

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

JULY 1, 2003 - JUNE 30, 2004



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE  
To The  
MISSISSIPPI LEGISLATURE

2003 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 2004.

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."

Section 27-103-113 also 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 2004 budget.

#### JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2004

Prior to the preparation of this budget, detailed statements were received from all state agencies in support of their requests for FY 2004. Governing boards and executive heads of agencies were then given an opportunity to appear before the members of the Joint Legislative Budget Committee to discuss their needs and problems. Due to the Special Session of the Legislature that began on September 5, 2002, and continued through November 26, 2002, many of the budget hearings were cancelled. Agencies that were unable to have hearings were allowed to submit detailed explanations of their request. Following the conclusion of this process, 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.

Joint Legislative Budget Committee recommendations for FY 2004 will require, if adopted, total appropriations of \$3,510,055,576 from the General Fund. These recommendations include \$136.4 million of legislatively mandated built-ins. FY 2004 revenues are projected to increase by 3.0% or \$104.3 million over the revised revenue estimate for FY 2003. Legislative recommendations shall not propose total expenditures which exceed 98% of the General Funds. 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 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 2004.

At a meeting on November 4, 2002, a revenue estimate for FY 2004 was adopted by the Joint Legislative Budget Committee in the amount of \$3,582,100,000, which is \$104,300,000 or 3.0% over the revised FY 2003. The Committee's priorities were maintaining a workable level of funding for state governmental services and maintaining the Legislature's commitment to K-12 teachers and the employees of IHL, Community and Junior Colleges and state agencies.

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 2003 Legislature to consider.

## ESTIMATE OF BUDGET REVENUES - FY 2004

The Joint Legislative Budget Committee adopted an estimate of \$3,582,100,000 in General Fund receipts for FY 2004.

The State Economist presented the FY 2004 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 2004 estimate took into account a review of collections for the first three months of FY 2003. Through September of 2002, FY 2003 collections were approximately \$14.2 million below the sine die estimate for FY 2003. The Committee adopted a revised estimate for FY 2003 of \$3,477,800,000, a decrease of \$96.8 million from the FY 2003 sine die estimate. The revised FY 2003 estimate reflects a growth rate of 3.2% over actual FY 2002 collections. This 3.2% growth rate for FY 2003 is lower than the original projected growth of 3.8%.

The FY 2004 revenue estimate is an increase of \$104.3 million, or 3.0%, over the revised estimate for FY 2003. Sales taxes are expected to increase by \$61.4 million and individual income taxes by \$28.1 million in FY 2004. The projected growth from sales taxes and individual income taxes totals \$89.5 million. There are other offsetting increases and decreases in other revenue categories but the key to the FY 2004 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2004 revenue estimate are shown below. The Committee feels that the economy is improving and will continue to improve through FY 2004. The economic indicators for Mississippi project a 4.8% increase in the gross state product. Employment is projected to grow by 0.7% in FY 2004 compared to 0.4% for FY 2003. The 4.8% projected increase in gross state product for FY 2004 is greater than the 3.0% increase in General Fund revenues. However, it should be noted that the projected growth in Tax Commission collections alone is 2.9%. 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 2003 and FY 2004 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 2003 AND FY 2004

	<u>FY 2003</u>	<u>FY 2004</u>
Gross State Product (Percentage Change) (current dollars)	3.7	4.8
Price Level (Percentage Change)	2.2	2.6
Total Employment (Percentage Change)	0.4	0.7
Unemployment Rate (Percent)	6.6	6.3
Total Personal Income (Percentage Change)	3.8	4.2

### II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2004, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	4.8	6.3
Price Level (Percentage Change)	2.6	2.7
Total Employment (Percentage Change)	0.7	1.4
Unemployment Rate (Percent)	6.3	5.6
Personal Income (Percentage Change)	4.2	5.6

FUNDING THE BUDGET FOR FY 2004

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2003 and FY 2004.

The General Fund revised revenue estimate for FY 2003 anticipates the collection of \$3,477,800,000 which represents an increase of \$107,200,000 or 3.2% over actual collections for FY 2002. Actual collections for FY 2002 compared to actual collections for FY 2001 reflected a decrease of \$72,936,700 or -2.1%.

The estimated General Fund collections for FY 2004 are \$3,582,100,000 which represents an increase of \$104,300,000 or 3.0% over the revised FY 2003 estimate. Total funds available for funding the FY 2004 budget are \$3,511,077,862 (calculated at 98%). The FY 2004 General Fund recommendations total \$3,510,055,576 and leave an estimated General Fund Budget balance of \$1,022,286 on June 30, 2004.

SUMMARY OF PROPOSED GENERAL FUND BUDGET FOR FY 2004

Projected Beginning Cash Balance July 1, 2003	\$ 632,512
Anticipated Receipts FY 2004	<u>3,582,100,000</u>
Total Funds Available for FY 2004	\$ 3,582,732,512
Less 2% Funds Available for FY 2004	<u>(71,654,650)</u>
Total Funds Available for Appropriation FY 2004 (Calculated - 98%)	\$ 3,511,077,862
Less General Fund Appropriations Recommended by JLBC for FY 2004	<u>(3,510,055,576)</u>
Estimated General Fund Balance June 30, 2004	\$ <u>1,022,286</u>

In presenting this balanced budget for FY 2004, 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 2004

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.



## 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 had 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 2004.

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 2004 General Fund recommendations for continuation purposes shall not exceed the FY 2003 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2003 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 60 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 2003 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 2003 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2003 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 the Department of Information Technology Services.



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 2004 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 2004 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2003.

The Joint Legislative Budget Committee recommended that a total of 1,910 permanent full-time positions be abolished, along with the elimination of funding for these positions. The Committee recommended adding 11 new permanent full-time positions resulting in a net decrease of 1,899 permanent full-time positions.

#### FOOTNOTES

##### Health Care Expendable Funds

The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for FY 2004 to maintain FY 2003 recipient agencies at the FY 2003 funding level, with any remaining FY 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

##### Early Childhood Education Programs

The Joint Legislative Budget Committee recommends that the 2003 Legislature fund a study to examine current early childhood education programs existing in Mississippi and to assess the cost and benefit of expanding these programs.

##### State Aid Roads – Local System Bridge Replacement

The Joint Legislative Budget Committee recommends that the 2003 Legislature authorize up to \$11 million in bonds to supplement FY 2004 support for the Local System Bridge Replacement and Rehabilitation Program.

##### School Ad Valorem Tax Reduction Funds

The Joint Legislative Budget Committee FY 2004 Budget Recommendation includes \$46 million of idle School Ad Valorem Tax Reduction Funds for the State Department of Education to defray a portion of the cost of the 3<sup>rd</sup> year of the 5-Year Teacher Salary Plan.

##### Working Cash Stabilization Reserve Funds

The Joint Legislative Budget Committee FY 2004 Budget Recommendation includes \$35,774,623 of Working Cash Stabilization Reserve Funds in FY 2004 to be allocated as follows: \$17,660,750 to defray a portion of the cost of the 3<sup>rd</sup> year of the 5-Year Teacher Salary Plan and \$18,113,873 to defray a portion of the cost of the FY 2004 Debt Service.

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 2004 and the FY 2003 appropriation level by major functions of state government:

	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$ 323,258
Judiciary and Justice	981,743
Executive and Administrative	2,646
Fiscal Affairs	-3,112,197
Public Education	-4,698,053
Higher Education	-2,623,760
Public Health	-525,191
Hospitals and Hospital Schools	-328,263
Agriculture and Economic Development	-899,142
Conservation	3,030,631
Insurance and Banking	-10,800
Corrections	416,411
Social Welfare	1,159,689
Military, Police & Veterans Affairs	-819,395
Local Assistance	0
Miscellaneous	-10,767,355
Debt Service	19,071,910
Capital Expenditures - R & R	<u>-25,417</u>
<b>TOTAL INCREASE</b>	<b>\$ <u>1,176,715</u></b>

The figures shown above do not include \$74 million of Special Funds derived from School Ad Valorem Tax Reduction Funds, Education Enhancement Funds, and Working Cash Stabilization Reserve Funds recommended for the 3<sup>rd</sup> year of the Teacher Salary increase or the \$18.1 million of Working Cash Stabilization Reserve Funds recommended for Debt Service.

BUILT-INS

The Joint Legislative Budget Committee recommendations for FY 2004 include built-ins for new or expanded programs mandated by state statutes as follows:

**Teacher Salary Increase** \$ 73,990,829 SF

This is the 3<sup>rd</sup> year cost of the five-year plan to increase teachers' salaries per HB 1134, 2000 Regular Session. This total provides a \$1,850 or 6% average salary increase for all teachers. Assistant teachers receive a \$600 increase (5.7%). In addition, the supportive services component is increased by \$401 for each teacher unit.

**IHL - Salary Increase** \$ 8,065,078 GF

This is the General Fund amount needed to annualize the FY2003 salary increase scheduled for January 2003.

**Community and Junior Colleges - Salary Increases** \$ 2,333,000 GF

This is the General Fund amount needed to annualize the FY2003 salary increase scheduled for January 2003.

**Debt Service** \$ 19,081,426 GF

18,113,873 SF

\$ 37,195,299 TF

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

**Department of Archives and History** \$ 2,518,574 GF

As a result of funding provided by the 1998 Legislature, the new William F. Winter Archives and History Building is scheduled for completion in FY2003. This is the estimated funding needed in FY2004 for bond retirement for the building.

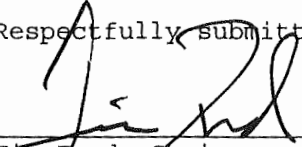
**State Employees - Salary Increase** \$ 12,254,832 GF

This is the General Fund amount needed to annualize the FY2003 salary increase scheduled for January 2003.

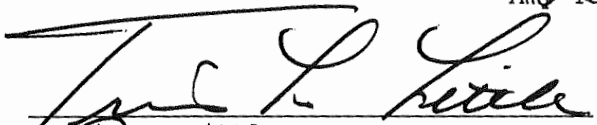
<b>TOTAL</b>	<b>\$ 44,252,910 GF</b>
	<b><u>92,104,702 SF</u></b>
	<b>\$ <u>136,357,612 TF</u></b>

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.

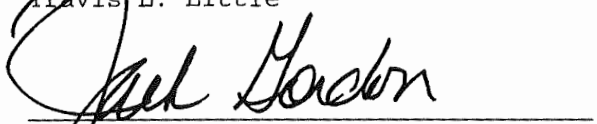
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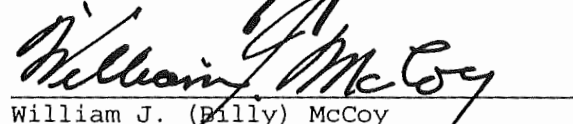
  
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Tim Ford, Chairman

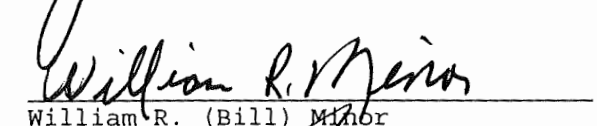
  
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Amy Tuck, Vice Chairman

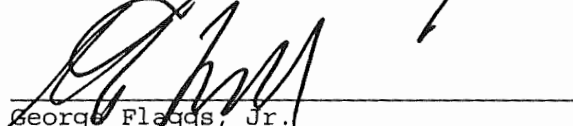
  
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Travis L. Little

  
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Charles W. Capps

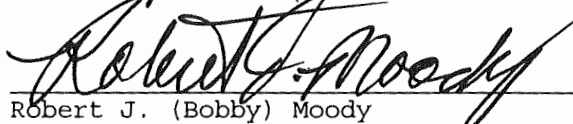
  
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Jack Gordon

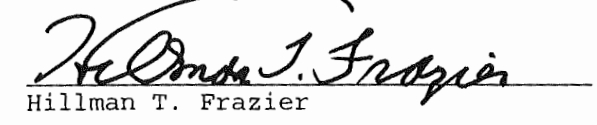
  
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William J. (Billy) McCoy

  
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William R. (Bill) Minor


  
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George Flagg, Jr.

