	686,512	723,768	649,586
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,486,712	1,281,113	1,683,311	1,683,311
FEES	459,003	1,088,710	463,000	463,000
LESS: EST CASH AVAILABLE	-1,281,113	-1,683,311	-1,422,543	-1,496,725

TOTAL FUNDS	664,602	686,512	723,768	649,586

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
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	8	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	664,602	686,512	723,768	649,586

TOTAL FUNDS	664,602	686,512	723,768	649,586

AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1976, established the Board of Pharmacy. The primary function of the Board is to regulate the practice of pharmacy for the protection of the public through the issuance and renewal of pharmacist licenses, the issuance of controlled substance registrations to businesses and to individuals and the issuance of permits to pharmacies. The Board consists of seven members and is funded through the receipt of these fees.

1. Licensure of Pharmacists

This program licenses new pharmacists, to effect the biennial renewal of each pharmacist license, and regulates the practice of pharmacy for the protection of the public.

AGENCY PAGE 2

2. Licensure of Facilities

This program regulates the practice of pharmacy for the protection of the public and to permit and register all pharmacies, hospitals, nursing homes, and drug wholesalers.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	332,301	343,256	361,884	324,792
2. LICENSURE OF FACILITIES TOTAL FUNDS	332,301	343,256	361,884	324,794

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	5,764	7,400	7,400	3,500
CONTRACTUAL SERVICES	52,271	50,000	57,635	50,000
COMMODITIES	3,946	7,300	7,300	4,000
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TOTAL EXPENDITURES	61,981	64,700	72,335	57,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	106,813	113,651	118,951	118,951
FEES	68,819	70,000	75,000	75,000
LESS: EST CASH AVAILABLE	-113,651	-118,951	-121,616	-136,451
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TOTAL FUNDS	61,981	64,700	72,335	57,500
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	61,981	64,700	72,335	57,500
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TOTAL FUNDS	61,981	64,700	72,335	57,500

AGENCY DESCRIPTION AND PROGRAMS

House Bill 325 established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The duties of the Board are to develop guidelines and implement procedures for granting state licenses to professional counselors and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi.

1. Examination

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates.

2. Investigation

This program receives, renews, and follows-up on various complaints concerning licensed counselors and oversees the legal and ethical concerns about the practice of counseling in the State of Mississippi.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	49,584	51,760	57,868	46,000
2. INVESTIGATION				
TOTAL FUNDS	12,397	12,940	14,467	11,500

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	3,801	10,000	10,000	5,000
CONTRACTUAL SERVICES	59,639	65,500	67,500	67,500
COMMODITIES	5,895	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	0
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TOTAL EXPENDITURES	69,335	83,500	85,500	77,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	49,138	62,118	62,118	62,118
FEES	82,315	83,500	85,500	85,500
LESS: EST CASH AVAILABLE	-62,118	-62,118	-62,118	-70,118
-----	-----	-----	-----	-----
TOTAL FUNDS	69,335	83,500	85,500	77,500
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	69,335	83,500	85,500	77,500
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TOTAL FUNDS	69,335	83,500	85,500	77,500

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 Mississippi. The Board consists of six members who serve without compensation but receive travel and incidental expenses while engaged in official duties. The Board is funded through the receipt of fees derived from the issuance of licenses.

1. Licensure and Regulation

This program is designed to appropriately license and re-license psychologists and to regulate the practice of psychology in the state.

2. Examination

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	34,668	41,750	42,750	38,750
2. EXAMINATION				
TOTAL FUNDS	34,667	41,750	42,750	38,750

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	239,922	238,420	263,621	211,542
TRAVEL	38,387	28,000	39,000	23,000
CONTRACTUAL SERVICES	165,603	175,000	193,404	175,000
COMMODITIES	14,996	14,000	15,000	14,000
CAPITAL OUTLAY - EQUIPMENT	9,218	5,000	10,000	2,500
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TOTAL EXPENDITURES	468,126	460,420	521,025	426,042
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	170,348	174,765	214,345	214,345
FEES	472,543	500,000	520,000	520,000
LESS: EST CASH AVAILABLE	-174,765	-214,345	-213,320	-308,303
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TOTAL FUNDS	468,126	460,420	521,025	426,042

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	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

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	5	5	5	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	468,126	460,420	521,025	426,042
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TOTAL FUNDS	468,126	460,420	521,025	426,042

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, which consists of seven members, has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause.

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 assures 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	468,126	460,420	521,025	426,042

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	365,066	373,844	388,855	378,957
TRAVEL	54,840	61,900	66,900	54,840
CONTRACTUAL SERVICES	167,444	169,547	181,147	169,547
COMMODITIES	37,549	55,300	55,300	38,225
CAPITAL OUTLAY - EQUIPMENT	8,349	5,000	16,048	4,500
SUBSIDIES, LOANS & GRANTS	891,683	900,000	745,000	745,000
TOTAL EXPENDITURES	1,524,931	1,565,591	1,453,250	1,391,069
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,782,147	1,943,590	2,129,999	2,129,999
LICENSE FEES	1,686,374	1,752,000	1,752,000	1,752,000
LESS: EST CASH AVAILABLE	-1,943,590	-2,129,999	-2,428,749	-2,490,930
TOTAL FUNDS	1,524,931	1,565,591	1,453,250	1,391,069
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
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	11	11	11	11
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,524,931	1,565,591	1,453,250	1,391,069
TOTAL FUNDS	1,524,931	1,565,591	1,453,250	1,391,069

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, established the Board of Public Contractors. The Board consists of ten members and is funded through the receipt of license fees. The Board is also given authority by House Bill 260, of the 1998 Regular Session, to distribute construction education funds to various educational entities for construction education and craft training. The Construction Education funds will be derived from an additional fee of \$100 for licensure and renewal of licenses as a commercial contractor.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972 Annotated, created the Standing Committee on 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 \$100,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,524,931	1,565,591	1,453,250	1,391,069

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,640,174	5,608,904	5,872,528	5,229,725
TRAVEL	72,133	65,000	90,000	30,000
CONTRACTUAL SERVICES	2,443,874	2,479,580	3,293,230	2,479,580
COMMODITIES	365,036	368,520	484,045	349,121
CAPITAL OUTLAY - OTHER THAN EQUIP	463,500	0	0	0
CAPITAL OUTLAY - EQUIPMENT	136,881	19,453	190,600	10,000
SUBSIDIES, LOANS & GRANTS	0	100	0	0
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TOTAL EXPENDITURES	8,121,598	8,541,557	9,930,403	8,098,426
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	8,121,598	8,541,557	9,930,403	8,098,426
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TOTAL FUNDS	8,121,598	8,541,557	9,930,403	8,098,426
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	113	141	144	139
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	113	141	144	139
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,121,598	8,541,557	9,930,403	8,098,426
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TOTAL FUNDS	8,121,598	8,541,557	9,930,403	8,098,426

AGENCY DESCRIPTION AND PROGRAMS

Section 25-11-1, Mississippi Code of 1972, established the authority for the Public Employees' Retirement System. The System has a two-fold function, first to provide under Article I of the Retirement Act, Social Security coverage for state and local governmental employees. This necessitates the collection of wage reports and contributions on both the employee and the employer for employees of approximately 1,000 reporting agencies of the state, public schools, counties, municipalities, publicly owned hospitals, libraries, housing authorities and levee districts. Second, to provide under Article III of the Retirement Act, a supplemental retirement with benefits for state and local governmental employees. This necessitates the monthly collection of the employee and employer contributions and quarterly age reports from these same agencies and institutions. This budget also reflects rental collections for offices of the system and excess space rented to other entities, as well as operating expenditures.

AGENCY PAGE 2

1. Public Employees' Retirement System

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

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT SY				
TOTAL FUNDS	8,121,598	8,541,557	9,930,403	8,098,426

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	524,230	0	0	0
TOTAL EXPENDITURES	524,230	0	0	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	524,230	0	0	0
TOTAL FUNDS	524,230	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	524,230	0	0	0
TOTAL FUNDS	524,230	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Genesis Computer Project was created in 1994, to replace and totally upgrade the Public Employees' Retirement System information system.

1. Genesis Project

This project will automate each member's retirement record and assist the Public Employees' Retirement System staff in providing better service. The expense to complete this project includes purchasing new computer hardware and software programming.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. GENESSIS PROJECT				
TOTAL FUNDS	524,230	0	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	12,928,650	0	0

TOTAL EXPENDITURES	0	12,928,650	0	0
TO BE FUNDED AS FOLLOWS:				
REPAIR & RENOVATIONS	0	12,928,650	0	0

TOTAL FUNDS	0	12,928,650	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	12,928,650	0	0

TOTAL FUNDS	0	12,928,650	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Repairs and Renovations

This program provides funding to the PERS Building Fund Account through House Bill 1590. This appropriation is made up of two parts. The first part relates to the funding of the construction and renovation of the PERS Building located at 429 Mississippi Street. The second part is for the renovation of the building located at 301 North President Street.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. REPAIRS & RENOVATIONS				
TOTAL FUNDS	0	12,928,650	0	0

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,803	77,112	77,112	77,364
TRAVEL	9,633	20,000	9,000	9,000
CONTRACTUAL SERVICES	33,141	35,500	49,760	35,500
COMMODITIES	4,497	15,000	20,750	15,000
CAPITAL OUTLAY - EQUIPMENT	0	6,500	6,500	3,250
SUBSIDIES, LOANS & GRANTS	176,580	500,000	500,000	500,000
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TOTAL EXPENDITURES	272,654	654,112	663,122	640,114
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	272,654	654,112	663,122	640,114
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TOTAL FUNDS	272,654	654,112	663,122	640,114
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	2
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	272,654	654,112	663,122	640,114
-----	-----	-----	-----	-----
TOTAL FUNDS	272,654	654,112	663,122	640,114

AGENCY DESCRIPTION AND PROGRAMS

The primary objective of the Mississippi Leadership Council on Aging is to work with 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. Revenues are generated from a one dollar assessment on certain traffic fines.

1. Council on Aging

This program promotes a coordinated effort among law enforcement, social services agencies, and local communities to reduce crimes against senior citizens.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	272,654	654,112	663,122	640,114

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	77,135	88,922	88,922	91,595
TRAVEL	1,186	5,500	5,500	2,750
CONTRACTUAL SERVICES	16,776	287,600	287,600	215,700
COMMODITIES	6,380	7,000	8,000	7,000
CAPITAL OUTLAY - EQUIPMENT	4,875	6,400	6,400	0
SUBSIDIES, LOANS & GRANTS	72,843	285,000	285,000	285,000

TOTAL EXPENDITURES	179,195	680,422	681,422	602,045
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	387,180	733,945	553,523	553,523
FEES	525,960	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-733,945	-553,523	-372,101	-451,478

TOTAL FUNDS	179,195	680,422	681,422	602,045
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	2
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	179,195	680,422	681,422	602,045

TOTAL FUNDS	179,195	680,422	681,422	602,045

AGENCY DESCRIPTION AND PROGRAMS

House Bill 822 of the 1999 Regular Session created the Board on County Jail Officer Standards and Training. The objective of this Board is to insure that county jail officers are selected according to high standards. Once selected, the Board insures 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 under Section 99-19-73, Mississippi Code of 1972.

AGENCY PAGE 2

1. Jail Officer Training

This program is responsible for insuring that jail officers are properly trained and educated of a professional nature.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	179,195	680,422	681,422	602,045

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,803	116,010	116,010	77,484
TRAVEL	930	6,000	6,000	3,000
CONTRACTUAL SERVICES	47,711	202,100	202,100	122,100
COMMODITIES	5,005	6,800	7,800	6,800
CAPITAL OUTLAY - EQUIPMENT	3,641	5,000	5,000	1,800
SUBSIDIES, LOANS & GRANTS	255,220	325,000	325,000	325,000
TOTAL EXPENDITURES	428,310	660,910	661,910	536,184
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,613,549	4,518,122	5,157,212	5,157,212
FEES	1,332,883	1,300,000	1,300,000	1,300,000
LESS: EST CASH AVAILABLE	-4,518,122	-5,157,212	-5,795,302	-5,921,028
TOTAL FUNDS	428,310	660,910	661,910	536,184

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
SPECIAL FUNDS	428,310	660,910	661,910	536,184
TOTAL FUNDS	428,310	660,910	661,910	536,184

AGENCY DESCRIPTION AND PROGRAMS

1. Emergency Telecommunications Training

This program insures 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. EMERG TELECOMMUNICATIONS TNG				
TOTAL FUNDS	428,310	660,910	661,910	536,184

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	325,023	325,953	426,053	269,582
TRAVEL	7,001	13,500	31,500	6,750
CONTRACTUAL SERVICES	125,810	612,700	627,700	492,700
COMMODITIES	13,724	14,300	25,300	14,300
CAPITAL OUTLAY - EQUIPMENT	13,295	12,800	22,000	6,000
SUBSIDIES, LOANS & GRANTS	1,540,252	1,678,500	3,178,500	1,678,500
TOTAL EXPENDITURES	2,025,105	2,657,753	4,311,053	2,467,832
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,674,382	7,919,535	7,461,782	7,461,782
FEES	2,270,258	2,200,000	2,200,000	2,200,000
LESS: EST CASH AVAILABLE	-7,919,535	-7,461,782	-5,350,729	-7,193,950
TOTAL FUNDS	2,025,105	2,657,753	4,311,053	2,467,832
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	10	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	8	8	10	6
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,025,105	2,657,753	4,311,053	2,467,832
TOTAL FUNDS	2,025,105	2,657,753	4,311,053	2,467,832

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2191 of the 1981 Regular Session established the Board on Law Enforcement Officers' Standards and Training. The Board is charged with the responsibility to establish minimum standards of training and education for law enforcement officers; to create a fine assessment schedule to support such training; to set minimum standards for law enforcement officers; establish the curriculum for part-time, auxiliary and reserve officers throughout the state; to provide that the Criminal Justice Planning Commission shall administer the provisions of the act; and for related purposes.

AGENCY PAGE 2

1. Law Enforcement Training

This program maintains that the law enforcement-training curriculum is administered at six full-time regional academies in the state. 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 -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,025,105	2,657,753	4,311,053	2,467,832

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,045,366	5,424,764	6,073,502	4,657,005
TRAVEL	569,743	690,600	690,600	550,000
CONTRACTUAL SERVICES	1,068,769	1,504,006	1,787,207	1,787,207
COMMODITIES	276,300	375,110	375,110	375,110
CAPITAL OUTLAY - EQUIPMENT	525,758	1,013,416	914,416	300,000
SUBSIDIES, LOANS & GRANTS	31,489	8,000	8,000	8,000
TOTAL EXPENDITURES	7,517,425	9,015,896	9,848,835	7,677,322
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,292,109	2,793,260	2,897,364	2,897,364
FEDERAL FUNDS	1,126,114	1,120,000	1,120,000	1,120,000
REGULATORY FEES	7,892,462	8,000,000	8,000,000	8,000,000
LESS: EST CASH AVAILABLE	-2,793,260	-2,897,364	-2,168,529	-4,340,042
TOTAL FUNDS	7,517,425	9,015,896	9,848,835	7,677,322
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	135	135	111
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	122	136	136	112
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,517,425	9,015,896	9,848,835	7,677,322
TOTAL FUNDS	7,517,425	9,015,896	9,848,835	7,677,322

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 for-hire transportation, 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. In Senate Bill 2679 of the 1990 Regular Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Utilities Investigation Staff. This is treated as a separate budget #812-00.

AGENCY PAGE 2

1. Motor Carrier Regulation

Inspectors regulate transportation of persons and property for hire under the Motor Carrier Regulatory Act and investigates alleged violations. Periodic road checks are conducted to apprehend carriers transporting property without proper authority and to detect safety violations. Shippers are assisted in securing qualified carriers and in resolving service problems and claims. Applications for rate changes are reviewed and recommended as to justifiability.

2. Utility Investigation

Through this program, the Commission is able to monitor the quality and adequacy of service provided by all jurisdictional utilities including the application of approved rates and charges.

3. Support Services

This program provides administrative support staff and services that include legal counsel, personnel administration, in-house accounting, and information services.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR CARRIER REGULATION TOTAL FUNDS	3,618,217	4,764,759	5,372,015	4,036,805
2. UTILITY INVESTIGATION TOTAL FUNDS	1,634,266	1,850,929	1,882,783	1,512,272
3. SUPPORT SERVICES TOTAL FUNDS	2,264,942	2,400,208	2,594,037	2,128,245

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,521,783	1,619,062	1,624,785	1,521,836
TRAVEL	78,192	85,000	85,000	57,500
CONTRACTUAL SERVICES	132,981	210,000	251,730	246,730
COMMODITIES	15,720	26,000	26,000	19,000
CAPITAL OUTLAY - EQUIPMENT	1,495	36,515	36,515	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,750,171	1,976,577	2,024,030	1,845,066
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	843,190	1,099,255	1,022,678	1,022,678
REGULATORY FEES	2,006,236	1,900,000	1,900,000	1,900,000
LESS: EST CASH AVAILABLE	-1,099,255	-1,022,678	-898,648	-1,077,612
	-----	-----	-----	-----
TOTAL FUNDS	1,750,171	1,976,577	2,024,030	1,845,066
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	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	30	30	30	28
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,750,171	1,976,577	2,024,030	1,845,066
	-----	-----	-----	-----
TOTAL FUNDS	1,750,171	1,976,577	2,024,030	1,845,066

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular 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.

1. Utility Regulation

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATION TOTAL FUNDS	1,750,171	1,976,577	2,024,030	1,845,066

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	437,030	494,811	498,411	479,138
TRAVEL	39,337	43,500	45,000	33,250
CONTRACTUAL SERVICES	199,175	273,500	272,667	263,502
COMMODITIES	39,438	34,650	34,400	31,900
CAPITAL OUTLAY - EQUIPMENT	56,247	3,500	7,800	3,500
SUBSIDIES, LOANS & GRANTS	2,593	7,500	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	773,820	857,461	863,278	816,290
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	907,872	903,642	1,539,681	1,539,681
HOME INSPECTOR BOARD FEES	0	75,000	30,000	30,000
REAL ESTATE COMM FEES	731,548	1,375,000	750,000	750,000
REIMB FM LAND INSPECTIONS	4,400	7,500	7,500	7,500
REIMBURSEMENT FROM MAB	33,642	36,000	36,000	36,000
LESS: EST CASH AVAILABLE	-903,642	-1,539,681	-1,499,903	-1,546,891
	-----	-----	-----	-----
TOTAL FUNDS	773,820	857,461	863,278	816,290
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	1	0	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	13	13	13
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	773,820	857,461	863,278	816,290
	-----	-----	-----	-----
TOTAL FUNDS	773,820	857,461	863,278	816,290

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 to 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. Mississippi Real Estate Commission

This program administers examinations for salespersons and brokers, and 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	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MS REAL ESTATE COMMISSION				
TOTAL FUNDS	773.820	797.461	793.278	750.428
2. HOME INSPECTOR REGULATORY BD				
TOTAL FUNDS	0	60.000	70.000	65.862

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	159,033	178,944	178,944	130,506
TRAVEL	12,164	30,369	30,000	30,000
CONTRACTUAL SERVICES	57,066	120,812	116,412	116,412
COMMODITIES	5,705	24,800	23,800	23,800
CAPITAL OUTLAY - EQUIPMENT	3,389	3,750	4,650	3,500

TOTAL EXPENDITURES	237,357	358,675	353,806	304,218
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	360,557	361,565	291,890	291,890
FEES	238,365	289,000	250,000	250,000
LESS: EST CASH AVAILABLE	-361,565	-291,890	-188,084	-237,672

TOTAL FUNDS	237,357	358,675	353,806	304,218

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	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	5	5	5	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	237,357	358,675	353,806	304,218

TOTAL FUNDS	237,357	358,675	353,806	304,218

AGENCY DESCRIPTION AND PROGRAMS

The Real Estate Appraiser Licensing and Certification Board receives 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 Session.

1. Examination, Licensure, and Regulation

The purpose of this program is to regulate and license real estate appraisers. This program also administers the licensing examinations and maintains records of the applicants.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	237,357	358,675	353,806	304,218

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,706,076	12,607,504	12,831,359	12,583,171
TRAVEL	95,065	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,193,607	9,051,964	9,051,964	9,051,964
COMMODITIES	215,656	523,390	523,390	523,390
CAPITAL OUTLAY - EQUIPMENT	273,455	1,000,000	1,000,000	1,000,000
SUBSIDIES, LOANS & GRANTS	7,296,879	10,288,445	10,288,445	10,288,445

TOTAL EXPENDITURES	20,780,738	33,696,303	33,920,158	33,671,970
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	20,546,166	33,446,303	33,670,158	33,421,970
OTHER FUNDS	234,572	250,000	250,000	250,000

TOTAL FUNDS	20,780,738	33,696,303	33,920,158	33,671,970

SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	296	295	296	295
PART-TIME	20	20	20	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	38	38	38
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	354	353	354	353

SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,780,738	33,696,303	33,920,158	33,671,970

TOTAL FUNDS	20,780,738	33,696,303	33,920,158	33,671,970

AGENCY DESCRIPTION AND PROGRAMS

The Office of Disability Determination Services operates as an ongoing agent of the Social Security Administration to make disability decisions on applicants who have earned coverage for social security disability benefits and for applicants applying for supplemental security income benefits.

1. Disability Determination

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

1. DISABILITY DETERMINATION	\$	\$	\$	\$
TOTAL FUNDS	20,780,738	33,696,303	33,920,158	33,671,970

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,812	45,000	45,000	0
TRAVEL	1,930	20,000	20,000	20,000
CONTRACTUAL SERVICES	2,384	15,000	15,000	15,000
COMMODITIES	1,902	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,079,728	5,214,117	6,815,406	6,815,406
TOTAL EXPENDITURES	1,106,756	5,299,117	6,900,406	6,855,406
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,332,471	4,552,569	4,552,569	4,552,569
FEDERAL FUNDS	0	2,899,117	4,500,406	4,500,406
OTHER FUNDS	2,326,854	2,400,000	2,400,000	2,355,000
LESS: EST CASH AVAILABLE	-4,552,569	-4,552,569	-4,552,569	-4,552,569
TOTAL FUNDS	1,106,756	5,299,117	6,900,406	6,855,406

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	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	1	1	1	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,106,756	5,299,117	6,900,406	6,855,406
TOTAL FUNDS	1,106,756	5,299,117	6,900,406	6,855,406

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (Trust Fund) Program was established by the 1996 Regular Session of the Mississippi Legislature. It is 100 percent funded by state funds that are generated by surcharges on traffic violations. The assessments are four dollars on each Moving Vehicle Violation and twenty-five dollars on each Implied Consent (Driving under the Influence) Law Violation. A ten member Advisory Council provides advice and expertise to Mississippi Department of Rehabilitation Services in the preparation, implementation, and periodic review of the program.

AGENCY PAGE 2

1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate with the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. SPINAL CORD/HEAD INJURY PRG				
TOTAL FUNDS	1,106,756	5,299,117	6,900,406	6,855,406

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,384,959	1,508,461	1,517,930	1,496,844
TRAVEL	52,609	53,000	56,000	25,000
CONTRACTUAL SERVICES	421,940	461,453	461,453	382,627
COMMODITIES	57,957	37,860	41,570	29,555
CAPITAL OUTLAY - EQUIPMENT	23,342	32,095	32,095	24,090
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,940,807	2,092,869	2,109,048	1,958,116
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	1,940,807	2,092,869	2,109,048	1,958,116
	-----	-----	-----	-----
TOTAL FUNDS	1,940,807	2,092,869	2,109,048	1,958,116
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	29	29	29	27
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	29	29	29	27
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,940,807	2,092,869	2,109,048	1,958,116
	-----	-----	-----	-----
TOTAL FUNDS	1,940,807	2,092,869	2,109,048	1,958,116

AGENCY DESCRIPTION AND PROGRAMS

The Office of Support Services provides uniform administrative policies and maintains general oversight for the offices within the department.

1. Administration

This program coordinates the personnel, payroll, public information, financial planning, internal audit and data processing management functions for the entire department.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,940,807	2,092,869	2,109,048	1,958,116

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	0	4,000,000	4,000,000	4,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed by federal and state program mandates to enter into cooperative arrangements with entities serving blind and visually impaired individuals. The source of the federal funding is the Title I, Section 110, Basic Support Grant (State Treasury Funds 3330 and 3235), with required matching funds (currently 21.3 percent for establishment grants and 50 percent for construction grants) provided by the cooperating entity. By requiring that the cooperating entities provide the matching funds, the Department is able to maximize services using non-general funds. The Department needs only expenditure authority for the federal funds for these projects. This budget is not included in the Rehabilitation Services - Consolidated Budget.

1. Establishment and Construction Grants

This program maintains the project that is allowed by federal and state program regulations to enter into cooperative arrangements with entities serving disabled individuals. The receiving entities provide the local matching funds.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,237,389	4,429,618	4,429,618	4,143,809
TRAVEL	67,295	50,000	77,000	33,000
CONTRACTUAL SERVICES	2,920,132	2,600,000	2,849,016	2,600,000
COMMODITIES	1,264,656	600,000	557,660	557,660
CAPITAL OUTLAY - EQUIPMENT	143,823	50,000	100,000	20,000
SUBSIDIES, LOANS & GRANTS	181,687	1,143,391	150,000	150,000
TOTAL EXPENDITURES	8,814,982	8,873,009	8,163,294	7,504,469
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,648,519	3,268,479	3,758,861	3,758,861
FEDERAL FUNDS	6,800	43,391	0	0
LAND RECORDS MAINTENANCE	763,476	750,000	750,000	750,000
PUBLIC TRUST TIDELANDS	5,579,745	5,500,000	5,500,000	5,500,000
SECRETARY OF STATE FEES	11,858,794	11,750,000	11,750,000	11,750,000
SECURITIES ACT ENFORCE	617,215	450,000	450,000	450,000
TRANSFER TO DMR	-5,160,604	-4,840,000	-4,840,000	-4,840,000
TRANSFER TO GENERAL FD	-4,230,484	-4,290,000	-4,290,000	-4,290,000
LESS: EST CASH AVAILABLE	-3,268,479	-3,758,861	-4,915,567	-5,574,392
TOTAL FUNDS	8,814,982	8,873,009	8,163,294	7,504,469
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	71	71	71
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	18
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	90	90	90	89
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,814,982	8,873,009	8,163,294	7,504,469
TOTAL FUNDS	8,814,982	8,873,009	8,163,294	7,504,469

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 Customer Service, Filing Services, Regulation, Enforcement, and Legal. The Customer Service Unit fields and assists with approximately 500-600 telephone calls per day and fills several hundred requests for research and documenting information per week. The Filing Services Unit administers the Mississippi Business Corporation Act, other business entity creation laws, and Article 9 of the Uniform Commercial Code. The Regulation Unit registers and/or licenses securities offerings and individuals employed in the securities business as well as charitable organizations and their professional fund raisers pursuant to Mississippi's securities Act and the Mississippi Charitable Solicitations Act. The Enforcement Unit conducts an audit and examination program to ensure compliance with relevant laws and regulations in the securities and charities industry. The Legal Unit administers Mississippi's Administrative Procedures Act on behalf of all state agencies and the public.

2. Elections

This program preserves and files all election returns, lobbyist registration forms and fee-paid officials' receipt statements; prepares and receives qualifying and reporting forms of candidates; and provides technical assistance and formalized training to circuit clerks, municipal clerks, election commissions and members of party executive committees.

3. Publications

This program acts as the official publisher of Secretary of State documents which include the Official and Statistical Register, Southern Reporter (Mississippi Cases), Elected Officials Directory, Judiciary Directory and Court Calendar, Notary Handbook, Mississippi Souvenir Booklet, and agency information brochures.

4. Public Lands

This program maintains all records of real property belonging to or under the control of the State of Mississippi. The Division also functions as a full service real estate broker in that it provides services to the public and governmental subdivisions relating to sales, acquisitions, leasing and title and all instruments relating thereto.

5. Support Services

This program provides administrative support in areas of personnel, budgeting, accounting, management information systems, and correspondence.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	2,277,789	2,364,303	2,375,303	2,255,533
2. ELECTIONS				
TOTAL FUNDS	1,577,780	1,730,383	792,131	732,196
3. PUBLICATIONS				
TOTAL FUNDS	779,392	738,065	651,650	635,983

AGENCY PAGE 3

4. PUBLIC LANDS				
TOTAL FUNDS	1,576,899	1,616,730	1,680,339	1,569,100
5. SUPPORT SERVICES				
TOTAL FUNDS	2,603,122	2,423,528	2,663,871	2,311,657

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	101,968	148,788	148,788	101,774
TRAVEL	7,833	15,000	15,000	10,000
CONTRACTUAL SERVICES	45,696	79,034	79,034	79,034
COMMODITIES	6,348	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	1,800	5,000	15,000	5,000
TOTAL EXPENDITURES	163,645	262,822	272,822	210,808
TO BE FUNDED AS FOLLOWS:				
FEES	163,645	262,822	272,822	272,822
LESS: EST CASH AVAILABLE	0	0	0	-62,014
TOTAL FUNDS	163,645	262,822	272,822	210,808

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	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	5	5	5	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	163,645	262,822	272,822	210,808
TOTAL FUNDS	163,645	262,822	272,822	210,808

AGENCY DESCRIPTION AND PROGRAMS

The Board of Social Workers and Marriage and Family Therapists was established by the 1997 Legislature in House Bill 815 and is contained in Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated.

1. Soc Workers/Marriage/Family Therapists

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. S WKERS/MARRIAGE/FMLY THERAPIST				
TOTAL FUNDS	163,645	262,822	272,822	210,808

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,186,674	2,258,842	2,300,127	2,258,842
TRAVEL	35,153	47,322	50,000	30,725
CONTRACTUAL SERVICES	368,435	544,597	579,293	503,753
COMMODITIES	335,973	404,937	455,010	335,973
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	481,900	0
CAPITAL OUTLAY - EQUIPMENT	59,612	57,747	167,000	5,000
SUBSIDIES, LOANS & GRANTS	30,638	38,000	40,000	30,638
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,016,485	3,351,445	4,073,330	3,164,931
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,677,086	1,602,168	1,910,031	1,910,031
BUDGET CONTINGENCY FUND	-610,000	0	0	0
FEDERAL FUNDS	43,693	171,308	110,000	110,000
FIRE TAX COLLECTIONS	2,527,046	2,528,000	2,528,000	2,528,000
OTHER FUNDS	65,855	50,000	50,000	50,000
SALES & SERVICES REVENUES	914,973	910,000	910,000	910,000
LESS: EST CASH AVAILABLE	-1,602,168	-1,910,031	-1,434,701	-2,343,100
	-----	-----	-----	-----
TOTAL FUNDS	3,016,485	3,351,445	4,073,330	3,164,931
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	54	54	54
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	54	54	54	54
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,016,485	3,351,445	4,073,330	3,164,931
	-----	-----	-----	-----
TOTAL FUNDS	3,016,485	3,351,445	4,073,330	3,164,931

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 Fire Marshal 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 -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	3,016,485	3,351,445	4,073,330	3,164,931

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,320	94,998	94,998	94,998
TRAVEL	4,340	9,000	11,300	4,300
CONTRACTUAL SERVICES	95,137	111,838	112,088	108,565
COMMODITIES	9,539	10,000	10,600	10,000
CAPITAL OUTLAY - EQUIPMENT	0	6,900	5,400	2,000
TOTAL EXPENDITURES	198,336	232,736	234,386	219,863
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	66,779	117,480	132,744	132,744
FEES	245,300	245,000	245,000	245,000
INTEREST INCOME	3,737	3,000	3,000	3,000
LESS: EST CASH AVAILABLE	-117,480	-132,744	-146,358	-160,881
TOTAL FUNDS	198,336	232,736	234,386	219,863
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
SPECIAL FUNDS	198,336	232,736	234,386	219,863
TOTAL FUNDS	198,336	232,736	234,386	219,863

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The operational cost of the agency is funded through fees derived from bar examination applicants.

1. Bar Admission Services

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	198,336	232,736	234,386	219,863

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,504	50,230	50,230	50,230
TRAVEL	4,267	12,000	12,000	7,000
CONTRACTUAL SERVICES	30,722	31,350	31,350	31,250
COMMODITIES	1,663	4,750	4,750	3,450
CAPITAL OUTLAY - EQUIPMENT	0	3,800	3,900	500
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	10,000
TOTAL EXPENDITURES	81,156	117,130	117,230	102,430
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,729	32,045	32,915	32,915
COURT REPORTER FEES	3,600	6,000	6,000	6,000
FEES	67,212	110,000	110,000	110,000
INTEREST INCOME	2,660	2,000	2,000	2,000
LESS: EST CASH AVAILABLE	-32,045	-32,915	-33,685	-48,485
TOTAL FUNDS	81,156	117,130	117,230	102,430

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	81,156	117,130	117,230	102,430
TOTAL FUNDS	81,156	117,130	117,230	102,430

AGENCY DESCRIPTION AND PROGRAMS

1. Continuing Legal Education

This program is responsible for 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. Fees collected from sponsored education seminars fund the Commission.