  
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Ron Farris

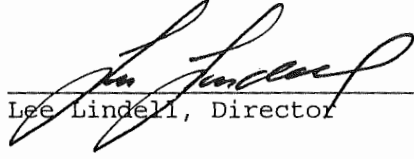
  
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Diane C. Peranich

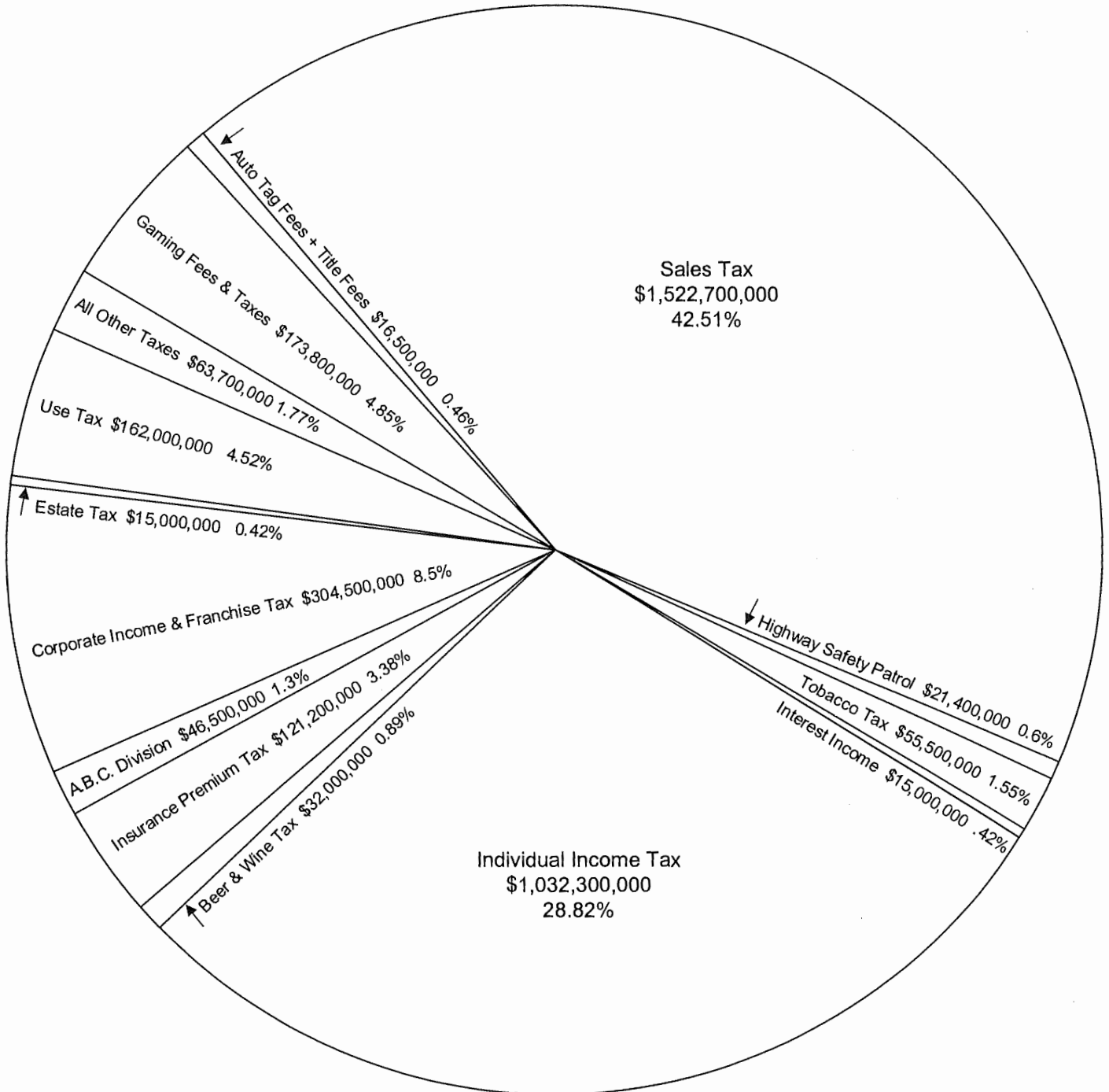
  
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Thomas A. (Tommy) Gollott

  
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Percy W. Watson

  
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Lee Lindell, Director

# General Fund Revenues Estimated For Fiscal Year 2004 Budget

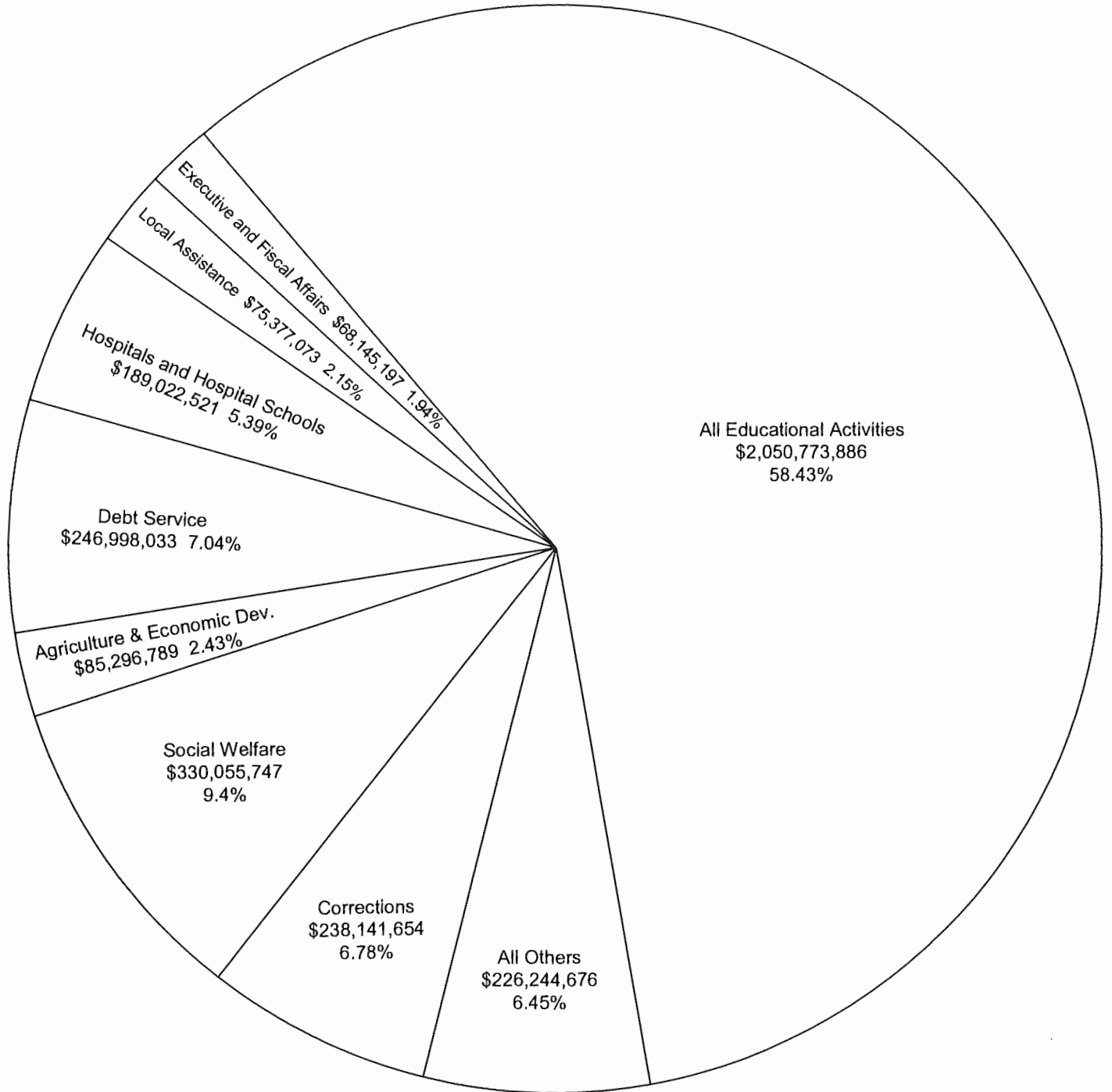
(For Detail See Statement II)



General Fund Revenue Estimate FY 2004 (Chart Total)	\$ 3,582,100,000
Plus Estimated Beginning Cash	632,512
Less 2 Percent Set Aside	(71,654,650)
Less Projected Ending Balance (Unbudgeted)	(1,022,286)
Total Funding for FY 2004 Budget	<u>\$ 3,510,055,576</u>

# Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2004

(For Detail See Statement III)



**Total For Fiscal Year 2004**  
**\$3,510,055,576**

STATEMENT I  
GENERAL FUND  
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2004 APPROPRIATIONS

FY 2003

1.	Auditor's General Fund Cash Balance July 1, 2002 (Includes \$8,254,981 of Reappropriations)	\$ 12,343,885
2.	Projected Revenue for FY 2003 (Sine Die Est of \$3,574.6M was adjusted Nov. 2002 down \$96.8)	<u>3,477,800,000</u>
3.	Total Projected Revenue and Beginning Cash	3,490,143,885
4.	Less: Two Percent (2%) of Total Projected Revenue and Unencumbered Cash	<u>(69,637,778)</u>
5.	Total Funds Available for FY 2003 Appropriation at 98% of Total Revenue and Unencumbered Cash	3,420,506,107
6.	Less: Budget for FY 2003	
	Total Current and Deferred General Fund Appropriations	3,500,623,880
	Reappropriations from FY 2002	8,254,981
	Estimated Deficits for FY 2003	0
7.	Total FY 2003 Budget	<u>3,508,878,861</u>
8.	Estimated General Fund Budget Balance on June 30, 2003 Without Adjustments	(88,372,754)
9.	Add Back Two Percent (2%) Hold Back	<u>69,637,778</u>
10.	Subtotal	(18,734,976)
11.	Adjustments to Maintain Balanced Budget (Governor to Transfer from WCSR Fund)	<u>20,000,000</u>
12.	Estimated Ending Budget Balance After Adjustments June 30, 2003	1,265,024
13.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash	<u>(632,512)</u>

FY 2004

14.	Projected Beginning Cash for FY 2004	632,512
15.	Projected Revenue FY 2004 (3.0% over revised FY 2003)	
	Tax Commission Collections	3,501,400,000
	Other Than Tax Commission Collections	<u>80,700,000</u>
	Total Collections	<u>3,582,100,000</u>
16.	Total Receipts for FY 2004	3,582,732,512
17.	Less: Two Percent (2%) of Projected FY 2004 Receipts	<u>(71,654,650)</u>
18.	Total Funds Available for FY 2004 Appropriations (Calculated at 98% of Total Projected Receipts)	3,511,077,862
19.	Less: JLBC General Fund Recommendation for FY 2004	<u>(3,510,055,576)</u>
	FY 2004 JLBC Recommendation includes funding for:	
	Teacher Salary Increase	73,990,829 SF
	IHL Salary Annualization Increase	8,065,078 GF
	JUCO Salary Annualization Increase	2,333,000 GF
	State Employee Salary Annualization Increase	12,254,832 GF
	Debt Service Increase - GF	21,600,000 GF
	Debt Service Increase - SF	18,113,873 SF
20.	Estimated General Fund Balance June 30, 2004	<u>\$ 1,022,286</u>

HEALTH CARE EXPENDABLE FUND FOR FY 2004

FY 2003

Unencumbered Expendable Fund Beginning Balance, July 1, 2002	\$ 35,224,490
Transfer to Expendable Fund FY 2003, Section 43-13-407	<u>144,250,000</u>
Total Funds Available in FY 2003	179,474,490
Less: FY 2003 Appropriations from Expendable Fund	<u>(179,277,262)</u>
Estimated Expendable Fund Balance June 30, 2003	197,228

FY 2004

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2003	197,228
Transfer to Expendable Fund FY 2004, Section 43-13-407	<u>10,700,000</u> *
Total Funds Available in FY 2004	10,897,228
Less: JLBC Recommendations for FY 2004 Expendable Fund	<u>(10,700,000)</u> *
Estimated Expendable Fund Balance, June 30, 2004	\$ 197,228

\* In accordance with Section 43-13-407, in FY 2004 and each subsequent fiscal year, a sum equal to the average annual amount of the income from the investment of the funds in the Health Care Trust Fund since July 1, 1999. Estimate contained in Treasurer's Health Care Trust Budget Request 2004.

	FY 2003 <u>Appropriated</u>	FY 2004 <u>Recommendation</u> **
Division of Medicaid	\$ 131,930,000	\$ 10,583,167
Department of Health	14,150,000	0
Department of Mental Health	24,952,551	0
Department of Rehabilitation Services	6,427,878	0
Department of Education	250,000	0
Department of Human Services	250,000	0
Institutions of Higher Learning	400,000	0
Treasury Department	116,833	116,833
Veterans' Affairs Board	700,000	0
Board of Nursing	<u>100,000</u>	<u>0</u>
Total	\$ <u>179,277,262</u>	\$ <u>10,700,000</u>

\*\* The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for FY 2004 to maintain FY 2003 recipient agencies at the FY 2003 funding level, with any remaining FY 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.



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 2003 and FY 2004. Revenue estimates for FY 2005, 2006, and 2007 are projections recommended by the Revenue Estimating Committee. The out-year budget projection shows that, beginning with FY 2004, revenues are expected to grow 3.0%, 4.5%, 3.2%, and 4.7% respectively out through the year FY 2007.

The FY 2004 column on the out-year budget projection reflects FY 2004 expenditure recommendations of the Joint Legislative Budget Committee which includes \$44.3 million General Funds in built-in expenditures. Other budget considerations increases, identified by the Legislative Budget Office, are also shown for each year through FY 2007. The out-year budget projection shows that the projected level of revenue growth will need to increase by \$198 million in FY 2005 in order to provide for the budget considerations and the out-year expenditures. Without the additional revenue growth of \$198 million in FY 2005, reductions of \$198 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 2007. 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 2005, FY 2006 and FY 2007.

**OUT YEAR BUDGET PROJECTIONS**

(figures in millions)

**RECEIPTS**

	FY 03		FY 04		FY 05		FY 06		FY 07	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (Reappropriations of \$8,254,981 in FY03)	12.3		0.6		36.3		\$38.7		39.6	
2. PROJECTED GENERAL FUND REVENUES	3,477.8	3.2%	3,582.1	3.0%	3,743.3	4.5%	3,863.1	3.2%	4,044.6	4.7%
3. TRANSFER FROM WORKING CASH FUND (assumption)	20.0									
4. TOTAL CASH, REVENUES & TRANSFERS	3,510.1	2.2%	3,582.7	2.1%	3,779.6	5.5%	3,901.8	3.2%	4,084.3	4.7%
5. FUNDS AVAILABLE AT 98 %	3,440.5	2.1%	3,511.0	2.1%	3,704.1	5.5%	3,823.7	3.2%	4,002.6	4.7%

**EXPENDITURES**

6. PROJECTED EXPENDITURES										
A. FY 03 Appropriation \$3,500,623,860 + Reapp. of \$8,254,981	3,508.9									
B. FY03 Deficit Appropriations										
C. FY04 JLBC General Fund Recommendation			3,510.0		3,510.0		3,510.0		3,510.0	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 05					390.3		390.3		390.3	
B. FY 06							317.2		317.2	
C. FY 07									224.6	
8. DISCRETIONARY EXPENDITURES										
A. FY 05					0.0		0.0		0.0	
B. FY 06							0.0		0.0	
C. FY 07									0.0	
9. BUDGET ADJUSTMENTS										
A. Governor's Cuts										
B. Reductions in Base or Budget Considerations					(198.0)		(395.0)		(441.0)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	3,508.9		3,510.0	0.0%	3,702.3	5.5%	3,822.5	3.2%	4,001.1	4.7%

**BUDGET BALANCE**

11. ESTIMATED BALANCE	(68.4)	1.0	1.8	1.2	1.5
12. PLUS PROJECTED LAPSE					
13. PLUS 2% HOLDBACK	69.6	71.7	75.6	78.0	81.7
14. ESTIMATED ENDING CASH BALANCE	1.2	72.7	77.3	79.3	83.2

## 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.

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 32.4% 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.

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 2004 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.

ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2004 COMPARED WITH ESTIMATED COLLECTIONS FOR FISCAL YEAR 2003

	ESTIMATED FY 2004		NOVEMBER REVISED FY 2003		INCREASE OR DECREASE FY 2004 vs FY 2003	
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax (Net)	\$1,522,700,000	42.51	\$1,461,300,000	42.02	\$61,400,000	4.20
Individual Income Tax	1,032,300,000	28.82	1,004,200,000	28.87	28,100,000	2.80
Corporate Income & Franchise Tax	304,500,000	8.50	300,100,000	8.63	4,400,000	1.50
Use Tax	162,000,000	4.52	159,900,000	4.60	2,100,000	1.30
Tobacco Tax	55,500,000	1.55	55,500,000	1.60	0	0.00
Insurance Premium Tax	121,200,000	3.38	115,400,000	3.32	5,800,000	5.00
ABC Division	46,500,000	1.30	46,500,000	1.34	0	0.00
Beer & Wine Tax	32,000,000	0.89	31,000,000	0.89	1,000,000	3.20
Estate Tax	15,000,000	0.42	20,000,000	0.58	(5,000,000)	-25.00
Interest on Investments	15,000,000	0.42	12,000,000	0.35	3,000,000	25.00
Rental of Office Space	8,200,000	0.23	8,000,000	0.23	200,000	2.50
Highway Safety Patrol	21,400,000	0.60	21,400,000	0.62	0	0.00
Auto Tag Fees	12,600,000	0.35	12,000,000	0.35	600,000	5.00
Title Fees	3,900,000	0.11	3,900,000	0.11	0	0.00
Gaming	173,800,000	4.85	172,100,000	4.95	1,700,000	1.00
All Other	40,500,000	1.13	39,300,000	1.13	1,200,000	3.10
SUB-TOTAL GENERAL FUND	\$3,567,100,000	99.58	\$3,462,600,000	99.56	\$104,500,000	3.02
TRANSFERS FROM SPECIAL FUNDS	15,000,000	0.42	15,200,000	0.44	(200,000)	-1.32
TOTAL GENERAL FUND	\$3,582,100,000	100.00	\$3,477,800,000	100.00	\$104,300,000	3.00
	=====	=====	=====	=====	=====	=====

RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2004 COMPARED WITH ESTIMATED EXPENDITURES FOR FISCAL YEAR 2003

	Recommended Appropriations Fiscal Year 2004	Estimated Expenditures Fiscal Year 2003	Percent of Total Recommendations Fiscal Year 2004	Percent of Total Expenditures Fiscal Year 2003
All Educational Activities	\$ 2,050,773,886	\$ 2,058,095,699	58.43	58.65
Local Assistance	75,377,073	75,377,073	2.15	2.15
Social Welfare	330,055,747	328,896,058	9.40	9.37
Hospitals & Hospital Schools	189,022,521	189,350,784	5.39	5.40
Agriculture & Economic Dev	85,296,789	86,195,931	2.43	2.46
Corrections	238,141,654	237,725,243	6.78	6.77
Debt Service	246,998,033	227,926,123	7.04	6.50
Executive & Fiscal Affairs	68,145,197	71,254,748	1.94	2.03
All Others	226,244,676	234,057,202	6.45	6.67
TOTAL	\$3,510,055,576	\$3,508,878,861	100.00	100.00
	=====	=====	=====	=====

STATEMENT II  
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2004 COMPARED  
TO FISCAL YEAR 2003 REVISED ESTIMATE

	FY 2002 Collections <sup>1</sup>	FY 2003 Revised Estimate <sup>2</sup>	FY 2004 Estimate <sup>3</sup>	FY 2004 Estimate Over FY 2003	% Increase Over FY 2003
<u>Tax Commission Collections</u>					
Sales Tax	\$ 1,409,317,746	\$ 1,461,300,000	\$ 1,522,700,000	\$ 61,400,000	4.2 %
Individual Income Tax	994,254,921	1,004,200,000	1,032,300,000	28,100,000	2.8 %
Corporation Income & Franchise Tax	254,303,922	300,100,000	304,500,000	4,400,000	1.5 %
Use Tax	158,269,354	159,900,000	162,000,000	2,100,000	1.3 %
Insurance Premium Tax	109,951,437	115,400,000	121,200,000	5,800,000	5.0 %
Tobacco Tax	55,611,737	55,500,000	55,500,000	0	0.0 %
ABC Tax	44,788,981	46,500,000	46,500,000	0	0.0 %
Beer & Wine Taxes	30,627,521	31,000,000	32,000,000	1,000,000	3.2 %
Estate Tax	30,153,952	20,000,000	15,000,000	-5,000,000	-25.0 %
Auto Tag Fees	10,408,245	12,000,000	12,600,000	600,000	5.0 %
Casual Auto Sales	7,148,464	7,000,000	7,000,000	0	0.0 %
Installment Loan Tax	10,306,976	8,000,000	8,000,000	0	0.0 %
Title Fees	3,626,597	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	4,692,268	3,000,000	3,200,000	200,000	6.7 %
Gaming Fees & Taxes	\$ 164,757,704	\$ 172,100,000	\$ 173,800,000	\$ 1,700,000	1.0 %
<b>TOTAL TAX COMMISSION COLLECTIONS</b>	<b>\$ 3,289,419,825</b>	<b>\$ 3,401,100,000</b>	<b>\$ 3,501,400,000</b>	<b>\$ 100,300,000</b>	<b>2.9 %</b>
<u>Other Than Tax Commission Collections</u>					
Interest on Investments	\$ 21,677,477	\$ 12,000,000	\$ 15,000,000	\$ 3,000,000	25.0 %
From Special Funds	13,099,809	15,200,000	15,000,000	-200,000	-1.3 %
Highway Safety Patrol	21,386,632	21,400,000	21,400,000	0	0.0 %
Rental of Office Space	6,254,766	8,000,000	8,200,000	200,000	2.5 %
Insurance Department	7,846,300	7,800,000	7,800,000	0	0.0 %
Crime Tax	5,347,364	6,700,000	6,700,000	0	0.0 %
Criminal Law Assessment	3,528,765	3,500,000	3,500,000	0	0.0 %
Miscellaneous Collections	2,075,202	2,100,000	3,100,000	1,000,000	47.6 %
<b>TOTAL OTHER THAN TAX COMMISSION COLLECTION</b>	<b>\$ 81,216,315</b>	<b>\$ 76,700,000</b>	<b>\$ 80,700,000</b>	<b>\$ 4,000,000</b>	<b>5.2 %</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 3,370,636,140</b>	<b>\$ 3,477,800,000</b>	<b>\$ 3,582,100,000</b>	<b>\$ 104,300,000</b>	<b>3.0 %</b>

<sup>1</sup> From August 2002 month-end revenue report by the Department of Finance and Administration.

<sup>2</sup> This is the revision to the FY 2003 sine die estimate. The revision was adopted by the Joint Legislative Budget Committee on November 4, 2002.

<sup>3</sup> Adopted by the Joint Legislative Budget Committee on November 4, 2002.

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2003  
BUDGET REQUESTS FOR FISCAL YEAR 2004  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,231,260	3,271,113	2,907,655	2,907,655	-363,458	-11.11
LEGISLATIVE EXPENSE - REGULAR	12,837,142	13,586,824	14,610,997	14,576,887	990,063	7.29
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,065,464	2,482,481	2,572,248	2,462,630	-19,851	-0.80
LEGISLATIVE PEER COMMITTEE, JOINT	1,797,896	1,904,407	1,954,407	1,885,363	-19,044	-1.00
LEGISLATIVE REAPPORTIONMENT COM, JOINT	393,262	410,733	161,115	161,115	-249,618	-60.77
ENERGY COUNCIL, THE	25,000	24,698	32,000	23,463	-1,235	-5.00
INTERSTATE COOPERATION, COMMISSION ON	192,558	190,229	201,535	180,717	-9,512	-5.00
SOUTHERN GROWTH POLICIES BOARD	24,339	24,045	25,556	22,842	-1,203	-5.00
SOUTHERN STATES ENERGY BOARD	29,077	28,725	29,077	27,288	-1,437	-5.00
UNIFORM STATE LAWS, COMMISSION ON	26,311	28,847	30,400	27,400	-1,447	-5.02
TOTAL LEGISLATIVE	20,622,309	21,952,102	22,524,990	22,275,360	323,258	1.47
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	6,150,432	5,963,330	7,522,840	5,956,075	-7,255	-0.12
CAPITAL DEFENSE COUNSEL, OFFICE OF	472,648	610,279	779,861	606,261	-4,018	-0.66
CAPITAL POST-CONVICTION COUNSEL, OFF OF	683,325	647,702	846,773	642,227	-5,475	-0.85
DISTRICT ATTORNEYS & STAFF	11,973,975	12,817,065	12,985,746	12,985,065	168,000	1.31
JUDICIAL PERFORMANCE COMMISSION	321,360	341,811	605,102	345,470	3,659	1.07
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	4,400,843	4,152,464	5,581,054	4,817,522	665,058	16.02
ADMINISTRATIVE OFFICE OF COURTS	920,231	1,075,939	1,490,627	1,051,160	-24,779	-2.30
COURT OF APPEALS	3,817,799	3,864,569	4,384,750	3,851,122	-13,447	-0.35
TRIAL JUDGES	15,196,722	15,241,194	15,704,800	15,441,194	200,000	1.31
TOTAL JUDICIARY AND JUSTICE	43,937,335	44,714,353	49,901,553	45,696,096	981,743	2.20
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	489,468	517,606	559,449	525,955	8,349	1.61
GOVERNOR'S MANSION	412,637	468,085	488,935	445,174	-22,911	-4.89
GOVERNOR'S OFFICE - SUPPORT	2,102,054	2,117,424	2,187,664	2,134,632	17,208	0.81
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,004,159	3,103,115	3,236,048	3,105,761	2,646	0.09
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,837,764	5,853,200	7,140,055	5,959,024	105,824	1.81
FINANCE & ADMINISTRATION, DEPT OF	12,898,469	13,247,671	14,783,876	13,046,622	-201,049	-1.52
GAMING COMMISSION	4,583,505	3,889,418	3,889,418	3,644,396	-245,022	-6.30
TAX COMMISSION, STATE	40,996,976	43,491,628	51,914,288	40,714,452	-2,777,176	-6.39
LICENSE TAG COMMISSION	1,145,000	1,086,694	1,578,500	1,086,694	0	0.00
TREASURER'S OFFICE, STATE	593,061	583,022	650,000	588,248	5,226	0.90
TOTAL FISCAL AFFAIRS	66,054,775	68,151,633	79,956,137	65,039,436	-3,112,197	-4.57

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2003  
BUDGET REQUESTS FOR FISCAL YEAR 2004  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>PUBLIC EDUCATION</b>						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	72,583,408	71,752,792	84,678,441	68,789,560	-2,963,232	-4.13
VOCATIONAL & TECHNICAL EDUCATION	64,693,918	68,171,637	73,055,140	67,427,929	-743,708	-1.09
CHICKASAW INTEREST	10,968,962	9,249,612	15,800,223	9,249,612	0	0.00
MINIMUM PROGRAM	1,153,209,703	0	0	0	0	0.00
MISSISSIPPI ADEQUATE EDUCATION PRG	70,623,278	1,343,060,163	1,573,477,023	1,343,060,163	0	0.00
SCHOOLS FOR THE BLIND & DEAF	9,780,992	10,463,632	11,225,423	9,796,629	-667,003	-6.37
UNIFORM MILLAGE ASSIST GRANT PRG	20,329,995	0	0	0	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	5,981,460	5,847,376	9,044,670	5,647,017	-200,359	-3.43
LIBRARY COMMISSION	10,125,369	10,336,551	12,294,072	10,212,800	-123,751	-1.20
<b>TOTAL PUBLIC EDUCATION</b>	<b>1,418,297,085</b>	<b>1,518,881,763</b>	<b>1,779,574,992</b>	<b>1,514,183,710</b>	<b>-4,698,053</b>	<b>-0.31</b>
<b>HIGHER EDUCATION</b>						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT	252,660,317	251,056,651	307,845,796	248,497,663	-2,558,988	-1.02
STUDENT FINANCIAL AID	25,724,558	27,520,933	31,924,565	26,924,441	-596,492	-2.17
SUBSIDIARY PROGRAMS - CONSOLIDATED	15,315,202	13,970,207	15,671,005	13,548,640	-421,567	-3.02
UNIVERSITY RESEARCH CENTER	3,120,186	2,934,466	2,534,811	2,088,396	-846,070	-28.83
EDUCATION & RESEARCH CENTER MAINT	0	0	1,091,378	828,770	828,770	100.00
UM - MEDICAL CENTER CONSOLIDATED	131,869,359	125,038,150	163,383,999	126,394,258	1,356,108	1.08
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	6,341,321	6,368,903	20,123,272	6,172,235	-196,668	-3.09
SUPPORT	115,932,120	112,324,626	170,125,854	112,135,773	-188,853	-0.17
<b>TOTAL HIGHER EDUCATION</b>	<b>550,963,063</b>	<b>539,213,936</b>	<b>712,700,680</b>	<b>536,590,176</b>	<b>-2,623,760</b>	<b>-0.49</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF						
<b>TOTAL PUBLIC HEALTH</b>	<b>32,771,294</b>	<b>30,351,556</b>	<b>30,465,608</b>	<b>29,826,365</b>	<b>-525,191</b>	<b>-1.73</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS						
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>197,656,640</b>	<b>189,350,784</b>	<b>263,006,401</b>	<b>189,022,521</b>	<b>-328,263</b>	<b>-0.17</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
SUPPORT	8,232,717	7,541,823	8,300,601	7,424,095	-117,728	-1.56
BEAVER CONTROL PROGRAM (SEE STMT V)	475,000	0	0	0	0	0.00
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,299,773	1,224,059	1,292,392	1,205,641	-18,418	-1.50
VETERINARY DIAGNOSTIC LAB, MISS	936,201	0	0	0	0	0.00

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2003  
BUDGET REQUESTS FOR FISCAL YEAR 2004  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	208,736	209,010	215,010	207,510	-1,500	-0.72
TOTAL AGRICULTURE AND COMMERCE UNITS	11,152,427	8,974,892	9,808,003	8,837,246	-137,646	-1.53
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,502,770	4,288,719	4,656,178	3,746,832	-541,887	-12.64
MSU - AG & FORESTRY EXPERIMENT STATION	18,071,609	17,294,226	19,564,657	17,226,060	-68,166	-0.39
MSU - COOPERATIVE EXTENSION SERVICE	19,612,824	19,117,521	21,415,948	19,084,655	-32,866	-0.17
MSU - FOREST & WILDLIFE RESEARCH CTR	4,693,110	4,636,736	5,237,051	4,608,112	-28,624	-0.62
MSU - VETERINARY MEDICINE, COLLEGE OF	8,945,554	10,482,236	12,968,081	10,598,652	116,416	1.11
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	55,825,867	55,819,438	63,841,915	55,264,311	-555,127	-0.99
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
SUPPORT	21,093,035	18,833,051	29,654,577	18,686,102	-146,949	-0.78
INSTITUTE OF TECHNOLOGY DEVELOPMENT	650,000	0	0	0	0	0.00
MISSISSIPPI TECHNOLOGY ALLIANCE	1,000,000	1,333,670	3,328,254	1,300,000	-33,670	-2.52
STENNIS - SPACE COMMERCE INITIATIVE	1,500,000	1,234,880	1,250,000	1,209,130	-25,750	-2.09
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	24,243,035	21,401,601	34,232,831	21,195,232	-206,369	-0.96
TOTAL AGRICULTURE AND ECONOMIC DEV	91,221,329	86,195,931	107,882,749	85,296,789	-899,142	-1.04
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	5,851,754	5,791,621	11,254,780	8,379,164	2,587,543	44.68
STATEWIDE ORAL HISTORY PRJ (SEE STMT V)	0	0	200,000	0	0	0.00
BEAUVOIR SHRINE	112,500	111,139	112,500	110,000	-1,139	-1.02
ENVIRONMENTAL QUALITY, DEPARTMENT OF	15,066,022	13,817,939	18,462,178	13,607,939	-210,000	-1.52
FOREST INVENTORY, MISS INSTITUTE FOR	0	0	1,883,765	0	0	0.00
FORESTRY COMMISSION	18,251,765	18,870,596	23,974,706	19,745,699	875,103	4.64
GRAND GULF MILITARY MONUMENT COMMISSION	209,208	210,604	277,420	215,849	5,245	2.49
MARINE RESOURCES, DEPARTMENT OF	2,084,624	1,913,517	3,023,179	1,923,373	9,856	0.52
MISSISSIPPI RIVER PARKWAY COMMISSION	24,473	25,488	39,250	25,488	0	0.00
SOIL & WATER CONSERVATION COMMISSION	833,527	718,448	944,581	700,315	-18,133	-2.52
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	102,717	96,935	110,000	95,571	-1,364	-1.41
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	12,624,363	12,059,057	12,855,286	11,842,577	-216,480	-1.80
TOTAL CONSERVATION	55,160,953	53,615,344	73,137,645	56,645,975	3,030,631	5.65
INSURANCE AND BANKING						
PUB EMP RETIRE - TEACHERS' RETIREMENT	34,228	32,400	21,600	21,600	-10,800	-33.33
TOTAL INSURANCE AND BANKING	34,228	32,400	21,600	21,600	-10,800	-33.33



STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2003  
BUDGET REQUESTS FOR FISCAL YEAR 2004  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	140,303,079	136,340,700	152,146,883	138,214,368	1,873,668	1.37
MEDICAL SERVICES	21,919,983	22,466,178	33,518,844	22,466,178	0	0.00
PAROLE BOARD	493,965	511,460	599,626	501,726	-9,734	-1.90
PRIVATE PRISONS	45,672,139	54,726,714	57,423,933	53,279,191	-1,447,523	-2.65
REGIONAL FACILITIES	17,975,712	19,689,277	26,282,330	19,689,277	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	3,863,666	3,990,914	12,872,090	3,990,914	0	0.00
<b>TOTAL CORRECTIONS</b>	<b>230,228,544</b>	<b>237,725,243</b>	<b>282,843,706</b>	<b>238,141,654</b>	<b>416,411</b>	<b>0.18</b>
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID, DIV OF						
	237,590,952	246,826,757	425,000,000	246,826,757	0	0.00
HUMAN SERVICES, DEPARTMENT OF						
AGING & ADULT SERVICES, DIVISION OF	493,790	443,321	808,152	720,729	277,408	62.57
CHILD SUPPORT ENFORCEMENT, DIVISION OF	6,559,255	4,285,255	5,263,568	4,389,470	104,215	2.43
CHILDREN & YOUTH, OFFICE FOR	3,264,269	2,908,655	3,773,721	2,908,655	0	0.00
ECONOMIC ASSISTANCE/TANF, DIVISION OF	30,379,001	38,177,873	48,607,648	38,789,846	611,973	1.60
FAMILY & CHILDREN'S SERVICES, DIV OF	20,727,406	10,632,136	16,472,590	10,849,141	217,005	2.04
SUPPORT SERVICES, DIVISION OF	4,578,282	3,323,655	4,280,355	3,175,916	-147,739	-4.45
YOUTH SERVICES, DIVISION OF	16,528,151	14,908,794	18,049,301	15,125,312	216,518	1.45
REHABILITATION SERVICES, DEPT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	827,327	1,020,956	1,520,956	1,003,642	-17,314	-1.70
VOCATIONAL REHABILITATION, OFFICE OF	5,679,323	5,203,560	5,486,021	5,123,161	-80,399	-1.55
VOCATIONAL REHAB FOR THE BLIND	1,280,446	1,165,096	1,232,856	1,143,118	-21,978	-1.89
<b>TOTAL SOCIAL WELFARE</b>	<b>327,908,202</b>	<b>328,896,058</b>	<b>530,495,168</b>	<b>330,055,747</b>	<b>1,159,689</b>	<b>0.35</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY						
SUPPORT	799,975	760,176	1,376,223	787,529	27,353	3.60
DISASTER RELIEF CONSOLIDATED	1,949,789	1,910,302	2,049,712	1,883,732	-26,570	-1.39
MILITARY DEPARTMENT - CONSOLIDATED	4,923,109	4,695,970	6,336,937	4,612,989	-82,981	-1.77
NARCOTICS, BUREAU OF	9,940,413	9,536,520	16,087,246	9,745,399	208,879	2.19
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	4,971,811	4,238,593	9,413,245	4,222,586	-16,007	-0.38
CRIME LAB - STATE MEDICAL EXAMINER	223,970	212,692	722,713	208,661	-4,031	-1.90
HIGHWAY SAFETY PATROL, DIVISION OF	31,123,272	31,700,643	39,397,927	32,022,110	321,467	1.01
LAW ENFORCEMENT OFFS' TNG ACADEMY	625,568	587,707	918,279	584,203	-3,504	-0.60
PUBLIC SAFETY PLANNING	615,395	455,400	455,400	455,400	0	0.00
SUPPORT SERVICES	5,539,235	5,647,093	7,638,022	5,626,631	-20,462	-0.36
VETERANS' AFFAIRS BOARD	2,663,162	2,546,085	3,902,926	1,322,546	-1,223,539	-48.06
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>63,375,699</b>	<b>62,291,181</b>	<b>88,298,630</b>	<b>61,471,786</b>	<b>-819,395</b>	<b>-1.32</b>

STATEMENT III  
 GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2003  
 BUDGET REQUESTS FOR FISCAL YEAR 2004  
 LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
LOCAL ASSISTANCE						
HOMESTEAD EXEMPTION REIMBURSEMENT	72,691,722	75,377,073	80,800,000	75,377,073	0	0.00
TOTAL LOCAL ASSISTANCE	72,691,722	75,377,073	80,800,000	75,377,073	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	1,422,086	1,316,770	1,530,026	1,307,494	-9,276	-0.70
DFA - ST EMPLOYEE HEALTH INS PREMIUM ADJ	0	0	18,833,296	0	0	0.00
ST AID ROAD CONST, OFFICE OF(SEE STMT V)	19,000,000	19,758,079	35,400,000	9,000,000	-10,758,079	-54.45
TOTAL MISCELLANEOUS	20,422,086	21,074,849	55,763,322	10,307,494	-10,767,355	-51.09
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	10,877	39,516	40,000	30,000	-9,516	-24.08
BONDS & INTEREST	191,852,910	227,886,607	347,411,906	246,968,033	19,081,426	8.37
TOTAL DEBT SERVICE	191,863,787	227,926,123	347,451,906	246,998,033	19,071,910	8.37
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET (R&R) (SEE STMT V)	5,411	25,417	0	0	-25,417	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	5,411	25,417	0	0	-25,417	-100.00
TOTAL GENERAL FUND	3,386,218,621	3,508,878,861	4,508,061,135	3,510,055,576	1,176,715	0.03

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2003  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2004