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SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	81,156	117,130	117,230	102,430

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	481,526	607,312	607,312	486,054
TRAVEL	33,714	39,650	39,650	34,000
CONTRACTUAL SERVICES	123,347	180,000	180,000	180,000
COMMODITIES	63,670	167,000	167,000	167,000
CAPITAL OUTLAY - OTHER THAN EQUIP	304,308	825,000	825,000	825,000
CAPITAL OUTLAY - EQUIPMENT	221,370	432,750	271,250	214,550
SUBSIDIES, LOANS & GRANTS	17,926	50,000	210,000	50,000
TOTAL EXPENDITURES	1,245,861	2,301,712	2,300,212	1,956,604
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,437,543	3,993,068	3,586,356	3,586,356
FEDERAL FUNDS	7,569	90,000	100,000	100,000
HB 179 AS AMENDED	1,348,916	1,500,000	1,500,000	1,500,000
INTEREST INCOME	231,613	230,000	230,000	230,000
OTHER FUNDS	213,288	75,000	111,500	111,500
LESS: EST CASH AVAILABLE	-3,993,068	-3,586,356	-3,227,644	-3,571,252
TOTAL FUNDS	1,245,861	2,301,712	2,300,212	1,956,604
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	15
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	15
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,245,861	2,301,712	2,300,212	1,956,604
TOTAL FUNDS	1,245,861	2,301,712	2,300,212	1,956,604

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

The District as local sponsor to the U.S. 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 Project

The District 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

The District's major focus is development of a regional water resources plan to insure adequate, quality water supplies for the future including a public awareness program of the need for ground water conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

4. Resource Conservation and Development

The District serves as project sponsor for Northeast Mississippi with U.S. Soil Conservation Service for forestry, wildlife, and recreation projects. Currently the Kemper County Board of Supervisors, the Department of Wildlife Conservation, and the District is cooperating on a recreational development project in the Kemper County area.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	549,885	1,361,280	1,246,702	1,143,777
2. TOMBIGBEE WATERWAY PROJECT				
TOTAL FUNDS	233,243	338,925	314,649	283,917
3. WATER RELATED RESOURCES				
TOTAL FUNDS	432,794	570,189	707,729	498,854
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	29,939	31,318	31,132	30,056

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,140	95,000	95,000	49,466
TRAVEL	2,612	8,000	8,000	2,612
CONTRACTUAL SERVICES	48,044	47,776	110,255	60,255
COMMODITIES	2,301	4,500	4,500	4,500
CAPITAL OUTLAY - EQUIPMENT	206	6,500	4,200	0

TOTAL EXPENDITURES	123,303	161,776	221,955	116,833
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	20,024,149	51,855,588	43,471,605	43,471,605
INT - HC EXPENDABLE FUND	1,921,103	900,000	900,000	900,000
TFR - HC TRUST FUND	96,149,286	60,500,000	66,550,000	66,550,000
LESS: APPROP FOR HC PRGS	-66,115,647	-69,622,207	-66,550,000	-66,550,000
LESS: EST CASH AVAILABLE	-51,855,588	-43,471,605	-44,149,650	-44,254,772

TOTAL FUNDS	123,303	161,776	221,955	116,833

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2	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	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	123,303	161,776	221,955	116,833

TOTAL FUNDS	123,303	161,776	221,955	116,833

AGENCY DESCRIPTION AND PROGRAMS

House Bill 519 of the 1999 Regular Session established the Health Care Trust Fund for the deposit of the funds received by the State of Mississippi as a result of the tobacco settlement. The trust fund began with \$280 million in it on July 1, 1999, and all tobacco settlement installment payments received each year will be deposited into the trust fund.

1. Health Care Trust Fund Board

This program is responsible each year for transferring a specified amount of funds from this trust fund to the Health Care Expendable Fund. These funds will be available each year for expenditure

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by appropriation of the Legislature exclusively for health care purposes.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH CARE TRUST FUND BOARD				
TOTAL FUNDS	123,303	161,776	221,955	116,833

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	76,632	87,000	87,000	87,000
TOTAL EXPENDITURES	76,632	87,000	87,000	87,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,207,997	37,700,532	38,072,879	38,072,879
DONATIONS	15,378	15,000	15,000	15,000
INTEREST INCOME	1,871,062	1,130,000	1,130,000	1,130,000
OIL & GAS ROYALTIES	974,720	900,000	900,000	900,000
OIL & GAS SEVERANCE TAXES	7,293,660	0	0	0
TFR TO EDUCATION DEPT	-1,585,653	-1,585,653	-1,585,653	-1,585,653
LESS: EST CASH AVAILABLE	-37,700,532	-38,072,879	-38,445,226	-38,445,226
TOTAL FUNDS	76,632	87,000	87,000	87,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	76,632	87,000	87,000	87,000
TOTAL FUNDS	76,632	87,000	87,000	87,000

AGENCY DESCRIPTION AND PROGRAMS

1. Investment

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

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	76,632	87,000	87,000	87,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,098	81,715	81,715	81,715
TRAVEL	4,719	7,500	9,000	6,500
CONTRACTUAL SERVICES	17,108	423,657	191,650	191,650
COMMODITIES	1,693	7,135	10,135	7,135
CAPITAL OUTLAY - EQUIPMENT	2,500	2,500	2,500	1,000
SUBSIDIES, LOANS & GRANTS	0	75,000	55,000	55,000
TOTAL EXPENDITURES	55,118	597,507	350,000	343,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	98,882	48,882	48,882
ADMINISTRATIVE FEES	0	547,507	315,000	315,000
START UP LOAN	154,000	0	0	0
LESS: EST CASH AVAILABLE	-98,882	-48,882	-13,882	-20,882
TOTAL FUNDS	55,118	597,507	350,000	343,000

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	55,118	597,507	350,000	343,000
TOTAL FUNDS	55,118	597,507	350,000	343,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2298, Laws of 2000, created the Mississippi Affordable College Savings (MACS) Program. The MACS Program is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors. Under this program, Mississippians may make contributions to save for Qualified Higher Education Expenses for their families.

1. MACS Administrative Fund

This program assists Mississippi families in saving for college educations. This program allows families to save for all qualified higher education expenses, undergraduate and graduate, including

AGENCY PAGE 2

tuition, fees, books, room and board, etc.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MACS ADMINISTRATIVE FUND				
TOTAL FUNDS	55,118	597,507	350,000	343,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	230,838	245,000	245,000	241,648
TRAVEL	12,539	14,250	14,250	5,000
CONTRACTUAL SERVICES	978,398	941,658	1,178,056	941,658
COMMODITIES	54,458	45,000	56,420	43,500
CAPITAL OUTLAY - EQUIPMENT	8,062	5,635	5,635	0

TOTAL EXPENDITURES	1,284,295	1,251,543	1,499,361	1,231,806
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	76,307	190,674	90,674	90,674
TFR FROM MPACT TRUST FD	1,398,662	1,151,543	1,449,361	1,449,361
LESS: EST CASH AVAILABLE	-190,674	-90,674	-40,674	-308,229

TOTAL FUNDS	1,284,295	1,251,543	1,499,361	1,231,806
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	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	5	5	5	5
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,284,295	1,251,543	1,499,361	1,231,806

TOTAL FUNDS	1,284,295	1,251,543	1,499,361	1,231,806

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2237, Laws of 1996, manages the Mississippi Prepaid Affordable College Tuition Plan. The MPACT Program is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

1. MPACT

This program provides a plan for 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 payment of tuition and fees at state-supported institutions at the time of college enrollment.

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SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,284,295	1,251,543	1,499,361	1,231,806

EXPENDITURE BY OBJECT -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	995,185	2,000,000	5,000,000	4,000,000
TOTAL EXPENDITURES	995,185	2,000,000	5,000,000	4,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	61,655,293	74,327,820	87,876,277	87,876,277
ADMINISTRATIVE FEES	293,615	300,000	400,000	400,000
CONTRACT PAYMENTS	12,526,606	14,000,000	16,000,000	16,000,000
INVESTMENT EARNINGS	2,246,153	2,400,000	3,000,000	3,000,000
TFR TO MPACT ADMIN FD	-1,398,662	-1,151,543	-1,449,361	-1,449,361
LESS: EST CASH AVAILABLE	-74,327,820	-87,876,277	-100,826,916	-101,826,916
TOTAL FUNDS	995,185	2,000,000	5,000,000	4,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	995,185	2,000,000	5,000,000	4,000,000
TOTAL FUNDS	995,185	2,000,000	5,000,000	4,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. MPACT - Trust Fund

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

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. MPACT - TRUST FUND				
TOTAL FUNDS	995,185	2,000,000	5,000,000	4,000,000

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	544,068	618,974	678,294	597,936
TRAVEL	20,936	24,200	24,200	16,000
CONTRACTUAL SERVICES	186,070	310,570	320,930	284,000
COMMODITIES	34,598	46,350	44,400	40,800
CAPITAL OUTLAY - EQUIPMENT	37,036	35,000	34,500	20,000
SUBSIDIES, LOANS & GRANTS	18,230,940	26,531,760	30,531,760	24,207,635
TOTAL EXPENDITURES	19,053,648	27,566,854	31,634,084	25,166,371
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,314,135	9,538,670	8,550,819	8,550,819
LOAN ESCROW FUND	2,573,038	2,496,635	2,658,350	2,658,350
RENT FROM VETERANS AFFAIR	47,243	47,243	47,243	47,243
REVOLVING TRUST FUND	15,657,902	24,035,125	25,082,368	25,082,368
LESS: EST CASH AVAILABLE	-9,538,670	-8,550,819	-4,704,696	-11,172,409
TOTAL FUNDS	19,053,648	27,566,854	31,634,084	25,166,371

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	17	17	15
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	17	17	15

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,053,648	27,566,854	31,634,084	25,166,371
TOTAL FUNDS	19,053,648	27,566,854	31,634,084	25,166,371

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, they service 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 \$110,000 plus the refunding fee up to three percent for a term not to exceed thirty-years.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	19,053,648	27,566,854	31,634,084	25,166,371

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	282,810	280,422	280,422	229,811
TRAVEL	3,343	7,000	7,000	3,500
CONTRACTUAL SERVICES	379,856	376,938	476,938	382,438
COMMODITIES	90,244	149,100	199,100	149,100
CAPITAL OUTLAY - EQUIPMENT	31,633	39,500	34,050	16,350
SUBSIDIES, LOANS & GRANTS	0	3,000	3,000	3,000
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TOTAL EXPENDITURES	787,886	855,960	1,000,510	784,199
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	146,476	8,959	152,999	152,999
AMUSEMENT TAXES	92,521	250,000	250,000	250,000
CONCESSION	140,295	300,000	350,000	350,000
PARKING REVENUE	329,841	350,000	400,000	400,000
RENTAL OF PROPERTY	87,712	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-8,959	-152,999	-252,489	-468,800
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TOTAL FUNDS	787,886	855,960	1,000,510	784,199
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	7
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	9	9	9	7
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	787,886	855,960	1,000,510	784,199
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TOTAL FUNDS	787,886	855,960	1,000,510	784,199

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1967 of the 1960 Regular Session established the Mississippi Veterans Memorial Stadium Commission. The Commission is charged with the operation of the stadium, which has a seating capacity of 62,512. The objective of the Stadium Commission is to maintain an up-to-date stadium facility and to schedule worthwhile events for the people of Mississippi. Funds for this budget are derived from revenues collected on stadium activities.

AGENCY PAGE 2

1. Hosting Events

This program includes scheduling, preparation of grounds, arranging security and other personnel, hosting events, and collecting fees when due.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. HOSTING EVENTS				
TOTAL FUNDS	787,886	855,960	1,000,510	784,199

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,240	3,000	3,500	3,000
TRAVEL	14,857	11,500	14,900	11,500
CONTRACTUAL SERVICES	76,409	103,240	86,440	86,440
COMMODITIES	978	2,500	2,500	2,500
CAPITAL OUTLAY - EQUIPMENT	0	4,000	0	0
TOTAL EXPENDITURES	95,484	124,240	107,340	103,440
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	170,164	136,181	76,941	76,941
FEES	61,501	65,000	65,000	65,000
LESS: EST CASH AVAILABLE	-136,181	-76,941	-34,601	-38,501
TOTAL FUNDS	95,484	124,240	107,340	103,440
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	95,484	124,240	107,340	103,440
TOTAL FUNDS	95,484	124,240	107,340	103,440

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Examiners. The Board is 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.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	95,484	124,240	107,340	103,440

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,389,804	3,488,996	3,488,996	3,392,572
TRAVEL	103,833	165,000	165,000	104,000
CONTRACTUAL SERVICES	819,011	1,095,624	1,002,145	846,965
COMMODITIES	59,164	78,300	78,300	78,300
CAPITAL OUTLAY - OTHER THAN EQUIP	0	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	47,774	70,600	89,600	37,500
SUBSIDIES, LOANS & GRANTS	350,000	355,000	355,000	355,000
TOTAL EXPENDITURES	4,769,586	5,258,520	5,184,041	4,819,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	718,000	517,463	600,000	600,000
ADMINISTRATION FEES	4,310,872	4,961,057	4,900,000	4,900,000
COPY FEES	26,878	30,000	30,000	30,000
INTEREST INCOME	230,895	350,000	350,000	350,000
OTHER REFUNDS	404	0	0	0
LESS: EST CASH AVAILABLE	-517,463	-600,000	-695,959	-1,060,663
TOTAL FUNDS	4,769,586	5,258,520	5,184,041	4,819,337
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	76	76	72
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	76	76	76	72
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,769,586	5,258,520	5,184,041	4,819,337
TOTAL FUNDS	4,769,586	5,258,520	5,184,041	4,819,337

AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Session under Section 71-3-85 et seq., Mississippi Code of 1972, established the 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 is to coordinate

AGENCY PAGE 2

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 Worker's Compensation Law.

1. Adjudication

This program is responsible for the processing, review, and monitoring of all non-controvert and controverts workers' compensation claims for this jurisdiction. The purpose of this program is to maintain files on non-controvert and controverts claims and to ensure accurate reporting and prompt payment of claims. Other responsibilities include providing this information to all concerned parties, capturing statistical information for the study of workplace injuries, promoting the use of arbitration continuing the just and speedy resolution of fully litigated claims, and rendering rehabilitation assistance as needed to ensure the earliest possible return of injured workers to maximum improvement and gainful employment.

2. Self-Insurance

This program is responsible for the assurance that the employee's benefits under the Workers' Compensation Law are secured by the employer.

3. Medical Cost Containment

This program is responsible for monitoring medical fees, developing and maintaining fee schedules, working with medical providers and payers to control medical costs, and providing dispute resolution mechanisms for disputes concerning medical fees, charges, and costs.

SUMMARY BY PROGRAM -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,300,329	4,723,415	4,663,332	4,342,871
2. SELF-INSURANCE				
TOTAL FUNDS	270,874	303,136	296,954	274,222
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	198,383	231,969	223,755	202,244

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	337,131	471,521	510,000	458,331
TRAVEL	12,222	20,000	20,000	12,200
CONTRACTUAL SERVICES	341,616	706,250	843,500	669,502
COMMODITIES	17,702	41,300	53,200	41,300
CAPITAL OUTLAY - OTHER THAN EQUIP	2,792,817	3,000,000	3,000,000	3,000,000
CAPITAL OUTLAY - EQUIPMENT	290,014	589,000	1,537,000	13,200
SUBSIDIES, LOANS & GRANTS	308,019	500,000	500,000	500,000
TOTAL EXPENDITURES	4,099,521	5,328,071	6,463,700	4,694,533
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,082,638	5,108,821	2,630,750	2,630,750
FEDERAL FUNDS	250,000	1,000,000	1,000,000	1,000,000
INTEREST INCOME	208,216	200,000	200,000	200,000
LEASE INCOME	399,764	500,000	782,950	782,950
MDOT LOAN	2,500,000	0	0	0
OPERATING REVENUE	767,724	1,150,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	-5,108,821	-2,630,750	-250,000	-2,019,167
TOTAL FUNDS	4,099,521	5,328,071	6,463,700	4,694,533
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	21	21	21	21
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,099,521	5,328,071	6,463,700	4,694,533
TOTAL FUNDS	4,099,521	5,328,071	6,463,700	4,694,533

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 (Board of Economic Development), 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

AGENCY PAGE 2

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 assuring 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 -----	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	3,279,618	4,262,457	5,170,960	3,755,627
2. INDUST DEV & MARKETING				
TOTAL FUNDS	819,903	1,065,614	1,292,740	938,906

PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF
STATE AID ROAD CONSTRUCTION, OFFICE OF
ST AID RD CONST - REV & EXPENDITURE(FIO)

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,725,962	118,000,000	121,910,906	113,387,621
TRAVEL	2,074,379	2,200,000	2,963,748	2,075,000
CONTRACTUAL SERVICES	69,814,621	94,050,000	98,368,989	74,760,200
COMMODITIES	21,352,191	30,200,000	27,558,465	26,707,733
CAPITAL OUTLAY - OTHER THAN EQUIP	426,093,546	586,581,592	582,324,305	582,324,305
CAPITAL OUTLAY - EQUIPMENT	12,009,435	4,000,000	20,326,662	8,000,000
SUBSIDIES, LOANS & GRANTS	67,383,073	96,673,750	94,113,372	94,113,372
TOTAL EXPENDITURES	714,453,207	931,705,342	947,566,447	901,368,231
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	140,510,569	227,191,125	196,110,833	196,110,833
FEDERAL FUNDS	272,970,205	369,854,183	413,601,056	413,601,056
INTEREST INCOME	13,253,621	3,000,000	11,500,000	11,500,000
STATE FUEL TAX	275,815,752	296,840,000	297,200,000	297,200,000
STATES TAXES/OTHER SOURCE	181,920,231	180,930,867	87,190,001	87,190,001
TRUCK/BUS TAXES/FEES	57,173,954	50,000,000	57,500,000	57,500,000
LESS: EST CASH AVAILABLE	-227,191,125	-196,110,833	-115,535,443	-161,733,659
TOTAL FUNDS	714,453,207	931,705,342	947,566,447	901,368,231
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,505	3,406	3,406	3,282
PART-TIME	19	19	19	13
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,524	3,425	3,425	3,295
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	714,453,207	931,705,342	947,566,447	901,368,231
TOTAL FUNDS	714,453,207	931,705,342	947,566,447	901,368,231

AGENCY DESCRIPTION AND PROGRAMS

With the passage of Senate Bill 2763 of the 1992 Regular Session the duties, and responsibilities of the State Highway Department were transferred to the newly formed Department of Transportation effective July 1, 1992. The funding to carry out the highway program is provided through special funds earmarked for highways. The State Highway system as designated by the Legislature includes over 10,000 miles of roads.