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,231,260	3,271,113	2,907,655	2,907,655	-363,458	-11.11
LEGISLATIVE EXPENSE - REGULAR	12,837,142	13,586,824	14,610,997	14,576,887	990,063	7.29
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,065,464	2,482,481	2,572,248	2,462,630	-19,851	-0.80
LEGISLATIVE PEER COMMITTEE, JOINT	1,797,896	1,904,407	1,954,407	1,885,363	-19,044	-1.00
LEGISLATIVE REAPPORTIONMENT COM, JOINT	393,262	410,733	161,115	161,115	-249,618	-60.77
ENERGY COUNCIL, THE	25,000	24,698	32,000	23,463	-1,235	-5.00
INTERSTATE COOPERATION, COMMISSION ON	192,558	190,229	201,535	180,717	-9,512	-5.00
SOUTHERN GROWTH POLICIES BOARD	24,339	24,045	25,556	22,842	-1,203	-5.00
SOUTHERN STATES ENERGY BOARD	29,077	28,725	29,077	27,288	-1,437	-5.00
UNIFORM STATE LAWS, COMMISSION ON	26,311	28,847	30,400	27,400	-1,447	-5.02
TOTAL LEGISLATIVE	20,622,309	21,952,102	22,524,990	22,275,360	323,258	1.47
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	17,822,350	22,602,603	22,831,181	21,229,313	-1,373,290	-6.08
CAPITAL DEFENSE COUNSEL, OFFICE OF	472,648	730,279	899,861	726,261	-4,018	-0.55
CAPITAL POST-CONVICTION COUNSEL, OFF OF	683,325	647,702	846,773	642,227	-5,475	-0.85
DISTRICT ATTORNEYS & STAFF	12,683,617	12,973,684	12,985,746	12,985,065	11,381	0.09
JUDICIAL PERFORMANCE COMMISSION	342,350	341,811	605,102	345,470	3,659	1.07
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	5,134,894	5,315,762	5,781,054	5,167,522	-148,240	-2.79
ADMINISTRATIVE OFFICE OF COURTS	8,920,030	10,543,396	10,667,142	10,227,675	-315,721	-2.99
COURT OF APPEALS	3,817,799	3,983,091	4,384,750	3,851,122	-131,969	-3.31
TRIAL JUDGES	15,346,722	15,427,616	15,704,800	15,441,194	13,578	0.09
TOTAL JUDICIARY AND JUSTICE	65,223,735	72,565,944	74,706,409	70,615,849	-1,950,095	-2.69
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	489,468	517,606	559,449	525,955	8,349	1.61
GOVERNOR'S MANSION	412,637	473,762	488,935	445,174	-28,588	-6.03
GOVERNOR'S OFFICE - SUPPORT	2,102,054	2,142,788	2,187,664	2,285,120	142,332	6.64
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,004,159	3,134,156	3,236,048	3,256,249	122,093	3.90
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	9,720,661	10,096,358	11,040,055	9,999,024	-97,334	-0.96
FINANCE & ADMINISTRATION, DEPT OF	26,406,941	30,357,075	31,374,651	27,593,473	-2,763,602	-9.10
GAMING COMMISSION	8,704,609	9,805,688	10,491,208	9,329,022	-476,666	-4.86
TAX COMMISSION, STATE	47,421,190	58,818,765	68,480,856	57,281,020	-1,537,745	-2.61
LICENSE TAG COMMISSION	1,145,000	2,850,000	1,578,500	1,086,694	-1,763,306	-61.87
TREASURER'S OFFICE, STATE	2,578,755	2,960,399	2,952,430	2,890,678	-69,721	-2.36
TOTAL FISCAL AFFAIRS	95,977,156	114,888,285	125,917,700	108,179,911	-6,708,374	-5.84

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2003  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2004

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	602,389,885	694,393,419	731,122,051	716,427,161	22,033,742	3.17
VOCATIONAL & TECHNICAL EDUCATION	83,785,098	92,097,592	96,981,095	91,353,884	-743,708	-0.81
CHICKASAW INTEREST	10,968,962	9,249,612	15,800,223	9,249,612	0	0.00
MINIMUM PROGRAM	1,237,859,932	0	0	0	0	0.00
MISSISSIPPI ADEQUATE EDUCATION PRG	212,905,096	1,595,255,734	1,748,446,224	1,539,226,929	-56,028,805	-3.51
SCHOOLS FOR THE BLIND & DEAF	10,326,473	11,431,655	12,193,446	10,764,652	-667,003	-5.83
TEACHER SALARY INCREASE	0	0	0	73,990,829	73,990,829	100.00
UNIFORM MILLAGE ASSIST GRANT PRG	36,833,733	0	0	0	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	11,950,316	11,628,630	14,602,834	11,505,181	-123,449	-1.06
LIBRARY COMMISSION	12,586,252	13,325,841	14,840,881	13,092,090	-233,751	-1.75
TOTAL PUBLIC EDUCATION	2,219,605,747	2,427,382,483	2,633,986,754	2,465,610,338	38,227,855	1.57
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT	625,806,511	678,008,753	687,666,913	631,638,003	-46,370,750	-6.84
STUDENT FINANCIAL AID	32,388,862	35,435,111	41,137,775	35,220,845	-214,266	-0.60
SUBSIOIARY PROGRAMS - CONSOLIDATED	55,838,814	69,055,338	72,066,096	68,129,965	-925,373	-1.34
UNIVERSITY RESEARCH CENTER	4,243,156	4,690,809	3,244,004	2,947,589	-1,743,220	-37.16
EDUCATION & RESEARCH CENTER MAINT	0	0	1,499,319	1,236,711	1,236,711	100.00
UM - MEDICAL CENTER CONSOLIDATED	657,732,174	610,040,825	649,386,674	605,396,933	-4,643,892	-0.76
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	23,340,534	28,819,760	31,109,141	17,158,104	-11,661,656	-40.46
SUPPORT	339,960,310	358,069,749	413,510,255	350,181,786	-7,887,963	-2.20
TOTAL HIGHER EDUCATION	1,739,310,361	1,784,120,345	1,899,620,177	1,711,909,936	-72,210,409	-4.05
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
TOTAL PUBLIC HEALTH	206,590,000	234,178,000	244,915,805	215,952,153	-18,225,847	-7.78
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	451,734,342	465,864,823	552,137,000	415,189,489	-50,675,334	-10.88
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
SUPPORT	11,993,375	12,617,756	13,257,533	12,262,501	-355,255	-2.82
BEAVER CONTROL PROGRAM (SEE STMT V)	475,000	0	0	0	0	0.00
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,439,458	1,631,849	1,658,902	1,580,151	-51,698	-3.17

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2003  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2004

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDEO	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
VETERINARY DIAGNOSTIC LAB, MISS	1,617,335	0	0	0	0	0.00
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	208,736	209,010	215,010	207,510	-1,500	-0.72
TOTAL AGRICULTURE AND COMMERCE UNITS	15,733,904	14,458,615	15,131,445	14,050,162	-408,453	-2.82
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,023,831	4,364,816	4,677,275	3,767,929	-596,887	-13.67
MSU - AG & FORESTRY EXPERIMENT STATION	27,268,272	26,701,404	27,433,835	25,095,238	-1,606,166	-6.02
MSU - COOPERATIVE EXTENSION SERVICE	35,217,741	35,386,797	36,133,224	33,801,931	-1,584,866	-4.48
MSU - FOREST & WILDLIFE RESEARCH CTR	6,158,439	5,981,929	6,325,804	5,696,865	-285,064	-4.77
MSU - VETERINARY MEDICINE, COLLEGE OF	15,137,943	18,027,220	18,213,065	15,843,636	-2,183,584	-12.11
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	88,806,226	90,462,166	92,783,203	84,205,599	-6,256,567	-6.92
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	143,127,572	169,491,438	174,084,032	163,115,557	-6,375,881	-3.76
INSTITUTE OF TECHNOLOGY DEVELOPMENT	930,821	0	0	0	0	0.00
MISSISSIPPI TECHNOLOGY ALLIANCE	2,668,414	3,883,803	4,677,254	2,649,000	-1,234,803	-31.79
STENNIS - SPACE COMMERCE INITIATIVE	6,958,282	5,334,880	4,996,558	4,955,688	-379,192	-7.11
TOTAL ECONOMIC AND COMM DEV UNITS	153,685,089	178,710,121	183,757,844	170,720,245	-7,989,876	-4.47
TOTAL AGRICULTURE AND ECONOMIC DEV	258,225,219	283,630,902	291,672,492	268,976,006	-14,654,896	-5.17
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	7,419,271	8,858,015	13,994,856	10,752,164	1,894,149	21.38
STATEWIDE ORAL HISTORY PRJ (SEE STMT V)	0	0	200,000	0	0	0.00
BEAUVOIR SHRINE	112,500	111,139	112,500	110,000	-1,139	-1.02
ENVIRONMENTAL QUALITY, DEPARTMENT OF	98,549,818	134,760,155	139,005,720	134,151,481	-608,674	-0.45
FOREST INVENTORY, MISS INSTITUTE FOR	0	0	1,883,765	0	0	0.00
FORESTRY COMMISSION	28,142,717	29,956,082	33,346,082	29,112,524	-843,558	-2.82
GRAND GULF MILITARY MONUMENT COMMISSION	237,919	288,655	374,294	298,774	10,119	3.51
MARINE RESOURCES, DEPARTMENT OF	16,122,287	13,331,748	14,195,584	13,202,700	-129,048	-0.97
MISSISSIPPI RIVER PARKWAY COMMISSION	24,473	25,488	39,250	25,488	0	0.00
SOIL & WATER CONSERVATION COMMISSION	2,319,058	2,345,555	2,493,671	2,219,809	-125,746	-5.36
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	308,230	324,715	340,000	318,500	-6,215	-1.91
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONVS	47,175,182	59,378,567	57,618,423	54,549,204	-4,829,363	-8.13
TOTAL CONSERVATION	200,411,455	249,380,119	263,604,145	244,740,644	-4,639,475	-1.86
INSURANCE AND BANKING						
PUB EMP RETIRE - TEACHERS' RETIREMENT	34,228	32,400	21,600	21,600	-10,800	-33.33
TOTAL INSURANCE AND BANKING	34,228	32,400	21,600	21,600	-10,800	-33.33

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2003  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2004

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	153,866,795	146,560,818	162,360,955	146,642,111	81,293	0.06
MEDICAL SERVICES	29,510,781	22,741,257	33,518,844	22,466,178	-275,079	-1.21
PAROLE BOARD	493,965	511,460	599,626	501,726	-9,734	-1.90
PRIVATE PRISONS	45,672,139	54,726,714	57,423,933	53,279,191	-1,447,523	-2.65
REGIONAL FACILITIES	17,975,712	21,229,398	26,282,330	19,689,277	-1,540,121	-7.25
REIMBURSEMENT - LOCAL CONFINEMENT	11,372,868	4,039,269	12,872,090	3,990,914	-48,355	-1.20
<b>TOTAL CORRECTIONS</b>	<b>258,892,260</b>	<b>249,808,916</b>	<b>293,057,778</b>	<b>246,569,397</b>	<b>-3,239,519</b>	<b>-1.30</b>
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID, DIV OF						
	2,814,525,154	2,878,592,708	3,211,847,494	2,347,749,467	-530,843,241	-18.44
HUMAN SERVICES, DEPARTMENT OF						
AGING & ADULT SERVICES, DIVISION OF	18,790,245	19,255,576	20,362,751	19,289,993	34,417	0.18
CHILD SUPPORT ENFORCEMENT, DIVISION OF	33,661,225	34,638,912	42,632,822	35,109,523	470,611	1.36
CHILDREN & YOUTH, OFFICE FOR	84,694,833	49,972,174	63,223,957	49,754,167	-218,007	-0.44
ECONOMIC ASSISTANCE/TANF, DIVISION OF	150,826,855	152,264,499	175,347,448	153,711,602	1,447,103	0.95
FAMILY & CHILDREN'S SERVICES, DIV OF	70,743,219	109,423,707	116,483,395	110,083,310	659,603	0.60
SUPPORT SERVICES, DIVISION OF	11,606,861	11,804,602	15,400,900	11,256,748	-547,854	-4.64
YOUTH SERVICES, DIVISION OF	26,016,775	22,475,510	25,554,525	22,729,247	253,737	1.13
REHABILITATION SERVICES, DEPT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	5,471,793	17,091,718	19,770,664	4,685,379	-12,406,339	-72.59
VOCATIONAL REHABILITATION, OFFICE OF	41,343,279	44,495,608	45,952,382	28,078,946	-16,416,662	-36.90
VOCATIONAL REHAB FOR THE BLIND	9,896,637	10,870,533	11,222,228	8,340,214	-2,530,319	-23.28
<b>TOTAL SOCIAL WELFARE</b>	<b>3,267,576,876</b>	<b>3,350,885,547</b>	<b>3,747,798,566</b>	<b>2,790,788,596</b>	<b>-560,096,951</b>	<b>-16.71</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY						
SUPPORT	3,156,009	5,637,851	5,637,851	4,360,793	-1,277,058	-22.65
DISASTER RELIEF CONSOLIDATED	32,244,514	90,235,019	89,849,889	89,683,909	-551,110	-0.61
MILITARY DEPARTMENT - CONSOLIDATED	52,157,375	65,881,747	67,498,235	59,458,069	-6,423,678	-9.75
MARCOTICS, BUREAU OF	13,064,246	12,218,769	16,693,840	11,283,672	-935,097	-7.65
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	7,046,143	6,412,266	10,892,913	5,702,254	-710,012	-11.07
CRIME LAB - STATE MEDICAL EXAMINER	308,063	366,379	876,400	341,350	-25,029	-6.83
HIGHWAY SAFETY PATROL, DIVISION OF	45,374,181	47,512,232	54,934,714	47,558,897	46,665	0.10
LAW ENFORCEMENT OFFS' TNG ACADEMY	1,486,555	1,608,940	1,875,396	1,541,320	-67,620	-4.20
PUBLIC SAFETY PLANNING	17,390,971	21,205,883	25,745,883	21,115,738	-90,145	-0.43
SUPPORT SERVICES	8,129,375	9,399,335	10,136,153	8,143,262	-1,256,073	-13.36
VETERANS' AFFAIRS BOARD	24,773,764	25,578,756	30,031,197	23,639,515	-1,939,241	-7.58
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>205,131,196</b>	<b>286,057,177</b>	<b>314,172,471</b>	<b>272,828,779</b>	<b>-13,228,398</b>	<b>-4.62</b>

STATEMENT IV  
 GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
 FROM ALL SOURCES FOR FISCAL YEAR 2003  
 AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2004

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
LOCAL ASSISTANCE						
HOMESTEAD EXEMPTION REIMBURSEMENT	72,691,722	76,300,000	80,800,000	75,377,073	-922,927	-1.21
TOTAL LOCAL ASSISTANCE	72,691,722	76,300,000	80,800,000	75,377,073	-922,927	-1.21
MISCELLANEOUS						
ARTS COMMISSION	3,282,060	2,989,204	3,541,564	3,069,032	79,828	2.67
DFA - ST EMPLOYEE HEALTH INS PREMIUM ADJ	0	0	22,354,092	0	0	0.00
ST AID ROAD CONST. OFFICE OF(SEE STMT V)	19,000,000	19,758,079	35,400,000	9,000,000	-10,758,079	-54.45
TOTAL MISCELLANEOUS	22,282,060	22,747,283	61,295,656	12,069,032	-10,678,251	-46.94
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	10,877	39,516	40,000	30,000	-9,516	-24.08
BONDS & INTEREST	655,707,748	309,141,484	347,411,906	341,511,906	32,370,422	10.47
TOTAL DEBT SERVICE	655,718,625	309,181,000	347,451,906	341,541,906	32,360,906	10.47
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET (R&R) (SEE STMT V)	5,411	25,417	0	0	-25,417	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	5,411	25,417	0	0	-25,417	-100.00
TOTAL ALL SOURCES	9,743,036,861	9,952,134,899	10,956,919,497	9,265,902,318	-686,232,581	-6.90



STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2003  
BUDGET REQUESTS FOR FY 2004 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002	2003	2004	2004	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURAL AVIATION BOARD	93,644	99,467	158,125	98,347	-1,120	-1.13
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM (SEE STMT III)	241,102	718,000	718,000	518,000	-200,000	-27.86
EGG MARKETING BOARD	53,185	76,305	76,305	74,805	-1,500	-1.97
FARMERS CENTRAL MARKET	348,740	475,015	466,474	341,742	-133,273	-28.06
ARCHITECTURE, BOARD OF	168,999	200,518	222,238	197,284	-3,234	-1.61
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	62,203	72,111	72,111	74,791	2,680	3.72
STWIDE ORAL HISTORY PRJ (SEE STMT III)	200,000	50,000	0	0	-50,000	-100.00
ATHLETIC COMMISSION	66,871	110,252	110,252	107,014	-3,238	-2.94
ATT GEN-JUDGEMENTS/SETTLEMENT AGREEMENTS	256,265	0	0	0	0	0.00
AUCTIONEERS COMMISSION, MISSISSIPPI	95,038	93,207	93,207	91,564	-1,643	-1.76
BANKING & CONSUMER FINANCE, DEPT OF	3,420,321	4,077,582	4,668,499	3,902,104	-175,478	-4.30
BARBER EXAMINERS, BOARD OF	125,321	193,591	211,939	170,788	-22,803	-11.78
CHIROPRACTIC EXAMINERS, BOARD OF	44,789	45,440	47,753	44,540	-900	-1.98
COAST COLISEUM COMMISSION, MISSISSIPPI	3,014,373	4,361,776	4,270,966	3,823,057	-538,719	-12.35
CORRECTIONS - FARMING OPERATIONS	4,084,731	2,963,871	3,280,896	2,904,810	-59,061	-1.99
COSMETOLOGY, BOARD OF	709,884	718,429	742,373	704,865	-13,564	-1.89
DENTAL EXAMINERS, BOARD OF	454,540	561,639	600,939	504,182	-57,457	-10.23
EMPLOYMENT SECURITY COMMISSION	54,155,139	83,955,316	99,356,229	80,506,282	-3,449,034	-4.11
ACQUIRE OR IMPROVE BUILDINGS	0	19,319,582	19,319,582	3,319,582	-16,000,000	-82.82
SPECIAL ADMINISTRATION FUND	219,058	2,075,000	2,075,000	2,075,000	0	0.00
ENGINEERS & LAND SURVEYORS, BOARD OF	417,566	477,974	555,189	477,564	-410	-0.09
FAIR & COLISEUM COMMISSION						
SUPPORT	3,535,419	3,968,457	4,068,310	3,375,094	-593,363	-14.95
DIXIE NATIONAL LIVESTOCK SHOW	893,649	939,800	959,800	914,750	-25,050	-2.67
FINANCE & ADMIN - TORT CLAIMS BOARD	4,110,242	9,439,379	10,350,000	9,444,283	4,904	0.05
FORESTERS, BOARD OF REGISTRATION FOR	15,860	33,300	33,300	31,800	-1,500	-4.50
FUNERAL SERVICES, BOARD OF	146,549	176,691	189,921	174,973	-1,718	-0.97
GEOLOGISTS, BOARD OF REGISTERED PROFESS	71,558	130,106	142,064	129,310	-796	-0.61
GULFPORT, MISS STATE PORT AUTHORITY AT	26,618,009	51,454,426	46,708,929	46,180,190	-5,274,236	-10.25
HEALTH DEPT - LOCAL GOVTS/RURAL WATER	14,447,180	24,102,000	33,552,000	33,552,000	9,450,000	39.21
HUMAN SERVICES, DEPARTMENT OF						
COMMUNITY SERVICES, DIVISION OF	23,843,131	17,241,121	23,572,535	23,336,424	6,095,303	35.35
SOCIAL SERVICES BLOCK GRANT PROGRAM	18,402,246	25,811,299	25,811,299	25,815,560	4,261	0.02
INFORMATION TECHNOLOGY SERVICES, DEPT OF	27,747,014	35,429,545	34,101,835	32,880,058	-2,549,487	-7.20
INSURANCE, DEPARTMENT OF						
SUPPORT	6,295,500	7,461,231	8,196,688	7,320,791	-140,440	-1.88
RURAL FIRE TRUCK ACQ ASSIST PRG	2,050,000	2,000,000	1,900,000	0	-2,000,000	-100.00
FIRE FIGHTERS MEMORIAL BURN CENTER	46,329	43,098	0	0	-43,098	-100.00
MASSAGE THERAPY, BOARD OF	25,763	100,000	100,000	98,000	-2,000	-2.00
MEDICAL LICENSURE, BOARD OF	1,345,768	1,696,785	1,796,139	1,639,339	-57,446	-3.39
MISS DEV AUTH - SPECIAL PROJECTS	300,000	1,400,000	0	0	-1,400,000	-100.00

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2003  
BUDGET REQUESTS FOR FY 2004 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002	2003	2004	2004	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MOTOR VEHICLE COMMISSION	237,331	241,372	246,422	237,916	-3,456	-1.43
NURSING, BOARD OF	1,476,383	1,551,000	1,555,215	1,454,051	-96,949	-6.25
NURSING HOME ADMINISTRATORS, BOARD OF	114,808	138,077	141,275	115,294	-22,783	-16.50
OIL & GAS BOARD	1,553,770	1,741,610	1,906,414	1,592,573	-149,037	-8.56
OPTOMETRY, BOARD OF	67,343	72,820	77,820	71,200	-1,620	-2.22
PAT HARRISON WATERWAY DISTRICT	4,625,827	5,582,049	5,917,336	5,331,850	-250,199	-4.48
PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,199,357	1,564,306	1,564,306	1,551,064	-13,242	-0.85
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	7,096,080	9,199,608	12,622,256	8,982,792	-216,816	-2.36
PERSONNEL BOARD	4,488,691	5,218,860	5,425,069	5,257,930	39,070	0.75
TRAINING FUND ACCOUNT	586,368	553,893	553,893	546,893	-7,000	-1.26
PHARMACY, BOARD OF	632,675	734,736	772,609	691,721	-43,015	-5.85
PROFESSIONAL COUNSELORS LICENSING BOARD	61,006	72,335	89,835	71,535	-800	-1.11
PSYCHOLOGY, BOARD OF	66,703	83,500	83,500	80,500	-3,000	-3.59
PUBLIC ACCOUNTANCY, BOARD OF	425,459	484,821	606,846	473,222	-11,599	-2.39
PUBLIC CONTRACTORS, BOARD OF	1,420,030	1,432,265	1,512,013	1,433,883	1,618	0.11
PUB EMPLOYEES' RETIREMENT - ADMIN/BLOG	8,145,759	9,484,444	9,877,849	9,413,305	-71,139	-0.75
PERS & PRESIDENT ST BUILDINGS R&R	733,400	12,634,639	7,580,783	0	-12,634,639	-100.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	432,327	674,692	671,632	670,949	-3,743	-0.55
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	399,744	688,528	762,606	676,026	-12,502	-1.82
EMERGENCY TELECOMMUNICATIONS BOARD	248,931	654,885	661,131	627,465	-27,420	-4.19
LAW ENFORCEMENT OFFICERS' STDS/TNG	2,168,568	2,639,486	4,486,113	2,617,173	-22,313	-0.85
PUBLIC SERVICE COMMISSION	8,563,100	9,926,840	9,877,341	9,302,665	-624,175	-6.29
PUBLIC UTILITIES STAFF	1,764,450	2,012,075	2,049,866	1,952,757	-59,318	-2.95
REAL ESTATE COMMISSION	809,772	872,680	998,441	872,686	6	0.00
APPRAISER LICENSING & CERTIFICATION BD	254,134	341,283	365,511	333,228	-8,055	-2.36
REHABILITATION SERVICES, DEPARTMENT OF						
DISABILITY DETERMINATION SERVICES	22,308,225	34,011,937	34,974,567	31,210,096	-2,801,841	-8.24
SPINAL CORD & HEAD INJURY PROGRAM	1,056,857	6,856,308	8,882,989	8,841,776	1,985,468	28.96
SUPPORT SERVICES, OFFICE OF	1,801,219	2,206,978	2,269,333	1,922,054	-284,924	-12.91
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	4,000,000	4,000,000	0	0.00
SECRETARY OF STATE	12,883,284	9,319,189	9,428,789	9,214,036	-105,153	-1.13
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	168,640	282,359	282,359	205,922	-76,437	-27.07
STATE FIRE ACADEMY	3,174,121	3,346,165	3,893,433	3,343,197	-2,968	-0.09
SUPREME COURT SERVICES						
BAR ADMISSIONS, BOARD OF	202,758	237,502	262,002	236,551	-951	-0.40
CONTINUING LEGAL EDUCATION FUND	78,557	118,779	118,679	118,378	-401	-0.34
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,141,788	2,796,848	3,119,863	2,601,438	-195,410	-6.99
TREASURER'S OFFICE, STATE						
HEALTH CARE TRUST FUND BOARD	120,886	116,833	224,173	116,833	0	0.00
INVESTING FUNDS	81,831	87,000	87,000	87,000	0	0.00
MACS PRG - ADMINISTRATIVE FUND	326,406	347,009	347,009	344,698	-2,311	-0.67
MPACT PROGRAM - ADMINISTRATIVE FD	1,184,125	1,383,606	1,508,145	1,388,129	4,523	0.33
MPACT TRUST FUND TUITION PAYMENTS	1,938,788	4,000,000	7,500,000	7,000,000	3,000,000	75.00

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2003  
BUDGET REQUESTS FOR FY 2004 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2002	2003	2004	2004	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
VETERANS' HOME PURCHASE BOARD	20,292,247	31,626,943	31,852,151	31,150,382	-476,561	-1.51
VETERANS MEMORIAL STADIUM COMMISSION	1,234,823	913,737	1,272,550	899,310	-14,427	-1.58
VETERINARY EXAMINERS, BOARD OF	100,486	103,440	109,700	99,740	-3,700	-3.58
WORKERS' COMPENSATION COMMISSION, MISS	4,596,090	5,250,450	5,304,225	5,170,469	-79,981	-1.52
YELLOW CREEK STATE INLAND PORT AUTHORITY	3,466,040	5,343,990	8,676,000	5,265,374	-78,616	-1.47
TOTAL PART II - SPECIAL FUND AGENCIES	321,855,173	483,022,190	523,047,946	452,402,954	-30,619,236	-6.34
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPARTMENT OF	821,772,961	957,880,223	1,009,175,117	979,846,921	21,966,698	2.29
ST AID ROAD CONST OFFICE (SEE STMT III)	118,475,195	139,895,262	159,593,654	142,766,592	2,871,330	2.05
TOTAL PART III - TRANSPORTATION DEPARTMENT	940,248,156	1,097,775,485	1,168,768,771	1,122,613,513	24,838,028	2.26
SPECIAL FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET (R&R)(SEE STMT III)	7,753,545	34,465,904	0	0	-34,465,904	-100.00
DFA - BLDG - EDUC ENHANC REAPPROP (R&R)	101,318	150,886	0	0	-150,886	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	7,854,863	34,616,790	0	0	-34,616,790	-100.00
GRAND TOTAL STATEMENT V	1,269,958,192	1,615,414,465	1,691,816,717	1,575,016,467	-40,397,998	-2.50

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2004

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
<b>PART I GENERAL FUND AGENCIES</b>					
LEGISLATIVE					
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	2,907,655	0	0	0	2,907,655
LEGISLATIVE EXPENSE - REGULAR	14,576,887	0	0	0	14,576,887
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,462,630	0	0	0	2,462,630
LEGISLATIVE PEER COMMITTEE, JOINT	1,885,363	0	0	0	1,885,363
LEGISLATIVE REAPPORTIONMENT COM, JOINT	161,115	0	0	0	161,115
ENERGY COUNCIL, THE	23,463	0	0	0	23,463
INTERSTATE COOPERATION, COMMISSION ON	180,717	0	0	0	180,717
SOUTHERN GROWTH POLICIES BOARD	22,842	0	0	0	22,842
SOUTHERN STATES ENERGY BOARD	27,288	0	0	0	27,288
UNIFORM STATE LAWS, COMMISSION ON	27,400	0	0	0	27,400
<b>TOTAL LEGISLATIVE</b>	<b>22,275,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,275,360</b>
JUDICIARY AND JUSTICE					
ATTORNEY GENERAL'S OFFICE	5,956,075	3,100,404	12,172,834	15,273,238	21,229,313
CAPITAL DEFENSE COUNSEL, OFFICE OF	606,261	0	120,000	120,000	726,261
CAPITAL POST-CONVICTION COUNSEL, OFF OF	642,227	0	0	0	642,227
DISTRICT ATTORNEYS & STAFF	12,985,065	0	0	0	12,985,065
JUDICIAL PERFORMANCE COMMISSION	345,470	0	0	0	345,470
SUPREME COURT SERVICES					
SUPREME COURT SERVICES, OFFICE OF	4,817,522	0	350,000	350,000	5,167,522
ADMINISTRATIVE OFFICE OF COURTS	1,051,160	0	9,176,515	9,176,515	10,227,675
COURT OF APPEALS	3,851,122	0	0	0	3,851,122
TRIAL JUDGES	15,441,194	0	0	0	15,441,194
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>45,696,096</b>	<b>3,100,404</b>	<b>21,819,349</b>	<b>24,919,753</b>	<b>70,615,849</b>
EXECUTIVE AND ADMINISTRATIVE					
ETHICS COMMISSION	525,955	0	0	0	525,955
GOVERNOR'S MANSION	445,174	0	0	0	445,174
GOVERNOR'S OFFICE - SUPPORT	2,134,632	150,488	0	150,488	2,285,120
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,105,761</b>	<b>150,488</b>	<b>0</b>	<b>150,488</b>	<b>3,256,249</b>
FISCAL AFFAIRS					
AUDIT, DEPARTMENT OF	5,959,024	0	4,040,000	4,040,000	9,999,024
FINANCE & ADMINISTRATION, DEPT OF	13,046,622	69,858	14,476,993	14,546,851	27,593,473
GAMING COMMISSION	3,644,396	0	5,684,626	5,684,626	9,329,022
TAX COMMISSION, STATE	40,714,452	0	16,566,568	16,566,568	57,281,020
LICENSE TAG COMMISSION	1,086,694	0	0	0	1,086,694
TREASURER'S OFFICE, STATE	588,248	0	2,302,430	2,302,430	2,890,678
<b>TOTAL FISCAL AFFAIRS</b>	<b>65,039,436</b>	<b>69,858</b>	<b>43,070,617</b>	<b>43,140,475</b>	<b>108,179,911</b>
PUBLIC EDUCATION					
EDUCATION, DEPARTMENT OF					
GEN EDUC PRGS & HB4 ADMINISTRATION	68,789,560	518,887,059	128,750,542	647,637,601	716,427,161
VOCATIONAL & TECHNICAL EDUCATION	67,427,929	16,062,209	7,863,746	23,925,955	91,353,884
CHICKASAW INTEREST	9,249,612	0	0	0	9,249,612

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2004

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
MISSISSIPPI ADEQUATE EDUCATION PRG	1,343,060.163	0	196,166.766	196,166.766	1,539,226.929
SCHOOLS FOR THE BLIND & DEAF	9,796.629	968,023	0	968,023	10,764.652
TEACHER SALARY INCREASE	0	0	73,990,829	73,990,829	73,990,829
EDUCATIONAL TELEVISION AUTHORITY	5,647,017	47,500	5,810,664	5,858,164	11,505,181
LIBRARY COMMISSION	10,212,800	2,385,443	493,847	2,879,290	13,092,090
<b>TOTAL PUBLIC EDUCATION</b>	<b>1,514,183,710</b>	<b>538,350,234</b>	<b>413,076,394</b>	<b>951,426,628</b>	<b>2,465,610,338</b>
HIGHER EDUCATION					
INSTITUTIONS OF HIGHER LEARNING					
UNIVERSITIES - GENERAL SUPPORT	248,497.663	660,057	382,480,283	383,140,340	631,638,003
STUDENT FINANCIAL AID	26,924,441	253,778	8,042,626	8,296,404	35,220,845
SUBSIDIARY PROGRAMS - CONSOLIDATED	13,548,640	27,090,338	27,490,987	54,581,325	68,129,965
UNIVERSITY RESEARCH CENTER	2,088,396	0	859,193	859,193	2,947,589
EDUCATION & RESEARCH CENTER MAINT	828,770	0	407,941	407,941	1,236,711
UM - MEDICAL CENTER CONSOLIDATED	126,394,258	54,468,000	424,534,675	479,002,675	605,396,933
COMMUNITY & JUNIOR COLLEGES					
ADMINISTRATION	6,172,235	8,215,824	2,770,045	10,985,869	17,158,104
SUPPORT	112,135,773	19,435,445	218,610,568	238,046,013	350,181,786
<b>TOTAL HIGHER EDUCATION</b>	<b>536,590,176</b>	<b>110,123,442</b>	<b>1,065,196,318</b>	<b>1,175,319,760</b>	<b>1,711,909,936</b>
PUBLIC HEALTH					
HEALTH, STATE DEPARTMENT OF	29,826,365	124,167,712	61,958,076	186,125,788	215,952,153
<b>TOTAL PUBLIC HEALTH</b>	<b>29,826,365</b>	<b>124,167,712</b>	<b>61,958,076</b>	<b>186,125,788</b>	<b>215,952,153</b>
HOSPITALS AND HOSPITAL SCHOOLS					
MENTAL HEALTH, DEPARTMENT OF - CONS	189,022,521	26,121,043	200,045,925	226,166,968	415,189,489
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>189,022,521</b>	<b>26,121,043</b>	<b>200,045,925</b>	<b>226,166,968</b>	<b>415,189,489</b>
AGRICULTURE AND ECONOMIC DEV					
AGRICULTURE AND COMMERCE UNITS					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
SUPPORT	7,424,095	2,206,769	2,631,637	4,838,406	12,262,501
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,205,641	366,510	8,000	374,510	1,580,151
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	207,510	0	0	0	207,510
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,837,246</b>	<b>2,573,279</b>	<b>2,639,637</b>	<b>5,212,916</b>	<b>14,050,162</b>
IHL - AGRICULTURAL UNITS					
INSTITUTIONS OF HIGHER LEARNING - AG PRG					
ASU - AGRICULTURAL PROGRAMS	3,746,832	0	21,097	21,097	3,767,929
MSU - AG & FORESTRY EXPERIMENT STATION	17,226,060	3,865,474	4,003,704	7,869,178	25,095,238
MSU - COOPERATIVE EXTENSION SERVICE	19,084,655	10,005,178	4,712,098	14,717,276	33,801,931
MSU - FOREST & WILDLIFE RESEARCH CTR	4,608,112	672,284	416,469	1,088,753	5,696,865
MSU - VETERINARY MEDICINE, COLLEGE OF	10,598,652	0	5,244,984	5,244,984	15,843,636
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>55,264,311</b>	<b>14,542,936</b>	<b>14,398,352</b>	<b>28,941,288</b>	<b>84,205,599</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2004