AGENCY PAGE 2

1. Maintenance

This program is responsible for maintenance of all highways placed on the state-maintained system. Maintenance is performed on an overlay schedule of ten-years and a resealing schedule of eight-years. Additionally, routine activities on roadways, shoulders, and traffic service maintenance are performed as needed.

2. Construction

This program is responsible for the construction and reconstruction of all highways under its jurisdiction. The Federal Highway Administration funds available to Mississippi are utilized in this program.

3. Administration and Other

This program is responsible for promulgating all rules, regulations, and policies required to effectively accomplishing the statutory responsibilities of the Department.

4. Bonded Debt Service

This program is responsible for providing payments for the Highway Bonded Debt Service.

5. Law Enforcement

This program is responsible for protecting the highways from excessive wear or damage caused by overweight trucks and for collecting fees and fuel taxes properly.

6. Aeronautics and Rails

This program is responsible for the development of a viable, safe and effective air transportation system and providing assistance to railroad authorities for rehabilitation and improvement of rail lines and the investigation of all violation of railroad laws.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
-----	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	106,254,224	135,777,326	136,341,332	129,602,075
2. CONSTRUCTION				
TOTAL FUNDS	534,844,262	697,324,341	689,510,619	681,635,344
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	36,164,730	32,012,616	60,173,311	29,986,220
4. BONDED DEBT SERVICE				
TOTAL FUNDS	21,099,998	49,870,000	42,559,625	42,559,625
5. LAW ENFORCEMENT				
TOTAL FUNDS	7,990,260	7,819,988	8,642,775	7,543,070
6. AERONAUTICS & RAILS				
TOTAL FUNDS	8,099,733	8,901,071	10,338,785	10,041,897

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,127,264	2,178,419	2,293,506	2,139,556
TRAVEL	55,241	50,000	61,000	46,590
CONTRACTUAL SERVICES	209,335	296,500	394,300	209,335
COMMODITIES	61,165	36,500	79,700	60,500
CAPITAL OUTLAY - EQUIPMENT	113,513	18,000	142,000	0
SUBSIDIES, LOANS & GRANTS	101,379,383	148,565,500	157,000,000	157,000,000
TOTAL EXPENDITURES	103,945,901	151,144,919	159,970,506	159,455,981
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	122,999,894	110,940,491	110,940,491	110,940,491
STATE APPROPRIATIONS	0	20,000,000	20,000,000	20,000,000
ADMINISTRATION	2,658,072	2,579,419	2,970,506	2,970,506
CONSTRUCTION	54,300,609	58,000,000	62,000,000	62,000,000
FEDERAL FUNDS	32,748,850	43,144,919	45,000,000	45,000,000
LOCAL SYSTEM BRIDGE PRG	2,178,967	27,420,581	30,000,000	30,000,000
LESS: EST CASH AVAILABLE	-110,940,491	-110,940,491	-110,940,491	-111,455,016
TOTAL FUNDS	103,945,901	151,144,919	159,970,506	159,455,981
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	47	45	46	44
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	49	47	48	46
SUMMARY OF FUNDING				
GENERAL FUNDS	0	20,000,000	20,000,000	20,000,000
SPECIAL FUNDS	103,945,901	131,144,919	139,970,506	139,455,981
TOTAL FUNDS	103,945,901	151,144,919	159,970,506	159,455,981

AGENCY DESCRIPTION AND PROGRAMS

The two major functions of the State Aid Road Division are construction and supervision. Construction and maintenance projects are financed with State Aid Funds and Federal Aid Secondary Funds. The Division also administers and supervises projects financed with other federal funds passed through the Department of Transportation.

AGENCY PAGE 2

1. Administrative

This program provides for the state-level administration of the County-State Aid Road Construction Program, as authorized by Section 65-9-(1-29), of the Mississippi Code.

2. Construction

This program provides for a State Aid Highway System, to be comprised of the principal collector and distributor routes in the eighty-two counties, connecting with the State Highway System and other principal county roads to form a network of secondary roads for the state.

3. Local System Bridge

This program provides for a new Local System Bridge Replacement and Rehabilitation Program funded with \$20 million in General funds per year. This program will repair and replace 3,439 deficient bridges on the local systems in the eighty-two counties.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE				
TOTAL FUNDS	2,566,518	2,579,419	2,970,506	2,455,981
2. CONSTRUCTION				
TOTAL FUNDS	83,361,031	101,144,919	107,000,000	107,000,000
3. LOCAL SYSTEM BRIDGE				
TOTAL FUNDS	18,018,352	47,420,581	50,000,000	50,000,000

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Senate and House Appropriations Committees include language within the Fiscal Year 2003 appropriation bill for State Aid Roads to mandate that signs be erected at the site of all Local System Bridge Replacement projects acknowledging "funding has been provided by the taxpayers of Mississippi and made available by the Mississippi State Legislature".

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending <u>6-30-2001</u>	Estimated FY Ending <u>6-30-2002</u>	Estimated For FY Ending <u>6-30-2003</u>	Increase (+) or Decrease (-) <u>2003 vs 2002</u>
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects (State Fds)	50,612,181	58,000,000	62,000,000	(+) 4,000,000
Fed Aid Projects (State/Fed Fds)	32,748,850	43,144,919	45,000,000	(+) 1,855,081
Local System Bridge Program	18,018,352	27,420,581	30,000,000	(+) 2,579,419
Local Sy Bridge Prg Gen Fd Tfr	0	20,000,000	20,000,000	0
Administrative	<u>2,566,518</u>	<u>2,578,819</u>	<u>2,970,506</u>	(+) <u>391,687</u>
TOTAL EXPENDITURES	103,945,901 =====	151,144,319 =====	159,970,506 =====	(+) 8,826,187 =====
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	51,300,609	58,000,000	62,000,000	(+) 4,000,000
Sales Tax	3,000,000	3,000,000	3,000,000	0
Economic Development	746,773	750,000	750,000	0
Local System Bridge Program	2,178,967	22,420,581	25,000,000	(+) 2,579,419
General Funds	0	20,000,000	20,000,000	0
Refunds and Miscellaneous Revenue	<u>2,268,071</u>	<u>3,828,819</u>	<u>4,220,506</u>	(+) <u>391,687</u>
Total State Revenue	59,494,420	107,999,400	114,970,506	(+) 6,971,106
 <u>Federal Funds (Allocations):</u>				
STP Federal Funds	8,233,716	11,000,000	13,865,500	(+) 2,865,500
Appalachian Access	802,070	850,000	2,000,000	(+) 1,150,000
Bridge Replacement	15,684,422	18,500,000	21,700,000	(+) 3,200,000
Miscellaneous	5,016,223	3,525,000	0	(-) 3,525,000
Priority Projects	<u>3,012,419</u>	<u>9,269,919</u>	<u>7,434,500</u>	(-) <u>1,835,419</u>
Total Federal Funds	<u>32,748,850</u>	<u>43,144,919</u>	<u>45,000,000</u>	(+) <u>1,855,081</u>
TOTAL REVENUE	92,243,270	151,144,319	159,970,506	(+) 8,826,187
Beginning Funds Balance	122,643,122	110,940,491	110,940,491	0
Ending Funds Balance	(-) <u>110,940,491</u>	(-) <u>110,940,491</u>	(-) <u>110,940,491</u>	<u>0</u>
<u>TOTAL AVAILABLE</u>	103,945,901 =====	151,144,319 =====	159,970,506 =====	(+) 8,826,187 =====

The revenues on the schedule shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for Fiscal Year 2001 and estimated amounts for Fiscal Years 2002 and 2003, based on anticipated contract awards for Fiscal Years 2002 and 2003.

SPECIAL FD APPROP (NON-RECURRING)

DFA - BLDG - ED ENHAN REAPPROP (R&R)

EXPENDITURE BY OBJECT	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	353,016	222,204	0	0

TOTAL EXPENDITURES	353,016	222,204	0	0
TO BE FUNDED AS FOLLOWS:				
EDUC ENHANCEMENT FDS	353,016	222,204	0	0

TOTAL FUNDS	353,016	222,204	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	353,016	222,204	0	0

TOTAL FUNDS	353,016	222,204	0	0

AGENCY DESCRIPTION AND PROGRAMS

Education Enhancement Funds is a reappropriation to the Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, for the purpose of reauthorizing the expenditure of special funds.

1. Repair and Renovation

This program provides for the reauthorization of special fund expenditures for construction and/or repair and renovation projects at various state agencies and institutions that had been authorized by the Legislature in prior fiscal years.

SUMMARY BY PROGRAM	2001 ACTUAL	2002 ESTIMATED	2003 REQUESTED	2003 RECOMMENDED

	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	353,016	222,204	0	0

State of Mississippi

Legislative Budget Recommendations

Performance Measure Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if that agency did not submit performance information or if the data provided was not meaningfully quantifiable.

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (# of Agencies)	295	295	295
Recommendations Prepared (# Budget Units)	826	826	826
Legislative Computer System Users (Persons)	294	294	294
Avg Prg Recommendation per Analyst (Unit)	160.10	160.10	160.10
Avg Computer User per DP Analyst (Persons)	58.80	58.80	58.80
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	13	13	13
Request for Assistance Responses (Actions)	251	200	150
Background Checks (Actions)	106	100	75
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	150	450	130
Judiciary And Justice			
Attorney General's Office			
SUPPORT SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.93	6.18	6.18
DFA Error Exception Slips per Month (Items)	34	36	36
TRAINING			
Approval on Prosecutors Training (%)	95	95	95
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	95	85	85
Minimum Affirmations of Death Penalty Appeals (%)	66.60	60	60
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.50	90	90
Minimum Positive Results of Civil Cases (%)	97	70	70
Minimum Positive Results of Section 1983 Cases (%)	95.83	80	80
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100	100	100
Opinions Completed in 30 Days or Less (%)	80.30	75	75
Good & Excellent Ratings for Training (%)	100	85	85
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100	80	80
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	80	80	80
Minimum Positive Results of Insurance Cases (%)	80	80	80
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions(%)	100	80	80
Medicaid Abuse Convictions vs Dispositions(%)	91	80	80
Minimum Defendants Convicted After Indictments (%)	93	90	90
Response to Consumer Complaints (Days)	5	7	7
Minimum Positive Results of Consumer Cases (%)	90	75	75
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	339	340	350
Disposition of Complaints (Cases)	339	340	350
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Appeals Filed or Pending (Cases)	1,023	1,050	1,075
Motions Filed or Pending (Cases)	5,663	5,800	5,900
Cases Decided (Decisions)	264	270	275
Cases Dismissed (Decisions)	154	160	165
SUPREME COURT CLERK			
Appeals (Filings)	1,026	1,000	1,000
Total Fees Collected (\$)	202,111	195,000	195,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
STATE LAW LIBRARY			
Books in Inventory (Items)	210,699	214,623	218,423
Avg Reference Request Response (Minutes)	15	15	15
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	214,301	217,000	220,000
Chancery & Circuit Judges Served (Judges)	94	94	94
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100	100	100
Court Reporters Certified (Actions)	371	375	380
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Change %)	2	2	2
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	515	530	545
Increase of Appeals Disposed (%)	4	3	3
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	1,023	1,000	1,000
Records Filed (Filings)	951	950	950
Dispositions Disseminated (Decisions)	6,383	6,400	6,400
Briefs Filed (Filings)	2,314	2,300	2,300
Motions Filed (Motions)	5,663	5,800	6,000
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	105,660	110,000	113,000
Civil Cases Disposed (Cases)	69,053	72,500	75,500
Criminal Cases Disposed (Cases)	18,510	19,500	20,300
Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	340	370	370
Member Hearings (Persons)	8	11	11
Continuing Legal Education Fund			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	6,943	7,000	7,100
CLE Seminars Conducted (Actions)	1,554	1,600	1,600
Decrease Time Sending Delinquent Notices (%)	15.50	15	15
Executive And Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Completed (Actions)	190	195	200
Avg Days per Investigation (Days)	2.73	2.66	2.60
Opinions Issued (Documents)	586	615	545
Avg Hours per Opinion (Hours)	3.50	3.30	3.20
Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	137	141	150
Billable Audit Hours (Hours)	153,226	153,900	155,300
TECHNICAL ASSISTANCE			
Inquiries (Action)	9,251	10,000	10,000
Cost per Inquiry (\$)	23.20	21.46	21.46
Technicalities (Actions)	4,000	4,000	4,000
Cost per Technicality (\$)	0.38	0.38	0.38
AVERAGE DAILY ATTENDANCE			
ADA Examination (Actions)	10,161	10,200	10,240
Cost per Attendance Count (\$)	44.55	47.49	48.87
Cost per School (\$)	525.17	554.03	574.54
Finance & Administration, Dept of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	2,028	2,000	2,000
Payment Vouchers Processed (Items)	10,002	10,000	10,000
Payroll Warrants Issued (Items)	7,392	7,400	7,400
Receipt Warrants Prepared (Items)	1,080	1,000	1,000
Cost of Supportive Services as % of Budget(%)	5.80	6.00	6.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001</u> <u>ACTUAL</u>	<u>FY 2002</u> <u>ESTIMATE</u>	<u>FY 2003</u> <u>REQUESTED</u>
AIR TRANSPORT			
Flight Hours for Lear Jet (Hours)	129	300	300
Flight Hours for King Air 300 (Hrs)	259	300	300
Flight Hours for King Air 200 (Hrs)	221	300	300
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-Going Construction Projects (Projects)	862	900	900
Leases Administered (Leases)	640	640	640
CAPITOL FACILITIES			
Agencies Served (Entitles)	33	36	36
Buildings Maintained (Buildings)	23	23	24
Grounds Maintained (Acres)	55	55	56
Office Space Leases Negotiated (Leases)	46	49	50
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	197	200	200
POs/PVs/CRs/JVs/PRs Processed (Items)	1,864,632	1,884,623	1,885,000
Forms W-2/1099 Produced (Items)	45,337	46,000	46,000
SAAS Tables Updated (Transactions)	33,914	34,000	36,000
INSURANCE			
Claims Processed within Two Weeks (%)	96	90	90
Participants (Persons)	198,750	195,000	195,000
MS MGMT & REPORTING SY (MMRS)			
Training Sessions Held (Events)	85	0	0
PURCHASING & TRAVEL			
Authorization to Purchase Requests(Documents)	3,023	3,500	3,500
Competitive Bid Contracts Admin (Contracts)	31	30	33
Negotiate Price Agreements (Documents)	267	250	275
SURPLUS PROPERTY			
Donees (Entitles)	1,400	1,500	1,500
Travel to Collect Surplus Property (Miles)	63,000	100,000	125,000
Acquisition Cost of Donations (\$)	5,000,000	7,000,000	9,000,000
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	746	850	1,000
Average Compensation Award (\$)	3,081	3,500	3,800
DFA - Tort Claims Board			
TORT CLAIMS BOARD			
Claims Processed (Claims)	1,524	1,600	1,600
Average Claim Payment (\$)	2,587	2,000	2,750
Subdivisions Coverage Plans Approved (Plans)	957	1,225	1,300
Risk Mgmt & Loss Control Programs (Programs)	22	27	34
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	30	30	30
Investigations Scheduled (Actions)	261	300	265
Work Permits Issued (Persons)	15,329	28,000	17,485
CHARITABLE BINGO			
Bingo Applications Received (Documents)	281	275	290
License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	1,000,000	1,000,000	2,500,000
Decals Purchased (Decals)	5,000,000	5,000,000	5,000,000
Tax Commission-Support			
TAX COLLECTING			
Tax Returns Processed (Returns)	4,550,000	4,600,000	4,650,000
ALCOHOLIC BEVERAGE CONTROL			
Permittees Served (Taxpayers)	1,455	1,470	1,485
Investigations Conducted (Actions)	1,200	1,200	1,200
PROPERTY TAX			
No Performance Measures Provided			
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$)	3,151,208,040	3,000,000,000	3,000,000,000
Interest Earnings (\$)	39,305,250	35,000,000	35,000,000
Utilization of ACH Payments (Payments)	636,894	600,000	600,000
BOND SERVICING			
Amount of Bonds Outstanding (\$)	2,650,347,000	2,750,815,000	2,925,750,000
Average Service Fee Cost per Issue (\$)	184.89	186.00	190.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
FINANCIAL MGMT & PROCESSING			
State Warrants Paid (\$)	8,125,539,654	8,531,816,636	8,958,407,467
Treasury Receipts Processed (\$)	11,915,143,468	12,510,900,641	13,136,445,673
Cost to Process Warrants & Treasury Rcpts (\$)	151,966	160,000	168,000
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	1,801	1,860	1,900
Securities Priced (Items)	22,547	46,154	74,074
UNCLAIMED PROPERTY			
Cost per Claim (\$)	1.11	1.70	1.80
Claims Filed (Actions)	6,801	10,000	10,000
Claims Paid (Actions)	4,399	3,500	5,000
Health Care Trust Fund Board			
HEALTH CARE TRUST FUND BOARD			
Investment of Funds (\$)	51,978,892	43,633,383	44,371,607
Interest Earnings (\$)	1,921,103	900,000	900,000
Investing Funds			
INVESTMENT			
No Performance Measures Provided			
MACS Prg - Administrative Fund			
MACS ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	249	1,000	1,500
Cost per New Account Opened (\$)	221	275	197
Rate on Return on Investments (%)		10	10
MPact Program - Administrative Fd			
MPACT			
Number of Contracts Sold (Actions)	1,188	1,200	1,000
Rate of Return on Investments (%)	0	7.80	7.81
Cost per Contract Sold (\$)	1,081	1,043	1,499
Cost per Contract Maintained (\$)	103	92	102
MPact Trust Fund Tuition Payments			
MPACT - TRUST FUND			
Number of Contracts Sold	1,188	1,200	1,000
Rate of Return on Investments	0	7.80	7.81
Cost per MPACT Contract Sold	1,081	1,043	1,499
Cost per MPACT Contract Maintained	103	92	102
Public Education			
Education, Department of			
Gen Educ Prgs & HB4 Administration			
SPECIAL EDUCATION			
Approved Funding for Children (Persons)	54,258,841	68,518,902	70,574,469
Teacher Units Approved for Funding (Units)	4,234	4,218.44	4,302
CHILD NUTRITION			
Number of Meals Required (Millions)	115	116	117.80
Cost per Meal (\$)	2.12	2.20	2.28
SPECIAL PROJECTS			
Building Projects Approved (Projects)	180	90	90
Project Approval Rate (%)	200	95	95
INDUSTRIAL TRAINING			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
No Performance Measures Provided			
MS SCHOOL FOR MATH & SCIENCE			
Students Enrolled (Persons)	271	275	280
Cost per Student (\$)	14,221	14,568	16,197
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation Visits (Visits)	7	10	10
Tests Administered (Persons)	461,835	461,835	461,835
Compliance & Performance Reviews (Actions)	26	25	25
EDUC TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	880	900	900
Administrators Trained (%)	72	75	75
Technical Assistance to School Districts (%)	100	100	100
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	152
Review & Approve Delinquent Prgs (Programs)	3	4	6
Average Expenditure per Child (\$)	371	475	490