	GENERAL FUNDS	FEDERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
			OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
ECONOMIC AND COMMUNITY DEV UNITS					
MISSISSIPPI DEVELOPMENT AUTHORITY	18,686,102	135,232,711	9,196,744	144,429,455	163,115,557
MISSISSIPPI TECHNOLOGY ALLIANCE	1,300,000	0	1,349,000	1,349,000	2,649,000
STENNIS - SPACE COMMERCE INITIATIVE	1,209,130	2,145,975	1,600,583	3,746,558	4,955,688
TOTAL ECONOMIC AND COMM DEV UNITS	21,195,232	137,378,686	12,146,327	149,525,013	170,720,245
TOTAL AGRICULTURE AND ECONOMIC DEV	85,296,789	154,494,901	29,184,316	183,679,217	268,976,006
CONSERVATION					
ARCHIVES & HISTORY, DEPARTMENT OF	8,379,164	562,633	1,810,367	2,373,000	10,752,164
BEAUVOIR SHRINE	110,000	0	0	0	110,000
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,607,939	34,575,245	85,968,297	120,543,542	134,151,481
FORESTRY COMMISSION	19,745,699	1,061,000	8,305,825	9,366,825	29,112,524
GRAND GULF MILITARY MONUMENT COMMISSION	215,849	0	82,925	82,925	298,774
MARINE RESOURCES, DEPARTMENT OF	1,923,373	1,661,567	9,617,760	11,279,327	13,202,700
MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	0	0	0	25,488
SOIL & WATER CONSERVATION COMMISSION	700,315	750,000	769,494	1,519,494	2,219,809
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	95,571	0	222,929	222,929	318,500
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	11,842,577	9,185,434	33,521,193	42,706,627	54,549,204
TOTAL CONSERVATION	56,645,975	47,795,879	140,298,790	188,094,669	244,740,644
INSURANCE AND BANKING					
PUB EMP RETIRE - TEACHERS' RETIREMENT	21,600	0	0	0	21,600
TOTAL INSURANCE AND BANKING	21,600	0	0	0	21,600
CORRECTIONS					
CORRECTIONS, DEPARTMENT OF					
SUPPORT	138,214,368	0	8,427,743	8,427,743	146,642,111
MEDICAL SERVICES	22,466,178	0	0	0	22,466,178
PAROLE BOARD	501,726	0	0	0	501,726
PRIVATE PRISONS	53,279,191	0	0	0	53,279,191
REGIONAL FACILITIES	19,689,277	0	0	0	19,689,277
REIMBURSEMENT - LOCAL CONFINEMENT	3,990,914	0	0	0	3,990,914
TOTAL CORRECTIONS	238,141,654	0	8,427,743	8,427,743	246,569,397
SOCIAL WELFARE					
GOVERNOR'S OFFICE - MEDICAID, DIV OF	246,826,757	1,823,509,618	277,413,092	2,100,922,710	2,347,749,467
HUMAN SERVICES, DEPARTMENT OF					
AGING & ADULT SERVICES, DIVISION OF	720,729	18,569,264	0	18,569,264	19,289,993
CHILDO SUPPORT ENFORCEMENT, DIVISION OF	4,389,470	22,557,069	8,162,984	30,720,053	35,109,523
CHILDREN & YOUTH, OFFICE FOR	2,908,655	46,845,512	0	46,845,512	49,754,167
ECONOMIC ASSISTANCE/TANF, DIVISION OF	38,789,846	110,472,587	4,449,169	114,921,756	153,711,602
FAMILY & CHILDREN'S SERVICES, DIV OF	10,849,141	98,245,650	988,519	99,234,169	110,083,310
SUPPORT SERVICES, DIVISION OF	3,175,916	8,050,345	30,487	8,080,832	11,256,748
YOUTH SERVICES, DIVISION OF	15,125,312	7,554,280	49,655	7,603,935	22,729,247
REHABILITATION SERVICES, DEPT OF					
SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,003,642	1,076,454	2,605,283	3,681,737	4,685,379

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2004

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
VOCATIONAL REHABILITATION, OFFICE OF	5,123,161	21,780,570	1,175,215	22,955,785	28,078,946
VOCATIONAL REHAB FOR THE BLIND	1,143,118	6,867,422	329,674	7,197,096	8,340,214
<b>TOTAL SOCIAL WELFARE</b>	<b>330,055,747</b>	<b>2,165,528,771</b>	<b>295,204,078</b>	<b>2,460,732,849</b>	<b>2,790,788,596</b>
MLTY, POLICE AND VETS' AFFAIRS					
EMERGENCY MANAGEMENT AGENCY					
SUPPORT	787,529	3,226,694	346,570	3,573,264	4,360,793
DISASTER RELIEF CONSOLIDATED	1,883,732	74,187,000	13,613,177	87,800,177	89,683,909
MILITARY DEPARTMENT - CONSOLIDATED	4,612,989	50,165,579	4,679,501	54,845,080	59,458,069
NARCOTICS, BUREAU OF	9,745,399	226,594	1,311,679	1,538,273	11,283,672
PUBLIC SAFETY, DEPARTMENT OF					
CRIME LAB	4,222,586	0	1,479,668	1,479,668	5,702,254
CRIME LAB - STATE MEDICAL EXAMINER	208,661	0	132,689	132,689	341,350
HIGHWAY SAFETY PATROL, DIVISION OF	32,022,110	450,000	15,086,787	15,536,787	47,558,897
LAW ENFORCEMENT OFFS' TNG ACADEMY	584,203	0	957,117	957,117	1,541,320
PUBLIC SAFETY PLANNING	455,400	20,660,338	0	20,660,338	21,115,738
SUPPORT SERVICES	5,626,631	351,541	2,165,090	2,516,631	8,143,262
VETERANS' AFFAIRS BOARD	1,322,546	12,306,039	10,010,930	22,316,969	23,639,515
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>61,471,786</b>	<b>161,573,785</b>	<b>49,783,208</b>	<b>211,356,993</b>	<b>272,828,779</b>
LOCAL ASSISTANCE					
HOMESTEAD EXEMPTION REIMBURSEMENT	75,377,073	0	0	0	75,377,073
<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,377,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,377,073</b>
MISCELLANEOUS					
ARTS COMMISSION	1,307,494	962,633	798,905	1,761,538	3,069,032
ST AID ROAD CONST OFFICE (SEE PART III)	9,000,000	0	0	0	9,000,000
<b>TOTAL MISCELLANEOUS</b>	<b>10,307,494</b>	<b>962,633</b>	<b>798,905</b>	<b>1,761,538</b>	<b>12,069,032</b>
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	30,000	0	0	0	30,000
BONDS & INTEREST	246,968,033	0	94,543,873	94,543,873	341,511,906
<b>TOTAL DEBT SERVICE</b>	<b>246,998,033</b>	<b>0</b>	<b>94,543,873</b>	<b>94,543,873</b>	<b>341,541,906</b>
PART II - SPECIAL FUND AGENCIES					
AGRICULTURAL AVIATION BOARD	0	0	98,347	98,347	98,347
AGRICULTURE & COMMERCE, DEPARTMENT OF					
BEAVER CONTROL PROGRAM	0	0	518,000	518,000	518,000
EGG MARKETING BOARD	0	0	74,805	74,805	74,805
FARMERS CENTRAL MARKET	0	0	341,742	341,742	341,742
ARCHITECTURE, BOARD OF	0	0	197,284	197,284	197,284
ARCH/HIST - LOCAL GOVT RECDRDS PRG	0	0	74,791	74,791	74,791
ATHLETIC COMMISSION	0	0	107,014	107,014	107,014
AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	91,564	91,564	91,564
BANKING & CONSUMER FINANCE, DEPT OF	0	0	3,902,104	3,902,104	3,902,104



STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2004

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
BARBER EXAMINERS, BOARD OF	0	0	170,788	170,788
CHIRODRACTIC EXAMINERS, BOARD OF	0	0	44,540	44,540
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	3,823,057	3,823,057
CORRECTIONS - FARMING OPERATIONS	0	0	2,904,810	2,904,810
COSMETOLOGY, BOARD OF	0	0	704,865	704,865
DENTAL EXAMINERS, BOARD OF	0	0	504,182	504,182
EMPLOYMENT SECURITY COMMISSION	0	80,506,282	0	80,506,282
ACQUIRE OR IMPROVE BUILDINGS	0	3,319,582	0	3,319,582
SPECIAL ADMINISTRATION FUND	0	0	2,075,000	2,075,000
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	477,564	477,564
FAIR & COLISEUM COMMISSION				
SUPPORT	0	0	3,375,094	3,375,094
DIXIE NATIONAL LIVESTOCK SHOW	0	0	914,750	914,750
FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	9,444,283	9,444,283
FORESTERS, BOARD OF REGISTRATION FOR	0	0	31,800	31,800
FUNERAL SERVICES, BOARD OF	0	0	174,973	174,973
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	129,310	129,310
GULFPORT, MISS STATE PORT AUTHORITY AT	0	0	46,180,190	46,180,190
HEALTH DEPT - LOCAL GOVTS/RURAL WATER	0	18,602,000	14,950,000	33,552,000
HUMAN SERVICES, DEPARTMENT OF				
COMMUNITY SERVICES, DIVISION OF	0	23,336,424	0	23,336,424
SOCIAL SERVICES BLOCK GRANT PROGRAM	0	25,815,560	0	25,815,560
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	32,880,058	32,880,058
INSURANCE, DEPT OF - SUPPORT	0	0	7,320,791	7,320,791
MASSAGE THERAPY, BOARD OF	0	0	98,000	98,000
MEDICAL LICENSURE, BOARD OF	0	0	1,639,339	1,639,339
MOTOR VEHICLE COMMISSION	0	0	237,916	237,916
NURSING, BOARD OF	0	0	1,454,051	1,454,051
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	115,294	115,294
OIL & GAS BOARD	0	0	1,592,573	1,592,573
OPTOMETRY, BOARD OF	0	0	71,200	71,200
PAT HARRISON WATERWAY DISTRICT	0	0	5,331,850	5,331,850
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,551,064	1,551,064
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	8,982,792	8,982,792
PERSONNEL BOARD	0	0	5,257,930	5,257,930
TRAINING FUND ACCOUNT	0	0	546,893	546,893
PHARMACY, BOARD OF	0	0	691,721	691,721
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	71,535	71,535
PSYCHOLOGY, BOARD OF	0	0	80,500	80,500
PUBLIC ACCOUNTANCY, BOARD OF	0	0	473,222	473,222
PUBLIC CONTRACTORS, BOARD OF	0	0	1,433,883	1,433,883
PUB EMPLOYEES' RETIREMENT - ADMIN/BLDG	0	0	9,413,305	9,413,305
PUBLIC SAFETY, DEPARTMENT OF				
COUNCIL ON AGING	0	0	670,949	670,949
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	676,026	676,026
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	627,465	627,465
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,617,173	2,617,173
PUBLIC SERVICE COMMISSION	0	0	9,302,665	9,302,665
PUBLIC UTILITIES STAFF	0	0	1,952,757	1,952,757
REAL ESTATE COMMISSION	0	0	872,686	872,686
APPRAISER LICENSING & CERTIFICATION BD	0	0	333,228	333,228

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2004

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		
REHABILITATION SERVICES, DEPARTMENT OF					
DISABILITY DETERMINATION SERVICES	0	30,855,240	354,856	31,210,096	31,210,096
SPINAL CORD & HEAD INJURY PROGRAM	0	0	8,841,776	8,841,776	8,841,776
SUPPORT SERVICES, OFFICE OF	0	0	1,922,054	1,922,054	1,922,054
ESTABLISHMENT & CONSTRUCTION GRANTS	0	0	4,000,000	4,000,000	4,000,000
SECRETARY OF STATE	0	0	9,214,036	9,214,036	9,214,036
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	205,922	205,922	205,922
STATE FIRE ACADEMY	0	0	3,343,197	3,343,197	3,343,197
SUPREME COURT SERVICES					
BAR ADMISSIONS, BOARD OF	0	0	236,551	236,551	236,551
CONTINUING LEGAL EDUCATION FUND	0	0	118,378	118,378	118,378
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	100,000	2,501,438	2,601,438	2,601,438
TREASURER'S OFFICE, STATE					
HEALTH CARE TRUST FUND BOARD	0	0	116,833	116,833	116,833
INVESTING FUNDS	0	0	87,000	87,000	87,000
MACS PRG - ADMINISTRATIVE FUND	0	0	344,698	344,698	344,698
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,388,129	1,388,129	1,388,129
MPACT TRUST FUND TUITION PAYMENTS	0	0	7,000,000	7,000,000	7,000,000
VETERANS' HOME PURCHASE BOARD	0	0	31,150,382	31,150,382	31,150,382
VETERANS MEMORIAL STADIUM COMMISSION	0	0	899,310	899,310	899,310
VETERINARY EXAMINERS, BOARD OF	0	0	99,740	99,740	99,740
WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,170,469	5,170,469	5,170,469
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	5,265,374	5,265,374	5,265,374
TOTAL PART II - SPECIAL FUND AGENCIES	0	182,535,088	269,867,866	452,402,954	452,402,954
PART III - TRANSPORTATION DEPT					
TRANSPORTATION, DEPARTMENT OF	0	475,948,423	503,898,498	979,846,921	979,846,921
ST AID ROAD CONST OFFICE (SEE PART I)	0	57,000,000	85,766,592	142,766,592	142,766,592
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	532,948,423	589,665,090	1,122,613,513	1,122,613,513
TOTAL STATE BUDGET	3,510,055,576	4,047,922,661	3,282,940,548	7,330,863,209	10,840,918,785

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 2003</u> <u>ESTIMATED</u>	<u>FY 2004</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,295,000
Social Security and Retirement Matching	487,507	557,586
Insurance	83,939	110,982
Daily Expense	1,032,120	1,433,500
Mileage	125,450	174,220
Contingent Fund	<u>4,206,253</u>	<u>4,433,000</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 7,230,269	\$ 8,004,288
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	214,345	242,202
Insurance	37,674	49,296
Daily Expense	405,450	563,125
Mileage	52,800	74,800
Contingent Fund	<u>3,415,322</u>	<u>3,415,322</u>
TOTAL FOR SENATE	\$ 4,720,591	\$ 4,939,745
House and Senate Joint Operations	\$ 1,335,964	\$ 1,366,964
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 3,271,113	\$ 2,907,655
Joint Code Committee	\$ <u>300,000</u>	\$ <u>300,000</u>
TOTAL LEGISLATIVE EXPENSE	\$16,857,937 =====	\$17,518,652 =====
Joint Legislative Reapportionment Committee	\$ 410,733 =====	\$ 161,115 =====
Joint Legislative Budget Committee	\$ 2,482,481 =====	\$ 2,572,248 =====
Joint Legislative PEER Committee	\$ 1,904,407 =====	\$ 1,954,407 =====

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 36.5 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 was responsible for redrawing state legislative district lines upon receipt of the 2000 census returns in 2001. Major redistricting activity of the committee took 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 Office 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	25,000	24,698	32,000	23,463
TOTAL EXPENDITURES	25,000	24,698	32,000	23,463
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	25,000	24,698	32,000	23,463
TOTAL FUNDS	25,000	24,698	32,000	23,463
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	25,000	24,698	32,000	23,463
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	25,000	24,698	32,000	23,463

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENERGY COUNCIL				
TOTAL FUNDS	25,000	24,698	32,000	23,463

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	192,558	190,229	201,535	180,717
-----				
TOTAL EXPENDITURES	192,558	190,229	201,535	180,717
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	192,558	190,229	201,535	180,717
-----				
TOTAL FUNDS	192,558	190,229	201,535	180,717
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	192,558	190,229	201,535	180,717
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	192,558	190,229	201,535	180,717

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	192,558	190,229	201,535	180,717

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	24,339	24,045	25,556	22,842
TOTAL EXPENDITURES	24,339	24,045	25,556	22,842
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,339	24,045	25,556	22,842
TOTAL FUNDS	24,339	24,045	25,556	22,842
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	24,339	24,045	25,556	22,842
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	24,339	24,045	25,556	22,842

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	24,339	24,045	25,556	22,842

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	29,077	28,725	29,077	27,288
TOTAL EXPENDITURES	29,077	28,725	29,077	27,288
-----				
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	29,077	28,725	29,077	27,288
TOTAL FUNDS	29,077	28,725	29,077	27,288
-----				
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	29,077	28,725	29,077	27,288
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	29,077	28,725	29,077	27,288

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

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	29,077	28,725	29,077	27,288



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	4,597	4,000	5,000	4,000
CONTRACTUAL SERVICES	21,714	24,547	25,100	23,100
COMMODITIES	0	300	300	300
-----				
TOTAL EXPENDITURES	26,311	28,847	30,400	27,400
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,311	28,847	30,400	27,400
-----				
TOTAL FUNDS	26,311	28,847	30,400	27,400
GEN FUND LAPSE	2,889	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	26,311	28,847	30,400	27,400
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	26,311	28,847	30,400	27,400