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001 ACTUAL</u>	<u>FY 2002 ESTIMATE</u>	<u>FY 2003 REQUESTED</u>
COMMUNITY & OUTREACH SERVICES			
Requested Available Federal Funding (%)	100	100	100
EDUCATIONAL TECHNOLOGY			
No Performance Measures Provided			
MS SCHOOL ATTENDANCE OFFICERS			
Resolutions to Referrals (%)	79	79	79
School Visits (Number of)	32,578	33,000	33,200
MS TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number)	40	50	60
Vocational & Technical Education			
VOC - SECONDARY PRGS			
Increase in Students Served (%)	2	2	2
LEAs Served (Sites)	152	152	152
VOC - POST-SECONDARY PRGS			
Short-Term Students Served (Persons)	3,863	3,940	4,019
Short-Term Adult Prg Classes (Classes)	696	683	697
Short-Term Cost per Student (\$)	80.17	80.17	80.17
VOC - AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100	100	100
Minimum Program			
REGULAR EDUCATION			
Teacher Units Funded (Units)	17,978	17,978	
Teacher Assistants (Persons)	4,998	4,998	
Cost per Student Served (\$)	2,103.69	2,400	
SPECIAL EDUCATION			
Teacher Units Funded (Units)	4,246	4,218	
Students Served (Persons)	68,898	70,400	
Cost per Student Served (\$)	3,178.84	3,200	
VOCATIONAL EDUCATION			
Teacher Units Funded (Units)	1,059	1,058	
Students Served (Persons)	169,494	170,000	
Cost per Student Served (\$)	246.25	244.28	
GIFTED EDUCATION			
Teacher Units Funded (Units)	730	729.40	
Students Served (Persons)	30,127.39	30,200	
Cost per Student Served (\$)	1,284.64	1,300	
ALTERNATIVE EDUCATION			
Students Served (Persons)	4,950	4,950	
Cost per Student Served (\$)	3,898.93	3,900	
TRANSPORTATION			
Students Transported (Persons)	408,726	408,800	
Cost per Student Served (\$)	91.92	100	
INSURANCE			
Participants (Persons)	50,679	50,700	
Cost per Participant (\$)	2,316	2,460	
SPECIAL PROGRAMS			
Extended School Yr Prg Students (Persons)	1,826	1,826	
Orthopedic & Aphasic Students (Persons)	82	82	
Cost per Othopedic & Aphasic Student (\$)	743.08	750	
Schools for the Blind & Deaf			
INSTRUCTION			
IEP's Prepared (Students)	292	299	310
STUDENT SERVICES			
Increase Upper Classmen Working Part-time (%)	15	19	23
Students with Special Textbooks (Persons)	414	425	450
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Educational Television Authority			
LEARNING SERVICES			
Educators Trained (IVN & On-Site)	5,240	5,500	6,000
Student IVN Courses	177	190	200
Enrolled IVN Students	4,136	4,200	4,300
Printed Items Distributed (Actions)	49,500	55,000	60,000
Instructional TV Cost per Student (Cents)	0.48	0.47	0.48

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001 ACTUAL</u>	<u>FY 2002 ESTIMATE</u>	<u>FY 2003 REQUESTED</u>
TELEVISION			
Broadcast Hours Produced (Actions)	247	225	229
Production Cost (Per Hour)	9,172	1,079	11,383
Broadcast Hours Purchased (Actions)	8,424	8,424	8,424
Program Purchase Cost (Per Hour)	183	199	208
RADIO			
PRM Produced Features (Actions)	120	145	155
Remote Concerts Recorded (Actions)	23	36	48
Radio Reading of MS Receivers (Persons)	242	275	250
TECHNICAL SERVICES			
Equipment Evaluation Inquiries (Actions)	102	150	150
Satellite Maintenance Calls (Actions)	174	175	175
Statewide Field Strength Measurements	144	175	175
SUPPORT SERVICES			
No Performance Measures Provided			
Library Commission			
ADMINISTRATIVE SERVICES			
Avg Cost of Administering per Grant (\$)	406	150	200
EXECUTIVE DIRECTOR'S OFFICE			
Public Libraries Visited (Actions)	0	0	50
LIBRARY AID			
Grants Provided (Number of Grants)	120	150	150
NETWORK SERVICES			
Increase Network Availability to Users (%)	99	99	99
PUBLIC SERVICES			
Circulation/Reference Material (Actions)	165,797	150,000	170,000
MAGNOLIA Database Searches (Number Queries)	4,226,106	6,500,000	6,500,000
MS Union Catalog Holding (Number)	3,145,000	3,000,000	3,000,000
Higher Education			
Institutions of Higher Learning			
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	34,150	34,821	42,730
Administrative Cost per Aid Recipient (\$)	27.39	26.86	22.33
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	28,497	30,539	35,421
Financial Aids Programs Available (Programs)	3	3	3
CONS LOAN & SCHOLARSHIP PRG			
Students Receiving Financial Aid (Students)	5,653	4,282	7,309
Financial Aid Programs Available (Programs)	21	23	23
Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$)	32,111,183	30,000,000	30,000,000
Cost per CPU Hour (Vector) Generated (\$)	8.38	8.50	8.50
Cost per CPU Hour (Scalar) Generated (\$)	3.98	3.80	3.80
System Administration			
INSTITUTIONAL SUPPORT			
Board Meetings Planned & Conducted (Meetings)	10	10	10
Construction Budgets Administered (Budgets)	375	350	350
OFFICE OF LITERACY			
No Performance Measures Provided			
Universities - General Support			
ENHANCEMENTS			
No Performance Measures Provided			
INSTRUCTION			
Maintain a Freshman (first-time, full-time)			
Cohort Retention Rate from Fall to Fall that is 70% or above (%)	74.20	72.50	75.00
Maintain a Freshman (first-time, full-time)			
Cohort Graduation Rate after 6 Years that is 40% or above (%)	44.60	42.00	42.00
Increase in Other Race Personnel with Academic Rank (%)	-1.20	0.00	0.00
Increase in Number of Personnel with Academic Rank who hold Terminal Degrees (Includes Doctorate & First Professional Degrees) (%)	1.60	0.00	0.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001 ACTUAL</u>	<u>FY 2002 ESTIMATE</u>	<u>FY 2003 REQUESTED</u>
RESEARCH			
Change in Expenditures of Unrestricted E&G Funds for Research (%)	1.28	0.00	0.00
ACADEMIC SUPPORT			
Strive to Reach the Average Expenditure for Libraries as listed in American Library Association Standards from Academic & Research Libraries (%)	0.36	0.00	0.00
Increase the Expenditure of Unrestricted E&G Funds per Fall Full-time Equivalent Student for Academic Technical Support (%)	11.10	0.00	0.00
OPERATION & MAINTENANCE			
Increase the Expenditures of Unrestricted E&G Funds for Upkeep Cost per Acre of Grounds (core on & off-campus) Maintained (%)	-17.60	0.00	0.00
Increase the Expenditure of Unrestricted E&G Funds for Operations & Maintenance Cost per Square Feet of Building (%)	-12.10	0.00	0.00
SCHOLARSHIPS & FELLOWSHIPS			
Change in Number of Students Receiving Scholarship Dollars from Unrestricted E&G Funds (%)	0.00	0.00	0.00
Change in Amount of Scholarship Dollars Awarded from Unrestricted E&G Funds (%)	0.00	0.00	0.00
PUBLIC SERVICE			
Change in Expenditures of Unrestricted E&G Funds for Public Service (%)	-1.19	0.00	0.00
STUDENT SERVICES			
Increase the Expenditures of Unrestricted E&G Funds for Undergraduate Admissions & Records (%)	-0.10	0.00	0.00
Increase the Expenditures of Unrestricted E&G Funds for Undergraduate Financial Aid (%)	0.19	0.00	0.00
INSTITUTIONAL SUPPORT			
Change in Expenditures of Unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (%)	-12.80	0.00	0.00
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
Univ Research Center & Maintenance			
ADMINISTRATIVE SUPPORT			
Accting Transactions Processed (Transactions)	63,086	65,000	65,000
Cost per Transaction (\$)	6.00	6.00	6.05
E & R CTR - OPERATION & MAINT			
Maintenance Calls (Events)	1,615	1,700	1,700
Cost per Sq Ft to Maintain Buildings (\$)	5.86	5.63	6.13
Cost per Acre to Maintain Grounds (\$)	993.00	1,000.00	1,000.00
MARIS			
Technical Services Provided (Services)	28,302	30,000	33,000
Service Fee Cost (\$/Hr)	36.00	40.00	40.00
User Community Contacts (Contacts)	335	335	335
POLICY RESEARCH & PLANNING			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	60	60	60
JSU - Miss Urban Research Center			
RESEARCH			
Documents Generated (Documents)	0	25	25
Workshops Conducted (Events)	0	35	35
MSU - Miss State Chemical Laboratory			
REGULATORY & OTHER TECH SVCS			
Chemical Lab Samples Analyzed (Samples)	16,391	15,550	15,790
Chemical Lab Analytical Services (Actions)	3,722	4,000	4,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	6	5	5
Periodical Publications (Documents)	2	2	2

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
MSU - Stennis Inst of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	92,503	72,748	72,748
Local Government Activities (Activities)	161,880	127,310	127,310
MSU - Water Resources Research Inst			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	16	20	23
State Agency Consultations (Activities)	40	45	50
MSU - Alcohol Safety Education			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	16,472	14,825	17,139
Students Enrolled (Students)	8,659	7,793	9,139
Percent of Students Completing Program (%)	93	94	94
Cost per Student Enrolled (\$)	133	156	133
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,985	3,600	3,600
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	7	7	7
Time Allocated per Project (Years)	3	3	3
UM - Pharmaceutical Research Lab			
RESEARCH			
Patents Prosecuted (Patents)	22	26	31
Patents Issued (Patents)	11	14	20
Grants Funded/Contract Applications (%)	61	68	75
Natural Products Evaluated (Products)	5,493	5,658	5,828
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	5,068	4,526	4,526
Small Business Workshops (Activities)	405	380	380
Cost per Small Business Workshop (\$)	1,404.45	1,496.84	1,496.84
UM - State Court Education Program			
NON-CREDIT			
Judges Trained (Persons)	1,125	1,200	1,225
Training Cost per Judge (\$)	263	330	335
Public Defenders Trained (Persons)	210	215	225
Training Cost per Public Defender (\$)	202	240	240
Court Personnel Trained (Persons)	1,512	1,700	1,750
Cost per Court Personnel Trained (\$)	204	280	295
UM - Medical Center Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	393	393	393
DMD Enrollment (Students)	117	118	119
Medical Grad Students Enrolled (Students)	150	150	150
Appropriation per Dental Student (\$)	59,710	56,979	56,762
Appropriation per Medical Student (\$)	79,164	82,487	88,790
Appropriation per Nursing Student (\$)	12,628	12,557	12,557
Dental-Adv Education Residents (Students)	6.50	6.50	6.00
% of Medical Grads Passed Licensing Exam (%)	100	100	100
% of Nursing Grads Passing Licensure Exam (%)	90	90	90
Dental-General Practice Residents (Students)	6	6	6
% of Dental Grads Passing Licensure Exam (%)	100	100	100
BSN Generic Enrollment (Students)	187	177	177
BSN Degrees Awarded (Degrees)	146	123	123
MSN Degrees Awarded (Degrees)	29	58	58
HRP Enrollment - Baccalaureate Prg (Persons)	364	364	364
HRP Enrollment - Certificate Prg (Persons)	20	20	20
HRP Enrollment - Graduate Prg (Persons)	20	20	20
HRP Baccalaureat Degrees Awarded (Degrees)	172	172	172
HRP Certificates Awarded (Certificates)	20	20	20
RESEARCH			
Total Research Funds Generated (\$)	45,097,536	50,700,000	50,700,000
ACADEMIC SUPPORT			
Number of Continuing Educ Prgs (Programs)	225	230	275
Health Prof Receiving Cont Educ (Persons)	8,534	8,600	9,000
Direct Costs Funded w/Self-Generated \$ (%)	100	100	100