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UNIFORM STATE LAWS				
TOTAL FUNDS	26,311	28,847	30,400	27,400

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE  
CAPITAL DEFENSE COUNSEL, OFFICE OF  
CAPITAL POST-CONVICTION COUNSEL, OFFICE  
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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,035,251	15,357,983	15,586,561	14,222,793
TRAVEL	572,862	680,000	680,000	612,000
CONTRACTUAL SERVICES	2,463,990	2,924,000	2,924,000	2,924,000
COMMODITIES	287,916	375,000	375,000	350,000
CAPITAL OUTLAY - EQUIPMENT	132,557	300,000	300,000	154,900
SUBSIDIES, LOANS & GRANTS	1,329,774	2,965,620	2,965,620	2,965,620
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	17,822,350	22,602,603	22,831,181	21,229,313
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	158,450	110,000	110,000	110,000
STATE APPROPRIATIONS	6,150,432	5,963,330	7,522,840	5,956,075
FEDERAL FUNDS	1,839,059	3,100,404	3,135,507	3,100,404
OTHER FUNDS	9,784,409	13,538,869	12,172,834	12,172,834
LESS: EST CASH AVAILABLE	-110,000	-110,000	-110,000	-110,000
-----	-----	-----	-----	-----
TOTAL FUNDS	17,822,350	22,602,603	22,831,181	21,229,313
GEN FUND LAPSE	323,707	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	112	112	90
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	129	146	146	134
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	241	258	258	224
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,150,432	5,963,330	7,522,840	5,956,075
SPECIAL FUNDS	11,671,918	16,639,273	15,308,341	15,273,238
-----	-----	-----	-----	-----
TOTAL FUNDS	17,822,350	22,602,603	22,831,181	21,229,313

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	777,764	832,409	862,945	810,839
2. TRAINING				
TOTAL FUNDS	703,422	758,965	766,433	729,481
3. LITIGATION				
TOTAL FUNDS	2,356,711	2,645,646	2,666,790	2,562,893
4. OPINIONS				
TOTAL FUNDS	722,728	1,056,997	1,063,409	1,027,733
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	5,981,416	6,567,695	6,607,404	6,207,196
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	333,856	360,291	366,246	336,610

AGENCY PAGE 3

## 7. OTHER MANDATED PROGRAMS

TOTAL FUNDS	6,946,453	10,380,600	10,497,954	9,554,561
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## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
SUPPORT SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.20	6.18	6.18	3.82
DFA Error Exception Slips per Month (Items)	23	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	95	95	95	95
LITIGATION				
Min Affirmations of Criminal Convictions (%)	92	85	85	85
Min Affirmations of Death Penalty Appeals(%)	87.50	60	60	60
Min Denial of Relief in Fed Habeas Corpus(%)	100	90	90	90
Min Positive Results of Civil Cases (%)	96	70	70	70
Min Positive Results of Sec 1983 Cases (%)	100	80	80	80
OPINIONS				
Assigned to Attorneys in 3 Days or Less(%)	100	100	100	100
Opinions Completed in 30 Days or Less (%)	87	75	75	75
Good & Excellent Ratings for Training (%)	100	85	85	85
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	99.97	80	80	80
INSURANCE INTEGRITY ENFORCEMENT				
Min Positive Results of Workers' Compensation Cases (%)	90	80	80	80
Min Positive Results of Insurance Cases (%)	90	80	80	80
OTHER MANDATED PROGRAMS				
Medicaid Fraud Convictions vs Dispositions(%)	50	80	80	80
Medicaid Abuse Convictions vs Dispositions(%)	93	80	80	80
Min Defendants Convicted Ater Indictments (%)	97	90	90	90
Response to Consumer Complaints (Days)	5	7	7	7
Min Positive Results of Consumer Cases (%)	92	75	75	75

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	332,678	435,000	578,506	440,136
TRAVEL	7,646	35,000	45,000	35,000
CONTRACTUAL SERVICES	77,302	234,829	250,255	225,675
COMMODITIES	20,840	25,450	26,100	25,450
CAPITAL OUTLAY - EQUIPMENT	34,182	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	472,648	730,279	899,861	726,261
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	472,648	610,279	779,861	606,261
OTHER FUNDS	0	120,000	120,000	120,000
-----	-----	-----	-----	-----
TOTAL FUNDS	472,648	730,279	899,861	726,261
GEN FUND LAPSE	246,893	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	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	9	9	9	9
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	472,648	610,279	779,861	606,261
SPECIAL FUNDS	0	120,000	120,000	120,000
-----	-----	-----	-----	-----
TOTAL FUNDS	472,648	730,279	899,861	726,261

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	472,648	730,279	899,861	726,261

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	411,980	417,929	677,376	422,219
TRAVEL	26,109	28,550	35,000	28,500
CONTRACTUAL SERVICES	94,790	171,159	95,372	161,444
COMMODITIES	14,835	27,564	24,725	27,564
CAPITAL OUTLAY - EQUIPMENT	9,241	2,500	14,300	2,500
SUBSIDIES, LOANS & GRANTS	126,370	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	683,325	647,702	846,773	642,227
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	683,325	647,702	846,773	642,227
-----	-----	-----	-----	-----
TOTAL FUNDS	683,325	647,702	846,773	642,227
GEN FUND LAPSE	35,964	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	9	6
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	6	6	10	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	683,325	647,702	846,773	642,227
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	683,325	647,702	846,773	642,227

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	683,325	647,702	846,773	642,227

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,588,373	11,784,704	11,792,486	11,792,486
TRAVEL	305,352	378,186	378,186	377,505
CONTRACTUAL SERVICES	35,110	42,794	47,074	47,074
SUBSIDIES, LOANS & GRANTS	754,782	768,000	768,000	768,000
TOTAL EXPENDITURES	12,683,617	12,973,684	12,985,746	12,985,065
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,973,975	12,817,065	12,985,746	12,985,065
TFR FROM BUD CONTINGENCY	709,642	156,619	0	0
TOTAL FUNDS	12,683,617	12,973,684	12,985,746	12,985,065
GEN FUND LAPSE	774,005	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	11,973,975	12,817,065	12,985,746	12,985,065
SPECIAL FUNDS	709,642	156,619	0	0
TOTAL FUNDS	12,683,617	12,973,684	12,985,746	12,985,065

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	12,683,617	12,973,684	12,985,746	12,985,065

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	244,949	249,368	425,602	254,095
TRAVEL	36,455	40,000	73,000	38,932
CONTRACTUAL SERVICES	58,656	51,000	85,000	51,000
COMMODITIES	2,290	1,443	10,000	1,443
CAPITAL OUTLAY - EQUIPMENT	0	0	11,500	0
<b>TOTAL EXPENDITURES</b>	<b>342,350</b>	<b>341,811</b>	<b>605,102</b>	<b>345,470</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	321,360	341,811	605,102	345,470
CRIMINAL JUSTICE FUND	20,990	0	0	0
<b>TOTAL FUNDS</b>	<b>342,350</b>	<b>341,811</b>	<b>605,102</b>	<b>345,470</b>
GEN FUND LAPSE	15,952	0	0	0
<b>SUMMARY OF POSITIONS</b>				
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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>5</b>
<b>SUMMARY OF FUNDING</b>				
GENERAL FUNDS	321,360	341,811	605,102	345,470
SPECIAL FUNDS	20,990	0	0	0
<b>TOTAL FUNDS</b>	<b>342,350</b>	<b>341,811</b>	<b>605,102</b>	<b>345,470</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	342,350	341,811	605,102	345,470

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,847,312	4,104,821	4,256,013	4,075,421
TRAVEL	287,338	265,000	265,000	255,000
CONTRACTUAL SERVICES	600,673	628,941	772,391	552,901
COMMODITIES	389,235	317,000	360,000	284,200
CAPITAL OUTLAY - EQUIPMENT	10,336	0	127,650	0
TOTAL EXPENDITURES	5,134,894	5,315,762	5,781,054	5,167,522
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,501,155	1,018,330	258,330	258,330
STATE APPROPRIATIONS	4,400,843	4,152,464	5,581,054	4,817,522
CLERK'S FEES	166,437	177,000	177,000	177,000
LAW LIB FEES, DONATIONS	57,573	7,200	7,200	7,200
SALE OF SVCS, OTHER FUNDS	27,216	15,800	15,800	15,800
TFR FROM BUD CONTINGENCY	0	203,298	0	0
LESS: EST CASH AVAILABLE	-1,018,330	-258,330	-258,330	-108,330
TOTAL FUNDS	5,134,894	5,315,762	5,781,054	5,167,522
GEN FUND LAPSE	1,760	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	72	72	72	65
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	67

## SUMMARY OF FUNDING

GENERAL FUNDS	4,400,843	4,152,464	5,581,054	4,817,522
SPECIAL FUNDS	734,051	1,163,298	200,000	350,000
TOTAL FUNDS	5,134,894	5,315,762	5,781,054	5,167,522

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPREME COURT SERVICES				
TOTAL FUNDS	3,976,134	4,219,316	4,583,163	3,906,404
2. SUPREME COURT CLERK				
TOTAL FUNDS	575,792	598,865	656,250	811,061
3. STATE LAW LIBRARY				
TOTAL FUNDS	582,968	497,581	541,641	450,057

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,236,336	9,799,829	9,820,725	9,729,675
TRAVEL	10,198	12,000	22,000	12,000
CONTRACTUAL SERVICES	404,530	353,067	373,417	343,500
COMMODITIES	29,568	27,500	27,500	27,500
CAPITAL OUTLAY - EQUIPMENT	151,902	1,000	73,500	0
SUBSIDIES, LOANS & GRANTS	87,496	350,000	350,000	115,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	8,920,030	10,543,396	10,667,142	10,227,675
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	285,235	736,126	91,904	91,904
STATE APPROPRIATIONS	920,231	1,075,939	1,490,627	1,051,160
COURT REPORTER FEES	22,140	20,000	20,000	20,000
FEDERAL FUNDS	159,934	0	0	0
PUBLIC SAFETY, DEPT OF	320,296	50,900	50,900	50,900
TFR FROM COUNTIES	7,943,702	8,461,393	9,094,000	9,094,000
TFR FROM BUD CONT/OTHER	4,618	290,942	0	0
LESS: EST CASH AVAILABLE	-736,126	-91,904	-80,289	-80,289
-----	-----	-----	-----	-----
TOTAL FUNDS	8,920,030	10,543,396	10,667,142	10,227,675
GEN FUND LAPSE	165,099	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	920,231	1,075,939	1,490,627	1,051,160
SPECIAL FUNDS	7,999,799	9,467,457	9,176,515	9,176,515
-----	-----	-----	-----	-----
TOTAL FUNDS	8,920,030	10,543,396	10,667,142	10,227,675

#### 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS				
TOTAL FUNDS	8,689,980	10,511,781	10,580,527	10,136,182
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	16,805	31,615	31,615	73,422
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	213,245	0	55,000	18,071

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,122,573	3,268,111	3,469,520	3,164,622
TRAVEL	240,303	245,000	275,000	239,500
CONTRACTUAL SERVICES	414,223	435,980	485,830	413,000
COMMODITIES	40,700	34,000	47,000	34,000
CAPITAL OUTLAY - EQUIPMENT	0	0	107,400	0
TOTAL EXPENDITURES	3,817,799	3,983,091	4,384,750	3,851,122
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,817,799	3,864,569	4,384,750	3,851,122
TFR FROM BUD CONTINGENCY	0	118,522	0	0
TOTAL FUNDS	3,817,799	3,983,091	4,384,750	3,851,122
GEN FUND LAPSE	87,779	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	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	60	60	60	56
SUMMARY OF FUNDING				
GENERAL FUNDS	3,817,799	3,864,569	4,384,750	3,851,122
SPECIAL FUNDS	0	118,522	0	0
TOTAL FUNDS	3,817,799	3,983,091	4,384,750	3,851,122

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COURT OF APPEALS				
TOTAL FUNDS	3,679,557	3,833,319	4,233,210	3,712,899
2. SUPREME COURT CLERK				
TOTAL FUNDS	138,242	149,772	151,540	138,223

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,549,256	14,461,316	14,663,500	14,487,542
TRAVEL	367,000	390,000	465,000	377,352
CONTRACTUAL SERVICES	72,459	92,300	92,300	92,300
COMMODITIES	358,007	484,000	484,000	484,000
TOTAL EXPENDITURES	15,346,722	15,427,616	15,704,800	15,441,194
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,196,722	15,241,194	15,704,800	15,441,194
CRIMINAL JUSTICE FUND	150,000	0	0	0
TFR FROM BUD CONTINGENCY	0	186,422	0	0
TOTAL FUNDS	15,346,722	15,427,616	15,704,800	15,441,194
GEN FUND LAPSE	65,102	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	15,196,722	15,241,194	15,704,800	15,441,194
SPECIAL FUNDS	150,000	186,422	0	0
TOTAL FUNDS	15,346,722	15,427,616	15,704,800	15,441,194

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	15,346,722	15,427,616	15,704,800	15,441,194

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	380,808	396,500	405,500	405,500
TRAVEL	25,665	32,400	33,000	32,400
CONTRACTUAL SERVICES	70,998	73,706	94,699	73,706
COMMODITIES	10,298	15,000	12,650	12,650
CAPITAL OUTLAY - EQUIPMENT	1,699	0	13,600	1,699
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	489,468	517,606	559,449	525,955
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	489,468	517,606	559,449	525,955
-----	-----	-----	-----	-----
TOTAL FUNDS	489,468	517,606	559,449	525,955
GEN FUND LAPSE	27,339	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	489,468	517,606	559,449	525,955
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	489,468	517,606	559,449	525,955

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	489,468	517,606	559,449	525,955



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	148,877	134,923	140,000	142,255
TRAVEL	355	300	400	300
CONTRACTUAL SERVICES	153,511	193,682	200,360	192,725
COMMODITIES	109,894	144,857	148,175	109,894
	-----	-----	-----	-----
TOTAL EXPENDITURES	412,637	473,762	488,935	445,174
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	412,637	468,085	488,935	445,174
TFR FROM BUD CONTINGENCY	0	5,677	0	0
	-----	-----	-----	-----
TOTAL FUNDS	412,637	473,762	488,935	445,174
GEN FUND LAPSE	126,961	0	0	0
	-----	-----	-----	-----
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	4	3	3
PART-TIME	1	0	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	4	4	4
	-----	-----	-----	-----
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	412,637	468,085	488,935	445,174
SPECIAL FUNDS	0	5,677	0	0
	-----	-----	-----	-----
TOTAL FUNDS	412,637	473,762	488,935	445,174

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	412,637	473,762	488,935	445,174

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,680,897	1,712,638	1,746,891	1,930,172
TRAVEL	34,900	27,000	27,540	21,000
CONTRACTUAL SERVICES	365,309	391,582	401,376	322,380
COMMODITIES	20,948	11,568	11,857	11,568
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,102,054	2,142,788	2,187,664	2,285,120
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,102,054	2,117,424	2,187,664	2,134,632
FEDERAL FUNDS	0	0	0	150,488
TFR FROM BUD CONTINGENCY	0	25,364	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,102,054	2,142,788	2,187,664	2,285,120
GEN FUND LAPSE	133,562	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	33	32	32	32
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	34	34	34	34

## SUMMARY OF FUNDING

GENERAL FUNDS	2,102,054	2,117,424	2,187,664	2,134,632
SPECIAL FUNDS	0	25,364	0	150,488
	-----	-----	-----	-----
TOTAL FUNDS	2,102,054	2,142,788	2,187,664	2,285,120

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	2,102,054	2,142,788	2,187,664	2,285,120

FISCAL AFFAIRS

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

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,058,526	8,359,734	8,740,351	8,252,646
TRAVEL	765,999	821,564	811,458	801,858
CONTRACTUAL SERVICES	811,358	808,937	1,025,871	808,397
COMMODITIES	72,422	86,123	91,350	86,123
CAPITAL OUTLAY - EQUIPMENT	12,356	20,000	371,025	50,000
-----				
TOTAL EXPENDITURES	9,720,661	10,096,358	11,040,055	9,999,024
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	691,823	602,325	359,167	359,167
STATE APPROPRIATIONS	5,837,764	5,853,200	7,140,055	5,959,024
FEES/OTHER FUNDS	3,793,399	3,900,000	3,900,000	3,900,000
NISSAN BOND PROCEEDS	0	100,000	0	0
LESS: EST CASH AVAILABLE	-602,325	-359,167	-359,167	-219,167
-----				
TOTAL FUNDS	9,720,661	10,096,358	11,040,055	9,999,024
GEN FUND LAPSE	307,251	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	181	174	175	168
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	182	175	176	169
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,837,764	5,853,200	7,140,055	5,959,024
SPECIAL FUNDS	3,882,897	4,243,158	3,900,000	4,040,000
-----				
TOTAL FUNDS	9,720,661	10,096,358	11,040,055	9,999,024

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	8,826,252	9,217,430	10,028,132	9,027,841
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	414,439	376,981	480,131	467,540
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	479,970	501,947	531,792	503,643