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
STUDENT SERVICES			
Total Number of Students Served (Students)	1,694	1,645	1,640
INSTITUTIONAL SUPPORT			
No Performance Measures			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	2,920,658	3,043,551	3,043,551
Acres of Grounds Maintained (Acres)	110	110	110
Total Sq Ft of Utilities Maintain (Sq Ft)	3,088,342	3,211,235	3,211,235
OPERATIONAL SERVICES			
Average Daily Census (Patients)	589	631	643
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	215,009	230,160	234,763
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	589	631	643
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	1,197	1,243	1,227
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	589	631	643
Patient Days (Days)	215,009	230,160	234,763
USM - Gulf Coast Research Lab			
INSTRUCTION			
Number of Students (Students)	219	230	230
Cost per Student (\$)	550	500	500
RESEARCH			
Number Senior Scientific Staff (Persons)	20	20	20
Extramurally Funded Contracts (Contracts)	65	70	70
PUBLIC SERVICE			
Marine Education Center Visitors (Persons)	78,058	80,000	80,000
INSTITUTIONAL SUPPORT			
Library Aquisitions (Documents)	2,061	2,100	2,100
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	22	22	22
Physical Plant Staff per Building (Persons)	0.45	0.45	0.45
STUDENT SERVICES			
Students Housed in Dormitory (Persons)	106	110	110
Meals Served in Dining Hall (Meals)	11,990	12,000	12,000
Cost per Meal (\$)	4.79	5.00	5.00
USM - Miss Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	86	180	245
Training for Industry (Employees Trained)	96	100	100
Cost to Train Industry Employees (\$/Employee)	665	728	728
Rapid Prototype Modeling Clients (Clients)	1,489	1,200	2,000
Rapid Prototype Modeling Cost per Client (\$)	178	182	109
USM - Stennis Ctr for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	12	13	13
Students Enrolled (Students)	415	430	430
Volunteer Service, Miss Comm for			
VOLUNTEER SERVICE			
Increase Percentage of Members Completing the Required Service Hours (%)	5	5	5
Increase Volunteer Service Hours (Hours)	10,000	20,000	25,000
Community & Junlor Colleges			
Administration			
ADMINISTRATION			
Number of Studies Conducted (Studies)	3	4	4
Cost per Study Conducted (\$)	1,750	1,750	1,750
WORKFORCE EDUCATION			
Number of Trainees (Persons)	168,614	170,000	170,000
Cost per Trainee (\$)	60.52	85	85
Number of Adult Education Students (Persons)			
Cost per Adult Education Student (\$)	174	200	200
PROPRIETARY SCH & COLLEGE REG			
Proprietary Licenses Issued/Renewed (Licenses)	18	18	16
Completion of Registration Process (Days)	60	60	60
SPECIAL DEVELOPMENT PROJECTS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Support			
INSTRUCTION			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.75	2.79	2.81
Average Class Size (Students/Class)	18	18.35	18.59
92 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.50	91.58	94.14
100 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	98.00	99.60	99.93
90 Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	90.89	91.16	92.47
Total cost per full-time equivalent student (\$)	5,112.28	5,106.04	5,407.68
INSTRUCTIONAL SUPPORT			
No Performance Measures Provided			
STUDENT SERVICES			
No Performance Measures Provided			
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
PHYSICAL PLANT OPERATION			
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100	100	100
Number of student injuries on community & junior colleges grounds (Students)	85	80	79
Number of employee injuries on community & junior colleges grounds (Employees)	151	113	112
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			
Public Health			
Health, State Department of			
CHRONIC ILLNESS			
Patients Served (Persons)	2,001	2,200	2,200
Home Health Visits (Visits)	85,005	90,000	90,000
Hypertension Visits (Visits)	9,508	9,500	9,500
Diabetes Treatment Visits (Visits)	711	711	711
MATERNAL & CHILD HEALTH			
Maternity Patients Served (Persons)	11,509	10,531	9,636
WIC Patients Served per Month (Persons)	102,500	10,300	10,300
Family Planning Patients Served (Persons)	86,116	86,116	86,116
ENVIRONMENTAL HEALTH			
General Sanitation Inspections (Actions)	22,651	30,120	35,135
Food Establishments Inspected (Sites)	28,886	29,500	32,000
Water Supplies Tested (Actions)	1,012	1,315	1,415
DISEASE PREVENTION			
Vaccinations Administered (Persons)	488,154	500,000	500,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,856	26,000	24,000
TB Cases & Contacts Investigated (Actions)	1,615	1,600	1,550
HEALTH CARE PLANNING/LICENSURE			
Declaratory for CON Reviews (Actions)	523	450	450
Ambulance Services Lic/Permitted (Entities)	594	591	591
Nurse's Aides Certified (Persons)	2,571	2,600	2,675
Professional Licenses Issued (Actions)	6,047	6,292	6,508
SUPPORT SERVICES			
Percentage of Total Budget (%)	5.94	6.05	5.77

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>
Local Governments & Rural Water			
EMERGENCY LOANS			
Number of Emergency Loans	17	21	6
IMPROVEMENT LOANS			
Number of Improvement Loans	3	3	3
Hospitals And Hospital Schools			
Mental Health, Department of - Cons			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	11	12	12
Units Monitored, etc (Number of)	777	790	800
Grants Administered (Number of)	461	475	500
DIRECT CLIENT SERVICES			
Performance Measures are Included			
In the Service Budget			
MENTAL HEALTH SERVICES			
Group Homes - Alternative Living (Beds)	244	244	244
Halfway Houses (Beds)	35	35	35
Psychotropic Drugs Purchased(Prescriptions)	15,969	16,500	17,500
MENTAL RETARDATION SERVICES			
Community Living Clients	2,277	2,300	2,400
Work Activity & Employment Related(Clients)	2,146	1,000	1,000
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	72	72	72
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Residential Treatment Beds	623	623	623
Out-Patient Admissions	6,250	6,250	6,250
Performance Measures are Included in the			
Service Budget - Alcohol & Drug Program			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	700,493	738,882	761,944
Operating Cost per Patient & Resident Day	437	352	352
MI - PRE/POST INST CARE			
Clients Served (Number of)	1,785	1,018	5,140
MI - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff(%)	10.54	17.52	17.49
Support as a Percent of Total Budget	12	15	9
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	410,992	412,701	410,901
Cost per Patient & Resident Day	342	342	342
Patient & Resident Days (Client Days)	50,977	50,078	50,078
Independent Living Skills (Client Days)	13,380	12,775	12,775
Residential ICF & MR Program (Clients)	160	160	160
Cost per Client Day of Service (\$)	218.69	241.87	247.50
MR - GROUP HOMES			
Community Based Services (Client Days)	18,498	18,500	18,500
ICF & MR Residential Services (Client Days)	184,059	194,581	217,953
ICF & MR Group Home (Client Days)	4,380	4,380	4,380
MR - COMMUNITY PROGRAMS			
Clients Served - HCBW (Individuals)	617	702	807
Therapy for Children & Families(Sessions)	9,450	9,500	9,500
Employment Support (Contacts & Visits)	19,272	21,109	22,520
Case Management (Contacts)	5,975	6,100	6,250
Diagnostic & Evaluation Services (Contacts)	704	550	575
Early Intervention Services (Children Served)	269	300	315
MR - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff(%)	2.81	2.79	2.74
Support as a Percent of Total Budget	17.89	17.20	17.00
MI - CRISIS INTERVENTION SVCS			
Patient & Resident Days (Number of)	0	0	8,980
MI - CRISIS INTERVENTION CENTER			
Patient & Resident Days (Number of)	0	1,092	5,211
MI - RESIDENTIAL APARTMENTS			
Patient & Resident Days (Number of)	0	0	3,432
MI - RESIDENTIAL HOMES			
Patient & Resident Days (Number of)	0	0	2,635

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
MI - FOOTPRINTS ADULT DAY SVCS			
Clients Served (Number of)	20	20	30
Agriculture And Economic Development			
Agriculture & Commerce, Department of			
Grain Division			
GRAIN INSPECTION SERVICE			
Number of Bushels Inspected (Bushels)	46,068,000	50,000,000	50,000,000
Number of Samples Graded (Items)	1,598	3,400	3,400
Cost per Sample Grading (\$)	21.65	21.08	21.08
Number of Bushels Weighed (Bushels)	2,329,634	5,000,000	5,000,000
Number of Barges Weighed (Barges)	31	80	80
Support			
LIVESTOCK THEFT			
Number of Average Theft Cases (Cases)	197	175	190
Value of Goods Recovered (\$)	329,972	400,000	400,000
Arrests Made (Actions)	44	35	40
MUSEUM			
Museum Attendance (Persons)	120,894	140,984	159,550
REGULATORY			
Number of Nozzle Inspections (Actions)	75,796	76,000	76,000
Cost per Nozzle Inspection (\$)	8	10	11
Number of Scales Tested (Actions)	6,783	6,800	6,850
Cost per Scale Tested (\$)	18	19.50	19.75
Number of Animals Inspected (Actions)	80,192	90,000	90,000
MARKETING			
Number of Avg Enterprises Assisted (Entities)	400	400	475
Number of Trade Shows (Events)	20	20	20
Num Reached Through Avg Awareness(Persons)	750,000	750,000	800,000
ADMINISTRATION			
Payment Vouchers Generated (Transactions)	3,015	3,000	3,000
Purchase Orders Generated (Transactions)	650	650	650
Administration Percent of Budget (%)	28	27	27
Plant Industry Bureau			
PLANT PEST REGULATORY			
Plant Inspections (Actions)	1,106	1,300	1,650
Export Certifications Issued (Certificates)	3,026	3,500	4,000
Spec Detection Survey Trap Inspect (Actions)	4,507	7,800	7,800
PESTICIDE REGULATORY			
Pesticides Registered (Pesticides)	9,720	9,900	10,000
Samples Collected (Samples)	1,057	1,150	1,200
Market Place Inspections (Actions)	205	200	200
Private Applicators Certified (Items)	2,150	2,300	2,300
APIARY INSPECTION			
Colonies Inspected (Actions)	3,711	3,000	3,300
Cost per Colony Inspected (\$)	12.50	12	13
REGULATION OF PROF SVCS			
Licenses Issued (Licenses)	839	850	852
Structures Inspected (Sites)	1,407	1,200	1,200
ID Cards Issued (Persons)	959	1,100	1,100
Civil Penalties Assessed (\$)	12,100	12,000	12,000
SEED PROGRAM			
Official Samples Pulled (Samples)	3,225	3,500	3,500
Samples Received at Laboratory (Samples)	13,605	16,000	16,000
Number of Tests Performed (Tests)	26,283	26,000	26,000
FEED FERTILIZER PROGRAM			
Number of Inspections Made (Actions)	1,000	950	950
Official Samples Pulled (Samples)	8,944	7,000	7,000
Agricultural Aviation Board			
LICENSURE			
Licenses Issued (Licenses)	389	430	375
Aircraft Registered (Aircraft)	239	275	250
Inspections Conducted (Actions)	241	380	375
Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	20,000	20,000	20,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Farmers Central Market			
FARMERS MARKET OPERATIONS			
Retail Spaces Rented (Number)	20	20	20
Average Revenue per Retail Space Rented (\$)	2,000	2,000	2,000
Wholesale Spaces Rented (Number)	70	70	70
Average Rev per Wholesale Space Rented (\$)	4,000	4,000	4,000
Animal Health, Mississippi Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	41,950	40,000	40,000
Cattle, Horses & Swine Tested (Animals)	182,787	187,550	190,060
Veterinary Diagnostic Lab, Miss			
DIAGNOSTIC SERVICES			
Laboratory Tests Administered (Actions)	268,372	276,423	284,716
Cost per Test (\$)	7.30	7.45	9.30
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	11,053	11,000	11,150
Cost per Animal (\$)	17.11	19.83	27.02
People Participating (Persons)	5,640	5,650	5,695
Cost per Person (\$)	33.84	39.3	53.38
Dixie National Livestock Show			
DIX NAT'L LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	8,500	9,000	9,250
Total Attendance (Persons)	125,000	140,000	155,000
Fair Commission-Support			
MGMT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	395	425	450
Estimated Total Attendance (Persons)	575,000	650,000	725,000
DEBT SERVICE			
No Performance Measures Provided			
ASU - Agricultural Programs			
RESEARCH			
Research Papers Presented (Papers)	45	50	55
Research Projects Conducted (Projects)	55	60	60
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	95,000	100,000	106,000
AGRIBUSINESS & RESOURCE DEV CTR			
Initiate Business Development (Visits)	25	40	40
ACADEMIC SUPPORT			
No Performance Measures Provided			
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	64.68	59,018	59.18
Research Publications (Publications)	345.60	307.50	307.50
Appropriated Fds & Extramural Fds (Ratio)	0.99	0.80	0.84
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	2.29	0.65	0.65
Research Publications (Publications)	27.80	13.80	13.80
Appropriated Fds & Extramural Fds (Ratio)	0.52	0.26	0.26
HEALTHY, WELL-NOURISHED POPULAT			
Number of Scientist FTE (Scientist Years)	1.36	0.98	0.98
Research Publications (Publications)	7.56	9.68	9.68
Appropriated Fds & Extramural Fds (Ratio)	4.63	2.71	2.73
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	9.60	10.68	10.68
Research Publications (Publications)	64.07	50.54	50.54
Appropriated Fds & Extramural Fds (Ratio)	1.39	1.34	1.37
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	3.59	2.77	2.77
Research Publications (Publications)	11.67	6.48	6.48
Appropriated Fds & Extramural Fds (Ratio)	0.62	0.58	0.58
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	93.52	89.86	89.86
Research Publications (Publications)	457.20	388	388
Appropriated Fds & Extramural Fds (Ratio)	0.84	0.76	0.84

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
MSU - Cooperative Extension Service			
AGRICULTURE & NATURAL RESOURCES			
Published Information (Items)	2,532	2,500	2,500
Mass Media Exposure (Items)	2,139	2,000	1,960
Educational Contacts (Persons)	887,841	905,000	830,000
Cost per Educational Contact (\$)	24.53	24.40	26.72
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	1,869	1,477	1,400
Educational Contacts (Persons)	879,134	843,347	767,500
Cost per Educational Contact (\$)	7.47	6.71	7.37
ENTERPRISE & COM RESOURCE DEV			
Educational Contacts (Persons)	181,884	185,000	170,000
Cost per Educational Contact (\$)	12.05	11.92	13.02
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	855,824	672,000	620,000
Cost per Educational Contact (\$)	7.69	9.47	10.27
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	126	125	128
Research Activities Completed (Activities)	83	80	85
Grant/Contract Proposals (Proposals)	219	215	220
Grants/Contracts Funded/Extended (Proposals)	131	128	130
Technology Transfer (Activities)	709	705	710
MSU - College of Veterinary Medicine			
INSTRUCTION			
Students Enrolled (Students)	234	240	240
FTE Committed to Teaching in DVM (Persons)	25	25	25
State Cost per DVM Student (\$)	13,400	18,300	19,400
RESEARCH			
Graduate Students Enrolled (Students)	29	30	30
Grants & Contracts Applied For (Grants)	44	50	55
Grants & Contracts Awarded (Grants)	37	42	45
PUBLIC SVC - ANIMAL HEALTH CTR			
AHC Caseload Managed (Cases)	6,840	7,000	7,350
Student Clinical Training (Hours)	205,800	210,000	210,000
Average Revenue per Clinical Case (\$)	174	168	170
Consultation Hrs/Clinical Faculty (Hrs)	250	260	260
PUBLIC SVC - DIAGNOSTIC LAB			
CAP Workload of 4 Major Labs (Cases)	1,309,285	1,283,099	1,257,437
Productivity of Labs-CAP Workload/FTE(%)	109	107	105
ACADEMIC SUPPORT			
Wise Center Patrons (Persons)	72,120	75,000	78,000
Animals Purchased & Processed (Animals)	13,878	14,000	15,000
Transactions Processed (Transactions)	61,138	60,000	60,000
Cost per Accounting Transaction (\$)	12.35	13.00	13.00
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Operation & Maintenance Services (Sq Ft)	421,875	426,483	426,483
Cost per Sq Ft of Maintenance (\$)	2.09	2.13	2.32
Custodial Services (Sq Ft)	218,123	219,323	219,323
Cost per Sq Ft of Custodial (\$)	1.07	1.00	1.05
Mississippi Development Authority			
INTERNATIONAL/NATIONAL			
National Recruitment Contacts (Actions)	3,881	3,100	3,100
International Investment Contacts (Actions)	576	400	400
International Trade Contacts (Actions)	2,137	1,500	1,500
Qualified National Prospects (Prospects)	360	200	200
MINORITY BUSINESS			
Minority Business Contacts (Contacts)	9,828	4,500	4,650
Minority Business Certifications (Actions)	353	300	316
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	373	422	300
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate			
Businesses (Actions)	5,990	7,200	6,000
Businesses Assisted (Entities)	2,814	3,000	3,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
TOURISM SERVICES			
Tourist Inquiries Generated (Number)	620,820	505,435	734,302
WELCOME CENTERS			
Tourists Registered (Persons)	2,994,723	3,264,000	3,083,726
ENERGY			
BTUs Saved (Units in Trillions)	74.68	71.67	71.67
Clients Served (Entities)	116,773	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	45,882,818	55,000,000	60,000,000
Grants & Loans Awarded (Items)	177	175	205
Community Programs Delivered (Programs)	523	265	265
EMPLOYMENT TRAINING			
Successful Program Completion by Clients (%)	59	78	78
Clients Served (Persons)	13,989	10,855	12,000
SUPPORT SERVICES			
No Performance Measures Required			
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Federal/State/Industry Partnerships			
Established (Actions)	5	5	5
Industry/University Co-operative Agreements			
Established (Actions)	3	3	3
Stennis - Space Commerce Initiative			
RESEARCH			
New Companies Joining MSC1 (#)	14	5	3
Research Fellowships Awarded (#)	17	16	18
Research Agreements Signed with Univ (#)	10	10	10
Conservation			
Archives & History, Department of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	8,759	10,000	10,000
Personnel Documents Processed (Items)	13,387	15,000	15,000
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	1,887	3,427	4,000
Search Room Transactions (Items)	35,901	53,468	63,000
HISTORIC PROPERTIES			
N'chez Indians Grand Villg Visitors (Persons)	45,919	48,000	50,000
Historic Jefferson College Visitors(Persons)	19,155	20,000	22,000
HISTORIC PRESERVATION			
National Register Nominations (Items)	16	20	20
Environmental/Resources Reviews (Actions)	3,561	2,125	2,125
Historic/Archeological Site Surveys (Actions)	3,960	2,000	2,000
MUSEUM DIVISION			
Museum Visitors (Persons)	87,561	85,000	85,000
Guided Tours (Groups)	2,091	1,980	1,900
Public Programs (Programs)	262	245	200
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	7,882	8,000	8,000
Inactive Records Destroyed (Items)	8,835	9,000	9,000
Reference Request (Actions)	6,852	7,000	7,000
Arch/Hist-Local Government Records Prg			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	89	150	150
Training Sessions (Actions)	10	10	15
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities(Actions)	1,733	1,730	1,730
Air-Permits Issued (Permits)	331	319	319
Asbestos-Persons Certified (Persons)	1,249	1,100	1,100
RCRA-Inspections (Actions)	313	141	141
RCRA-Permit Actions Taken (Actions)	17	4	4
Wst Tires-Compliance Assurance (Actions)	467	415	415
Slid Waste-Permits Processed (Permits)	87	100	100
SRF Water-Inspections (Sites)	2,187	2,585	2,585
SRF Water-NPDES Permits Issued (Permits)	332	236	236
SRF Admin-Fed/State Match Funds (%)	122	90	90

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	122	90	90
Recipient Compliance with Loan Agreement	99.20	90	90
LAND & WATER			
Water Levels Measured (Actions)	369	1,100	250
Test/Data Collection Wells	3,860	1,650	3,900
Water Withdrawal Permits Issued	3,563	4,000	3,600
Driller Licenses Issued	156	200	175
Dams Inspected	147	120	100
GEOLOGY			
Leases/Permits Issued	0	1	3
Quadrangles Mapped (Sites)	8	10	12
Test Holes Drilled	4	15	24
Mines Inspected	1,294	1,450	1,250
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FIRE CONTROL			
Number of Fires per Year (Events)	4,791	4,027	4,027
Average Size of Fire (Acres)	13.10	11.95	11.95
PRIVATE LANDS MGMT			
Land Reforested (Acres)	129,447	175,000	175,000
Landowners Assisted (Persons)	19,771	25,000	25,000
PUBLIC LANDS MGMT			
Value of Timber Sold (\$)	28,729,331	30,000,000	30,000,000
INSECT & DISEASE CONTROL			
Acres Surveyed (Millions)	17,400,000	17,400,000	17,400,000
FOREST RESOURCE DEV			
Acres Regenerated (Acres)	35,803	60,000	60,000
FEDERAL EXCESS PROPERTY			
Number of Vehicles Acquired (Vehicles)	107	115	115
REGENERATION			
Genetically Improved Seedlings (In Millions)	50,000,000	50,000,000	50,000,000
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	88,272	85,000	88,000
Dollar of Revenue per Visitor	1.96	2.00	2.00
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	155	159	159
Technical Assistance	3,078	2,505	2,505
COASTAL ECOLOGY			
Wetlands Permits	920	850	850
TIDELANDS			
Tidelands Projects	28	28	28
MARINE PATROL			
Boat & Water Safety - Classes Held	114	125	150
Patrol of Marine Waters (Man Hours)	72,000	75,000	80,000
MANAGEMENT OPERATIONS			
Licenses Sold	4,134	4,100	4,100
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Demonstrations Conducted	293	185	185
Conservation Tillage Field Days (Days)	21	20	20
Number Served at Meetings, Demon & Field	88,392	92,000	95,000
WATER QUALITY			
Terrace Systems Installed (Feet)	375	400	410
Water/Sediment Control Basin Install (Basin)	5	7	7
No-Till Planting (Acres)	437	475	525
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	49	60	75
Reclamation Plans Commented On (%)	65	47	50
On-Site Inspections Performed (Inspections)	84	90	100

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	8,200,000	8,200,000	8,400,000
Recreation/Tourism (Visitor/Day)	3,100,000	3,200,000	3,500,000
Industrial Development (Jobs)	50,000	52,000	55,000
Wildlife/Fisheries/Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	573,115	520,000	520,000
Registration of Boats (Boats)	111,732	190,000	215,500
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	2,986,648	3,000,000	4,500,000
Users of DWFP Lakes (Man-days)	64,000	64,000	64,000
GAME MANAGEMENT			
DMAP Cooperators	725	725	725
DWFP Management for Hunters (Man-days)	176,000	180,000	185,000
LAW ENFORCEMENT			
Hunter & Boater Education (Persons)	17,048	19,400	22,573
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	74	79	79
Used Vehicle Sales (Vehicles)	66	63	63
PARKS & RECREATION			
Overnight Accommodations (Persons)	650,896	719,637	674,280
Water Related Services (Persons)	93,280	94,255	94,866
Day Use Services (Persons)	3,486,060	3,516,755	3,620,515
Facilities Repair Projects (Projects)	4,021	3,911	3,980
Historical & Nature Services (Persons)	88,852	83,265	86,220
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	260,000	250,000	250,000
Participants in Museum Projects (Persons)	230,000	200,000	250,000
Insurance And Banking			
Public Employees' Retirement - Teachers'			
TEACHERS' RETIREMENT			
Retirees Receiving Benefits (Persons)	5	5	5
Corrections			
Corrections, Department of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	5,202	5,200	5,200
Participants in Programs (Inmates)	3,742	3,590	3,695
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	2,875	2,900	2,900
Participants in Programs (Inmates)	1,392	1,254	1,420
Successful Program Completion (Inmates)	759	608	675
SOUTH MS CORRECTIONAL FAC			
Average Population (Inmates)	1,966	2,000	2,000
Participants in Programs (Inmates)	1,968	2,010	2,090
Successful Program Completion (Inmates)	1,554	1,572	1,650
COMMUNITY BASED SERVICES			
Average Population (Offenders)	16,677	17,500	18,400
SUPPORTIVE SERVICES			
Number of New Hires (Persons)	828	750	783
Number of Departures (Persons)	741	740	750
FARMING			
Vegetables Produced (Pounds)	3,233,762	5,500,000	6,000,000
Dozens of Eggs Sold (Dozens)	535,620	700,000	750,000
PAROLE BOARD			
Number Paroled (Offenders)	921	981	592
Number of Paroles Revoked (Revocations)	63	100	150
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	0	3,689	3,648
MEDICAL SERVICES			
Average Population Covered (Inmates)	13,247	14,123	14,071
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	0	2,358	2,200

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Reimbursement - Local Confinement			
LOCAL CONFINEMENT			
Approved Monthly Population (Inmates)	1,247	1,212	1,036
Unapproved Monthly Population (Inmates)	77	77	64
Social Welfare			
Governor's Office - Medicaid, Div of			
ADMINISTRATIVE SERVICES			
Admin as a Percent of Total Budget (%)	3.04	3.48	3.75
MEDICAL SERVICES			
Recipients (Persons)	587,341	618,000	625,000
Recipients in Managed Care (Persons)	307,546	250,000	325,000
Primary Care Physicians (Persons)	5,839	5,600	6,000
Human Services, Department of			
Aging & Adult Services, Division of			
AGING & ADULT SERVICES			
In-Home Svcs (Persons)	18,700	14,000	15,000
Community Based Svcs (Persons)	60,800	55,000	62,000
Congregate Meals (Number of Meals)	6,200	8,000	10,000
Home-Delivered Meals (Meals Delivered)	23,000	16,000	20,000
Child Support Enforcement, Division of			
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	19,572	23,486	27,009
Number of Obligations Established	16,993	18,692	20,569
Distributed Collections (\$)	178,496,714	176,346,835	215,981,023
Absent Parents Located (Individuals)	104,602	115,062	127,162
Children & Youth, Office for			
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	4,281	40,736	40,736
Economic Assistance/TANF, Division of			
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	2,228,588	2,295,446	2,364,309
FOOD ASSISTANCE			
Average Monthly Households	113,178	116,573	120,071
Reduction in Caseload (Households)			
Dollar Value of Foodstamps Issued	245,019,233	252,369,810	259,940,904
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	15,317	15,777	16,250
Reduction in TANF Caseload			
Work Program (Persons Served)	5,604	5,660	5,717
TANF Participation Rate (%)	45	50	50
Persons Employed	842	926	1,019
FOOD STAMP EMPLOYMENT/TRAINING			
Clients Employed	662	500	450
Dollar Value of Food Stamps Saved	828,783	1,000,000	900,000
Family & Children's Services, Div of			
SOCIAL SERVICES			
Children in Agency Custody	3,036	3,300	3,300
Abuse & Neglect Investigations	18,302	18,600	18,600
Protective Svcs - Child (Children)	16,249	16,800	16,800
Number of Licensed Foster Homes	892	950	1,000
Number of Finalized Adoptions	13	335	345
Support Services, Division of			
SUPPORT SERVICES			
Investigative Audits (Actions)	103	102	102
Special Investigations	89	125	125
Fraud Investigations (Actions)	2,130	2,953	2,953
Administrative Hearings	2,727	3,727	3,827
Subgrant Monitoring Visits	412	500	600
Subgrant Desk Reviews	1,730	1,200	1,500
Youth Services, Division of			
YOUTH SERVICES			
Community Services (Children Served)	23,000	23,000	23,000
Institutional Component (Children Served)	2,150	2,150	2,300
Number of Volunteers - Community Services	525	400	400
Children Placed in Alternative Placement	180	200	200
Children Diverted from Institutional Care (%)	94	95	95

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Community Services, Division of COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	48,185	25,095	41,626
Number of Handicapped Served	41,637	18,726	32,692
Number of Household Achieving Self-Sufficient Households Stabilized	6,783	6,145	4,725
Number of Households Weatherized	10,488	19,347	5,448
Community Food & Nutrition Grant (# Served)	469	425	456
	1,036	922	950
Social Services Block Grant Program SOCIAL SERVICES BLOCK GRANT			
Clients Served, Div of Family & Children Svcs	14,241	42,617	42,617
Clients Served, Div of Youth Svcs	8,201	14,084	14,084
Clients Served, Dept of Health	9,063	5,435	5,435
Clients Served, Dept of Mental Health	2,536	4,542	4,542
Clients Served, Div of Aging & Adult Svcs	11,307	13,190	13,190
Rehabilitation Services, Department of Special Disability Programs, Office of SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	880	900	950
Vocational Rehabilitation, Office of VOCATIONAL REHABILITATION			
Clients Served (Number of)	18,790	19,195	19,588
Clients Rehabilitated (Number of)	3,953	3,961	3,978
Vocational Rehab for the Blind VOC REHAB FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,190	2,305	2,412
Persons Rehabilitated (Number of)	583	589	597
Number Served, Independent Living	686	702	727
Disability Determination Services DISABILITY DETERMINATION			
Dispositions (Number of)	79,625	81,628	84,076
Processing Time (Days)	69	70	70
Spinal Cord & Head Injury Program SPINAL CORD/HEAD INJURY PRG			
Clients Served (Number of)	564	600	650
Support Services, Office of ADMINISTRATION			
Percentage of Total Budget	2.35	1.94	1.82
Mlty, Police And Vets' Affairs			
Emergency Management Agency EMERGENCY MANAGEMENT			
Radioactive Waste Permits Issued (Permits)	25	30	30
Radioactive Waste Shipments Coord (Actions)	1,684	1,800	1,800
Personnel Trained (Persons)	640	750	750
Disaster Relief Consolidated DISASTER RELIEF			
Applications Processed (Items)	97	65	65
Funds Disbursed to Applicants (\$)	121,438	34,950	50,000
Major Disasters Administered (Disasters)	2	1	1
APRIL 1991 FLOODS			
Applicants Served (Entities)	0	3	0
Funds Disbursed to Applicants (\$)	0	700,000	64,624
Administration Cost per Applicant (\$)	0	5,000	0
1994 ICE STORM			
Applicants Served (Entities)	35	70	0
Administration Cost per Applicant (\$)	1,670	1,777	2,783
HURRICANE GEORGES			
Applicants Served (Entities)	72	165	165
Administration Cost per Applicant (\$)	2,642	2,642	2,642
DEC 1998 ICE STORM			
Applicants Served (Entities)	53	53	53
Funds Disbursed to Applicants (\$)	1,192,149	2,301,195	1,978,300
Administration Cost per Applicant (\$)	2,125	2,084	2,084
HAZARD MITIGATION			
Applicants Served (Entities)	185	250	301
Administration Cost per Applicant (\$)	1,221	2,250	6,850

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
GRAND GULF NUCLEAR TRUST FD			
Applicants Served (Entities)	7	7	7
People Served (Persons)	386,292	386,292	386,292
Funds Disbursed to Applicants(\$)	10,940	270,000	540,000
IFG PROGRAM			
Applicants Served (Entities)	1,312	5,000	5,000
Funds Disbursed to Applicants (\$)	3,346,141	5,600,000	8,000,000
2001 TORNADOS			
Applicants Served (Entities)	94	100	100
2001 FLOODS			
Number of Applicants	55	40	25
Funds Disbursed to Applicants (\$)	643,800	1,100,000	1,000,000
TROPICAL STORM ALLISON			
Funds Disbursed	49,850	2,164,088	1,950,000
Number of Applicants Served	0	19	19
Military Department			
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,655	2,655	2,655
Army National Guard Soldiers (Persons)	9,500	9,200	9,800
ARMY NG PROGRAMS			
State Employees Supported	451	500	500
Army National Guard Programs Supported	13	13	13
ARMORY CONST/MAINT			
Number of Projects Completed (Projects)	240	305	300
CAMP SHELBY TIMBER			
Troops Serviced (Man-days)	696,314	700,000	750,000
Facilities Supported (Units)	22	22	22
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	476	476	476
Number of Students Graduated	400	400	400
CAMP SHELBY STATE OPS			
Billeting	350	350	
MWR Facilities Available	21	21	
ARMED FORCES MUSEUM			
Number of Visitors (Persons)		30,000	50,000
EDUCATION ASSISTANCE			
Students Approved (Persons)	2,100	2,300	2,300
Average Tuition per Semester (\$)	1,500	1,000	1,100
AIR NG OPERATIONS			
Security Guards (Persons)	45	45	45
Crash/Rescue Employees	88	88	88
Narcotics, Bureau of			
DRUG ENFORCEMENT			
Arrests Made (Persons)	2,582	2,450	2,600
Number of Prosecutions (Actions)	1,316	2,100	2,300
Organizations Disrupted/Dismantled (Actions)	175	112	135
Public Safety, Department of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	0.00	3.40	0.00
Decreased Fatalies (%)	0.00	-0.21	-0.86
Increased DUI Arrests - Inc Felony DUIs(%)	9,196	10,000	10,000
Criminal Investigations (Actions)	1,459	1,500	1,500
DRIVER SERVICES			
Driver's Licenses/ID Cards Issued (Items)	659,846	660,000	663,800
Cost per License Document Produced (\$)	8.51	9.01	9.01
Drivers Suspended (Persons)	143,465	151,000	152,000
Accident Reports Processed (Actions)	88,859	102,000	102,800
Motor Veh Inspect Stickers Sold (Items)	1,965,768	1,968,000	1,970,000
SUPPORT SERVICES			
Training of Switch/Repository			
Classes (Number of Classes)	30	35	35
Audit of User Agencies (Number)	100	100	100
EMERG TELECOMMUNICATIONS TNG			
Emerg Telecomm Certified (Persons)	606	450	450
Certification Transactions (Actions)	1,818	1,350	1,350
Training Quality Monitoring (Actions)	50	50	50

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
FORENSIC ANALYSIS			
Reports Issued (Cases)	24,988	30,000	30,000
Court Testimonies (Cases)	500	500	500
Cost per Case Analyzed (\$)	266	325	325
Cost per Testimony (\$)	500	500	500
DNA ANALYSIS			
Known Sex Offender Samples (Items)	1,798	2,500	2,500
Proficiency Samples (Items)	800	1,000	1,000
Casework Samples Examined (Items)	0	600	1,500
Cost per Sample (\$)	500	500	500
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	271	240	240
Basic Refresher Students to Graduate (Persons)	40	40	40
In-Service & Advanced Students to Graduate (Persons)	1,524	1,000	1,000
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	15,347	15,500	16,000
Autopsies Performed at SME Office (Actions)	41	50	50
Cost per Autopsy Performed (\$)	250	275	300
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	269	250	250
Certification Transactions (Actions)	538	500	500
LAW ENFORCEMENT TRAINING			
Basic Law Enforc Officers Certified (Persons)	574	500	525
Certification Transactions (Actions)	2,296	2,000	2,000
Training Quality Monitoring (Actions)	200	125	100
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	293	285	282
Juvenile Jail Alternatives Dev (Alternatives)	37	40	40
Narcotics Units Established (Units)	17	17	17
Drug-Free Programs Impact (Persons)	100,000	100,000	100,000
COUNCIL ON AGING			
Number of Board Meetings (Meetings)	6	6	6
Establish TRIAD Programs (Programs)	10	20	20
Conduct Training Programs (Programs)	30	20	20
Provide On-Site Tech Assistance (Actions)	30	50	80
Veterans' Affairs Board			
CLAIMS			
Claims Filed (Documents)	10,607	10,607	10,607
DVA & Office Files Reviewed (Actions)	41,950	41,950	41,950
STATE APPROVING AGENCY			
Approved Inst of Higher Learning (Entities)	93	93	93
Federal Payment (\$)	90,829	135,000	135,000
VETERANS' HOMES			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	97.93	98.50	98.50
Veteran Cost per Day (\$)	46	47	48
Local Assistance			
Homestead Exemption Reimbursement			
REIMBURSEMENT			
Tax Loss Claims Reimbursed (Claims)	685,000	695,000	705,000
Miscellaneous			
Arts Commission			
GRANTS			
Communities Served (Communities)	82	82	83
Youth Served by Programs (Persons)	704,170	700,000	750,000
Applications Served by a Staff Member (Avg)	65	63	65
Teachers & Educ Admin Receive Training	2,612	2,400	2,500
Panelists Find Materials Useful (%)	96	96	96
INFORMATION & TECH ASSIST			
Publications Produced (Actions)	27	29	31
Non-Grant Workshop Participants (Persons)	4,476	4,400	4,500

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>
Information Tech Svcs Dept (See Stmt V)			
ADMINISTRATION			
Actions Processed (%)	95	95	95
DATA SERVICES			
System Availability (%)	99.80	99.90	99.90
Hours Processors Busy (Hours)	7,629	8,000	8,000
Average Cost per Hour CPU (\$)	1,126	1,138	1,100
STRATEGIC SERVICES			
Planning Hrs Provided to State Entities (Hrs)	2,200	2,200	2,500
INFORMATION SYS SERVICES			
Average Project Hours per Consultant	1,650	1,620	1,630
Project Contracts Executed (Actions)	301	310	310
EDUCATION			
Students Taught (Persons)	1,953	2,000	2,000
Average Cost per Student (\$)	377	375	375
VOICE SERVICES			
Telephone Lines Provided (Lines)	12,765	12,900	13,000
Long Distance Minutes Processed (Minutes)	13.50	13.55	13.60
ELECTRONIC GOVT SERVICES			
Increase in Revenue (%)			10
Number of Applications Developed			8
St Aid Road Const, Off of (See Stmt V)			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	180	180	180
New County Construction Prgs (Programs)	192	150	150
Projects Completed & Closed (Projects)	143	160	160
LOCAL SYSTEM BRIDGE			
Replacement of Deficit Bridges (Bridges)	170	175	175
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	143	150	160
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued (Licenses)	784	800	800
Cost per Boxer License (\$)	20	20	20
Number of Wrestling Licenses Issued(Licenses)	384	400	400
Cost per Wrestler License (\$)	20	20	20
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	27	35	40
New Licenses Issued (Licenses)	59	75	100
Licenses Renewed (Licenses)	396	0	471
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	116	116	118
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	87	85	85
Reported Assets of Institutions (Billion \$)	25	22	24
BANK BOARD HEARINGS			
New Banks (Hearings)	2	1	2
Branch Decisions (Hearings)	1	6	3
Regulations (Hearings)	0	3	0
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	3,526	4,667	3,616
CONSUMER FIN - EXAMINATION			
Licensees Examined (Entities)	1,359	1,620	1,191
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	169	200	200
Cost per Exam Administered (\$)	55	55	55
LICENSURE & REGULATION			
Licenses Issued (Licenses)	4,073	5,500	5,500
Cost per License Issued (\$)	25	25	25

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001 ACTUAL</u>	<u>FY 2002 ESTIMATE</u>	<u>FY 2003 REQUESTED</u>
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	15	20	25
EXAMINATION			
Examinations Given (Exams)	15	20	25
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	584	600	620
Cosmetology, Board of			
EXAMINATION ADMINISTRATION			
Examinations Given (Exams)	1,221	1,400	1,400
Cost per Exam Given (\$)	86.83	86.03	79.60
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,836	1,800	1,850
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	5,229	5,000	5,000
Complaints Investigated (Actions)	18	30	30
Cost per Inspection & Investigation (\$)	46.22	51.17	50.99
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	14,768	15,104	6,042
Salon Licenses Issued (Entities)	3,658	3,800	1,520
School Licenses Issued (Entities)	39	39	16
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exam Administered	117	105	120
Dental/Dental Hygiene Granted by Exam	115	120	130
All Current Licenses/Permits	4,665	4,775	4,965
All Licenses/Permits Revoked/Suspended	3	4	5
Radiology Permits Issued	24	250	260
Written/Telephone Complaints	350	400	450
Disciplinary Actions	18	20	20
Employment Security Commission			
EMPLOYMENT SERVICES			
New & Renewed Applications (Filings)	255,648	242,788	245,215
Job Openings Received (Jobs)	70,805	59,476	60,070
Individuals Entered Employment	45,851	39,432	40,126
UNEMPLOYMENT INSURANCE			
Initial & Continued Claims (Claims)	1,385,038	1,389,000	1,389,000
Appeals (Actions)	14,334	14,400	14,500
Insured Employers (Entities)	53,761	53,900	54,200
LABOR MARKET INFORMATION			
Employment Statistics Generated (Items)	82,555	82,600	81,800
Engineers & Land Surveyors, Board of			
EXAM & INITIAL REGISTRATION			
Examinations Given (Exams)	617	650	650
Average Exam Cost (\$)	85	85	85
New Registrants (Persons)	520	530	530
Application Cost (\$)	75	75	75
REGULATION			
Complaints Investigated (Actions)	15	65	20
Foresters, Board of Registration for			
EXAM, REG & LICENSURE			
Renewed Registrations (Persons)	50	1,037	60
New Registrations (Persons)	52	46	50
Registered Foresters (Persons)	1,300	1,325	1,350
Funeral Services, Board of			
LICENSURE			
Funeral Service (Licenses)	639	648	648
Funeral Directors (Licenses)	663	675	675
EXAMINATION			
Licensure Examinations (Exams)	45	54	54
REGULATION			
Funeral Establishment Inspections (Actions)	240	150	270
Number of Complaints (Complaints)	45	45	45

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
Geologists, Board of Registered Profess			
LICENSURE & REGULATION			
Number of Examinations (Exams)	31	35	40
Number of Registrations (Persons)	650	660	670
Gulfport, Miss State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls	357	400	400
Cargo Handled (Tons)	1,954,843	2,748,000	2,800,000
Containers Handled (Items)	71,412	81,719	85,000
DEBT SERVICE			
Required Debt Service (\$)	6,231,580	6,144,219	5,475,962
Insurance, Department of - Support			
LIC & REG MS INS COS & AGENTS			
Licenses Issued (Licenses)	54,628	55,000	55,000
Consumer Assist Claims Processed (Actions)	19,694	20,000	21,000
Agents Certificates of Authorization (Items)	236,850	237,000	238,000
Fire Marshall Inspections (Actions)	11,805	12,000	12,000
Fire Marshall Fire Investigations (Actions)	770	780	780
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	9,099	9,000	9,000
Safety & Training Schools (Courses)	298	300	300
Accidents Investigated (Actions)	20	15	12
State Fire Academy			
TRAINING			
Students Trained (Persons)	15,457	15,306	15,039
Courses Delivered (Courses)	985	997	1,000
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	2,392	2,000	2,200
License Renewals (Persons)	8,520	7,500	8,000
INVESTIGATIVE			
Investigations Conducted (Actions)	162	150	160
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,308	6,800	6,800
Investigations Conducted (Actions)	46	80	80
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	43,190	45,350	44,450
Disciplinary Hearings Conducted (Actions)	50	50	50
EXAMINATION			
Examinations Administered (Exams)	2,109	2,000	2,000
Nursing Home Administrators, Board of			
PRE-LICENSURE & EXAM			
Examinations Administered (Exams)	60	65	70
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	25	30	35
Licenses Renewed Biennially (Licenses)	370	0	385
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	25,374	16,500	16,500
Dockets Processed (Dockets)	442	375	375
Permits & Forms Filed (Documents)	30,860	40,000	40,000
Optometry, Board of			
EXAMINATION			
Applications Reviewed (Actions)	25	35	35
Exams Administered (Exams)	25	35	35
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	25	35	35
Licenses Renewed (Licenses)	245	35	280
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	457,904	468,500	482,500
Cost per Visitor (Dollars)	9.32	12.38	11.77
FLOOD CONTROL			
Projects Approved (Projects)	16	23	23

PERFORMANCE MEASUREMENT INFORMATION

	FY 2001 <u>ACTUAL</u>	FY 2002 <u>ESTIMATE</u>	FY 2003 <u>REQUESTED</u>
WATER MANAGEMENT			
Laurel Water Supply	1		
Pearl River Basin Development District			
WATER RESOURCES			
Public Lands Management (Projects)	1	1	1
Flood Control Projects (Projects)	1	1	1
RECREATION			
Overnight Campers (Persons)	4,500	4,800	5,300
Development & Improvement Projects (Projects)	15	15	15
LOWER PEARL RIVER RESTORATION			
No Performance Measures Provided			
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Leaseholders/Water Customers (Entitles)	9,688	9,800	10,000
Building Permits Issued (Documents)	74	100	110
Lease Assignments (Documents)	622	650	700
PARKS & PUBLIC FACILITIES			
Overnight Campers (Persons)	111,540	115,000	150,000
Recreational Users (Persons)	2,401,600	2,486,000	2,674,000
Personnel Board			
CLASSIFICATION & COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,570	2,300	2,300
Process Agency Request (Actions)	52,472	52,000	52,000
Process Position Employee Profile (Actions)	89,260	85,000	85,000
RECRUITMENT & SELECTION			
Applicants Evaluated (Actions)	25,093	21,842	21,242
Cert of Eligibles - Applicants Refer(Persons)	49,810	45,810	45,810
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	170	187	206
Cost per Appeal Received (\$)	1,528	1,438	1,331
Orders Rendered (Orders)	176	194	213
Cost per Order Rendered (\$)	1,476	1,387	1,288
TRAINING			
General Employees Trained (Persons)	3,655	4,500	4,500
CPM Employees Trained (Persons)	750	750	750
PERSONAL SVC CONTRACT REVIEW BD			
Contracts Approved (Contracts)	207	200	200
Training Fund Account			
TRAINING			
General Employees Trained (Persons)	3,655	4,500	4,500
Cost per Employee (\$)	56.83	42.79	42.79
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	175	3,450	175
LICENSURE OF FACILITIES			
Inspections Given (Actions)	1,008	1,000	1,000
Facilities Inspected (%)	50	50	50
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	50	60	70
Examinations Administered	20	32	50
INVESTIGATION			
Inquiries Received (Inquiries)	20	30	40
Psychology, Board of			
LICENSURE & REGULATION			
Applicants (Persons)	22	45	45
Licenses Issued (Persons)	19	40	45
Cost per Applicant (\$)	825	975	975
EXAMINATION			
Renewal Licenses Issued (Persons)	352	430	440
Public Accountancy, Board of			
REGULATION			
CPA Exam Applications Processed(Applications)	692	650	650
Candidates Examined (Persons)	632	600	600
Certificates Issued (Persons)	242	300	300
Cost per Examined Candidate (\$)	105	130	160

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001</u> <u>ACTUAL</u>	<u>FY 2002</u> <u>ESTIMATE</u>	<u>FY 2003</u> <u>REQUESTED</u>
Public Contractors, Board of			
LICENSURE & REGULATION			
Comm Licenses Issued/Renewed (Licenses)	4,874	4,920	4,920
Resid Licenses Issued/Renewed (Licenses)	3,515	3,700	3,700
Cost per License Issued/Renewed (\$)	79.34	78	78
Job Sites Visited (Sites)	824	1,000	1,000
Cost per Job Site Visited (\$)	153,301	159,000	159,000
Public Employees' Retirement System			
Administration & Building			
PUBLIC EMPLOYEES' RETIREMENT SYSTEM			
Estimates Processed (Actions)	5,036	8,000	8,000
Counseling Sessions (Persons)	5,955	6,000	6,000
Retirees Added to Payroll (Persons)	4,320	4,000	4,000
Adjustments Processed (Actions)	2,015	1,300	1,300
Public Service Commission			
MOTOR CARRIER REGULATION			
Safety Inspections (Vehicles)	29,721	29,000	30,000
Safety Violations Found (Vehicles)	14,020	14,000	12,000
Federal Reimbursement of Cost (\$)	1,126,114	1,000,000	2,000,000
UTILITY INVESTIGATION			
Complaints Investigated (Actions)	4,334	4,300	4,600
Cost per Investigation (\$)	371.27	300.00	325.00
Pipeline Inspections (Pipelines)	703	700	800
Cost per Pipeline Inspection (\$)	526.11	500.00	550.00
SUPPORT SERVICES			
Employees Served (Persons)	121	135	135
Office Automation Completed (%)	89	91	92
Public Utilities Staff			
UTILITY REGULATION			
Certified Utility Companies (Entitles)	1,615	1,700	1,800
Utility Cases Filed (Cases)	960	1,100	1,200
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
MS REAL ESTATE COMMISSION			
New Licenses Issued (Licenses)	1,149	1,125	1,125
Investigations Conducted (Actions)	103	120	120
HOME INSPECTOR REGULATORY BD			
Examinations Given (Exams)		50	50
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
New Licenses Issued (Licenses)	59	75	75
Examinations Given (Exams)	36	50	60
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	149,673	150,000	150,000
Annual Reports Processed (Actions)	56,221	58,037	58,037
Service of Process (Documents)	225	230	230
UCC Filings (Actions)	127,234	127,234	127,234
ELECTIONS			
Training Sessions & Workshops (Actions)	36	20	20
Technical Assistance Responses (Actions)	7,537	12,000	12,000
PUBLICATIONS			
General Laws (Items)	881	881	881
Senate Journal (Items)	368	368	368
House Journal (Items)	268	268	268
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,239	1,400	1,400
16th Section Leases (Items)	14,967	14,967	14,967
Tideland Leases (Items)	74	74	74
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	2,944	3,000	3,000
Personnel Transactions (Items)	65	110	110
Soc Wks/Marr/Family Therapist, Exam for			
S WKERS/MARRIAGE/FMLY THERAPISTS			
Licenses Issues	1,809	1,817	1,809
Cost per License Renewal (\$)	90.46	144.50	150.67

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2001</u> <u>ACTUAL</u>	<u>FY 2002</u> <u>ESTIMATE</u>	<u>FY 2003</u> <u>REQUESTED</u>
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Total Projects (Projects)	47	58	54
TOMBIGBEE WATERWAY PROJECT			
Total Projects (Projects)	6	4	5
WATER RELATED RESOURCES			
Total Projects (Projects)	8	7	10
RESOURCE CONSERVATION & DEV			
Total Projects (Projects)	1	1	1
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	180	270	310
Administrative Costs per Loan (\$)	329	367	367
Veterans Memorial Stadium Commission			
HOSTING EVENTS			
Number of Events (Events)	15	12	18
Gross Attendance (Persons)	175,000	200,000	250,000
Concessions Revenues (\$)	140,295	300,000	350,000
Parking Revenues (\$)	329,841	350,000	400,000
Veterinary Examiners, Board of			
LICENSURE			
Examinations Given (Exams)	125	125	125
Licenses Issued (Licenses)	996	1,000	1,000
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,628	3,700	3,800
Total Commission Orders Issued (Orders)	7,119	7,200	7,200
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	185	185	187
Self-Insurance Groups Monitored (Entities)	14	14	15
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$)	8,190,000	8,000,000	8,000,000
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	911,900	1,500,000	2,000,000
Freight Handled (Tons)	354,000	400,000	500,000
INDUST DEV & MARKETING			
Prospect Letters Mailed (Documents)	30	50	50
Prospect Visit Sites (Entities)	10	20	30
Active Prospects (Entities)	4	6	10
Part III - Transportation Dept			
Transportation, Department of			
MAINTENANCE			
Overlay (Miles)	256.80	257	500
Mowing (Acres)	331,466	203,000	179,549
CONSTRUCTION			
Federal Funds Obligated (%)	100	100	100
ADMINISTRATION & OTHER			
No Performance Measures Provided			
BONDED DEBT SERVICE			
No Performance Measures Provided			
LAW ENFORCEMENT			
Trucks Weighed (Trucks)	7,812,249	8,000,000	8,000,000
Trucks over Axle or Gross (Trucks)	2,377	6,000	5,880
Weight/Size Permits Authorized (Permits)	91,155	155,000	160,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	74	74	74
Rail Miles Inspected (Miles)	2,766	2,712	2,710

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