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
POST AUDIT				
Audits Completed (Engagements)	160	137	145	145
Billable Audit Hours (Hours)	151,807	150,056	150,556	150,556
TECHNICAL ASSISTANCE				
Inquiries (Action)	8,930	10,000	10,000	10,000
Cost per Inquiry (\$)	26.96	29.77	27.93	27.93
Technicalities (Actions)	3,921	4,000	2,000	2,000
Cost per Technicality (\$)	43.40	39.60	65.70	65.70
AVERAGE DAILY ATTENDANCE				
ADA Examination (Actions)	9,974	10,229	10,210	10,210
Cost per Attendance Count (\$)	48.12	49.07	52.08	52.08
Cost per School (\$)	551.05	573.65	604.31	604.31

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,558,861	14,677,781	15,652,419	14,838,227
TRAVEL	137,554	205,000	212,000	139,602
CONTRACTUAL SERVICES	10,626,482	12,888,474	12,733,553	10,523,523
COMMODITIES	869,233	978,675	990,875	810,722
CAPITAL OUTLAY - EQUIPMENT	561,589	612,215	795,764	589,564
SUBSIDIES, LOANS & GRANTS	653,222	994,930	990,040	691,835
-----				
TOTAL EXPENDITURES	26,406,941	30,357,075	31,374,651	27,593,473
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,718,243	7,472,177	5,831,828	5,831,828
STATE APPROPRIATIONS	12,898,469	13,247,671	14,783,876	13,046,622
COST ALLOCATION	1,861,525	1,892,229	2,153,701	2,153,701
FEDERAL FUNDS	57,395	68,303	69,858	69,858
INSURANCE RECOVERY FUND	1,958,895	2,357,984	2,387,886	2,387,886
MMRS REVOLVING FUND	1,754,428	5,900,000	6,955,000	6,955,000
OTHER FUNDS	3,630,163	5,250,539	4,848,136	4,848,136
LESS: EST CASH AVAILABLE	-7,472,177	-5,831,828	-5,655,634	-7,699,558
-----				
TOTAL FUNDS	26,406,941	30,357,075	31,374,651	27,593,473
GEN FUND LAPSE	568,990	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	368	343	357	330
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	371	346	360	333
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	12,898,469	13,247,671	14,783,876	13,046,622
SPECIAL FUNDS	13,508,472	17,109,404	16,590,775	14,546,851
-----				
TOTAL FUNDS	26,406,941	30,357,075	31,374,651	27,593,473

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 AGENCY DESCRIPTION AND PROGRAMS  
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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 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	1,550,579	1,587,050	1,616,951	1,488,008
2. AIR TRANSPORT TOTAL FUNDS	1,020,329	1,631,477	1,586,771	1,249,322
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	1,267,086	1,532,260	1,566,068	1,519,230
4. CAPITOL FACILITIES TOTAL FUNDS	8,469,203	8,874,618	9,582,279	8,814,152
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	3,276,779	3,537,555	3,749,193	3,414,719
6. INSURANCE TOTAL FUNDS	2,092,863	2,357,984	2,387,886	2,170,643
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	7,373,012	9,101,210	9,235,262	7,575,269
8. PURCHASING & TRAVEL TOTAL FUNDS	370,300	443,611	452,161	330,738
9. SURPLUS PROPERTY TOTAL FUNDS	693,286	861,739	848,532	716,459
10. CRIME VICTIMS COMPENSATION TOTAL FUNDS	293,504	429,571	349,548	314,933

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,446,668	6,272,560	6,796,282	5,795,844
TRAVEL	388,067	645,858	650,000	645,858
CONTRACTUAL SERVICES	2,508,551	2,574,439	2,691,445	2,574,439
COMMODITIES	139,423	187,581	187,581	187,581
CAPITAL OUTLAY - EQUIPMENT	121,745	25,000	65,600	25,000
SUBSIDIES, LOANS & GRANTS	100,155	100,250	100,300	100,300
TOTAL EXPENDITURES	8,704,609	9,805,688	10,491,208	9,329,022
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,844,699	1,469,014	1,341,182	1,341,182
STATE APPROPRIATIONS	4,583,505	3,889,418	3,889,418	3,644,396
CHARITABLE GAMING	1,355,570	1,300,000	1,400,000	1,400,000
FEDERAL FUNDS	29,408	0	0	0
INVESTIGATIONS	2,860,441	4,488,438	4,615,500	4,615,500
TFR TO BUDGET CONTINGENCY	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-1,469,014	-1,341,182	-754,892	-1,672,056
TOTAL FUNDS	8,704,609	9,805,688	10,491,208	9,329,022
GEN FUND LAPSE	241,237	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	151	151	151	137
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	151	151	151	137

## SUMMARY OF FUNDING

GENERAL FUNDS	4,583,505	3,889,418	3,889,418	3,644,396
SPECIAL FUNDS	4,121,104	5,916,270	6,601,790	5,684,626
TOTAL FUNDS	8,704,609	9,805,688	10,491,208	9,329,022

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,351,806	8,405,688	9,024,454	7,937,576
2. CHARITABLE BINGO				
TOTAL FUNDS	1,352,803	1,400,000	1,466,754	1,391,446

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,791,125	32,424,680	36,264,541	30,984,006
TRAVEL	1,126,612	1,467,044	1,966,315	1,275,354
CONTRACTUAL SERVICES	14,813,201	19,928,277	20,091,173	18,709,612
COMMODITIES	1,426,787	1,747,572	1,917,524	1,717,020
CAPITAL OUTLAY - OTHER THAN EQUIP	0	2,176,008	3,315,036	2,638,036
CAPITAL OUTLAY - EQUIPMENT	254,625	1,066,265	4,921,045	1,951,770
SUBSIDIES, LOANS & GRANTS	8,840	8,919	5,222	5,222
TOTAL EXPENDITURES	47,421,190	58,818,765	68,480,856	57,281,020
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,173,878	12,859,782	9,524,198	9,524,198
STATE APPROPRIATIONS	40,996,976	43,491,628	51,914,288	40,714,452
COLLECTION FEES	1,860,118	2,471,233	2,542,370	2,542,370
STARS AMS SETTLEMENT	9,000,000	9,000,000	4,500,000	4,500,000
TFR FROM BUD CONTINGENCY	250,000	520,320	0	0
LESS: EST CASH AVAILABLE	-12,859,782	-9,524,198	0	0
TOTAL FUNDS	47,421,190	58,818,765	68,480,856	57,281,020
GEN FUND LAPSE	2,060,790	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	796	796	841	741
PART-TIME	21	21	21	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	817	817	862	757
SUMMARY OF FUNDING				
GENERAL FUNDS	40,996,976	43,491,628	51,914,288	40,714,452
SPECIAL FUNDS	6,424,214	15,327,137	16,566,568	16,566,568
TOTAL FUNDS	47,421,190	58,818,765	68,480,856	57,281,020

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 2004.

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	37,377,181	41,702,444	49,974,755	41,638,263
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	6,694,467	13,341,615	13,995,613	11,887,887
3. PROPERTY TAX				
TOTAL FUNDS	3,349,542	3,774,706	4,510,488	3,754,870

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	1,000	0
COMMODITIES	1,145,000	2,850,000	1,577,500	1,086,694
TOTAL EXPENDITURES	1,145,000	2,850,000	1,578,500	1,086,694
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,145,000	1,086,694	1,578,500	1,086,694
TFR FROM BUD CONTINGENCY	0	1,763,306	0	0
TOTAL FUNDS	1,145,000	2,850,000	1,578,500	1,086,694
GEN FUND LAPSE	155,000	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,145,000	1,086,694	1,578,500	1,086,694
SPECIAL FUNDS	0	1,763,306	0	0
TOTAL FUNDS	1,145,000	2,850,000	1,578,500	1,086,694

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,145,000	2,850,000	1,578,500	1,086,694

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,503,574	1,598,681	1,649,790	1,588,038
TRAVEL	15,406	13,565	13,565	13,565
CONTRACTUAL SERVICES	901,858	1,131,639	1,096,648	1,096,648
COMMODITIES	63,358	197,514	69,500	69,500
CAPITAL OUTLAY - EQUIPMENT	94,559	19,000	120,643	120,643
SUBSIDIES, LOANS & GRANTS	0	0	2,284	2,284
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,578,755	2,960,399	2,952,430	2,890,678
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,535,305	16,946,115	16,618,738	16,618,738
STATE APPROPRIATIONS	593,061	583,022	650,000	588,248
NET CANCELLED WARRANTS	1,451,522	500,000	500,000	500,000
NURSE HOME RCPT/UNCL PROP	6,476,942	5,000,000	2,500,000	2,500,000
OTHER FUNDS	75,132	50,000	29,000	29,000
TFR - OTHER FUNDS	-5,000,000	0	0	0
TFR - PAY UP & NH CLAIMS	-2,607,092	-3,500,000	-3,500,000	-3,500,000
LESS: EST CASH AVAILABLE	-16,946,115	-16,618,738	-13,845,308	-13,845,308
-----	-----	-----	-----	-----
TOTAL FUNDS	2,578,755	2,960,399	2,952,430	2,890,678
GEN FUND LAPSE	31,214	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	31
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	31
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	593,061	583,022	650,000	588,248
SPECIAL FUNDS	1,985,694	2,377,377	2,302,430	2,302,430
-----	-----	-----	-----	-----
TOTAL FUNDS	2,578,755	2,960,399	2,952,430	2,890,678

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 AGENCY DESCRIPTION AND PROGRAMS  
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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	517,062	597,179	615,762	579,347
2. BOND SERVICING				
TOTAL FUNDS	269,906	317,150	331,786	314,979
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	944,591	872,731	959,708	951,178

AGENCY PAGE 3

4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	414,198	473,139	496,921	496,921
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	432,998	700,200	548,253	548,253

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF  
GEN EDUC PRGS & HB4 ADMINISTRATION  
VOCATIONAL & TECHNICAL EDUCATION  
CHICKASAW INTEREST  
MINIMUM PROGRAM  
MINIMUM PRG - ED ENHANCE RECOMM (FIO)  
MINIMUM PRG - ED ENHANCE APPROPS (FIO)  
MISSISSIPPI ADEQUATE EDUCATION PRG  
SCHOOLS FOR THE BLIND & DEAF  
TEACHER SALARY INCREASE  
UNIFORM MILLAGE ASSIST GRANT PRG  
EDUCATIONAL TELEVISION AUTHORITY  
LIBRARY COMMISSION

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,690,129	32,013,593	34,093,354	23,517,878
TRAVEL	1,263,078	3,789,211	3,839,211	3,839,211
CONTRACTUAL SERVICES	18,693,750	37,417,818	38,325,736	38,325,736
COMMODITIES	3,178,365	5,707,006	6,077,730	6,077,730
CAPITAL OUTLAY - OTHER THAN EQUIP	613,958	1,007,250	1,007,250	1,007,250
CAPITAL OUTLAY - EQUIPMENT	1,310,223	5,189,042	3,158,877	3,158,877
SUBSIDIES, LOANS & GRANTS	555,640,382	609,269,499	644,619,893	640,500,479
TOTAL EXPENDITURES	602,389,885	694,393,419	731,122,051	716,427,161
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,583,408	71,752,792	84,678,441	68,789,560
CRITICAL TEACHER SHORTAGE	6,134,704	8,005,421	8,005,421	8,005,421
DRIVER PENALTY FUND	15,995,531	34,786,471	34,826,511	34,826,511
EDUC ENHANCEMENT FUND	98,790,677	84,473,244	84,474,619	85,918,610
FEDERAL FUNDS	408,635,565	495,125,491	518,887,059	518,887,059
VISION SCREENING	250,000	250,000	250,000	0
TOTAL FUNDS	602,389,885	694,393,419	731,122,051	716,427,161
GEN FUND LAPSE	3,845,208	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	480	486	530	470
PART-TIME	5	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	83	48	77
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	489	573	582	551

SUMMARY OF FUNDING

GENERAL FUNDS	72,583,408	71,752,792	84,678,441	68,789,560
SPECIAL FUNDS	529,806,477	622,640,627	646,443,610	647,637,601
TOTAL FUNDS	602,389,885	694,393,419	731,122,051	716,427,161

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of: Mississippi Adequate Education Program; Vocational and Technical Education; Chickasaw Interest; 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	60,769,382	96,639,248	103,040,883	101,770,680
2. CHILD NUTRITION TOTAL FUNDS	172,370,128	210,847,946	231,944,908	231,515,024
3. SPECIAL PROJECTS TOTAL FUNDS	88,564,465	104,952,056	108,726,944	107,465,267
4. INDUSTRIAL TRAINING TOTAL FUNDS	607,274	798,988	798,988	720,739
5. SUPPORTIVE SERVICES TOTAL FUNDS	10,122,166	11,433,907	11,883,244	10,161,208
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,006,199	4,265,729	4,701,758	4,397,535
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	11,114,414	11,594,443	11,797,730	6,838,981
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	97,425,183	47,534,958	50,598,902	47,753,440
9. COMPENSATORY EDUCATION TOTAL FUNDS	119,841,017	160,227,093	160,227,093	161,747,012
10. COMMUNITY & OUTREACH SERVICES TOTAL FUNDS	1,342,119	2,484,077	2,484,077	2,428,474
11. EDUCATIONAL TECHNOLOGY TOTAL FUNDS	15,799,199	23,265,012	23,266,387	21,920,565

AGENCY PAGE 4

12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	5,456,390	5,328,216	5,331,227	4,342,803
13. MS TEACHER CENTER				
TOTAL FUNDS	14,971,949	15,021,746	16,319,910	15,365,433

## NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

The Joint Legislative Budget Committee recommends that the 2003 Legislature fund a study to examine current early childhood education programs existing in Mississippi and to assess the cost and benefit of expanding these programs.

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (Persons)	56,552,795	70,300,526	71,181,705	70,300,526
Teacher Units Approved for Funding(Units)	4,255	4,350	4,350	4,350
CHILD NUTRITION				
Number of Meals Required (Millions)	116	129	130	130
Cost per Meal (\$)	2.26	2.19	2.31	2.31
SPECIAL PROJECTS				
Building Projects Approved (Projects)	262	100	0	0
Project Approval Rate (%)	2.91	0	0	0
INDUSTRIAL TRAINING				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
No Performance Measures Provided				
MS SCHOOL FOR MATH & SCIENCE				
Students Enrolled (Persons)	272	270	275	275
Cost per Student (\$)	14,729	15,512	17,097	15,512
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation Visits (Visits)	13	30	30	30

## AGENCY PAGE 5

Tests Administered (Persons)	447,827	453,341	481,476	481,476
Compliance & Performance Reviews(Actions)	25	25	25	25
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	814	1,200	1,200	1,200
Administrators Trained (%)	0.31	0.35	0.35	0.35
Technical Assist to School Districts (%)	100	100	100	100
COMPENSATORY EDUCATION				
Title I Projects Awarded (Prgs)	152	152	152	152
Average Expenditure per Child (\$)	392	612	612	612
Review & Approve Delinquent Programs (Prgs)	4	5	6	6
COMMUNITY & OUTREACH SERVICES				
Requested Available Federal Funding (%)	100	100	100	100
EDUCATIONAL TECHNOLOGY				
No Performance Measures Provided				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions to Referrals (%)	0.67	0.85	0.85	0.85
School Visits (Number of)	40,000	50,000	51,000	51,000
MS TEACHER CENTER				
Teachers Recruited in Shortage Areas(Number)	350	450	450	450



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,733,560	3,495,424	3,601,105	2,873,522
TRAVEL	157,858	323,800	323,800	225,000
CONTRACTUAL SERVICES	1,690,622	3,610,513	3,610,513	2,456,500
COMMODITIES	147,763	748,460	748,460	584,625
CAPITAL OUTLAY - EQUIPMENT	49,675	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	79,005,620	83,819,395	88,597,217	85,114,237
TOTAL EXPENDITURES	83,785,098	92,097,592	96,981,095	91,353,884
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	64,693,918	68,171,637	73,055,140	67,427,929
EEF - HOME ECONOMICS	2,687,581	3,366,000	3,366,000	3,366,000
EEF - VOC EDUCATION	2,758,600	4,497,746	4,497,746	4,497,746
FEDERAL FUNDS	13,644,999	16,062,209	16,062,209	16,062,209
TOTAL FUNDS	83,785,098	92,097,592	96,981,095	91,353,884
GEN FUND LAPSE	3,409,172	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	66	63	63	57
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	66	63	63	60

SUMMARY OF FUNDING

GENERAL FUNDS	64,693,918	68,171,637	73,055,140	67,427,929
SPECIAL FUNDS	19,091,180	23,925,955	23,925,955	23,925,955
TOTAL FUNDS	83,785,098	92,097,592	96,981,095	91,353,884

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. 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.

AGENCY PAGE 2

2. 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. 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	47,272,722	48,853,009	52,967,736	49,961,817
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	32,792,265	38,045,167	38,783,659	36,459,474
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	3,720,111	5,199,416	5,229,700	4,932,593

PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
SECONDARY PROGRAMS				
Increase in Students Served (%)	5	0	0	0
LEAs Served (Sites)	218	218	218	218
POST-SECONDARY PROGRAMS				
Short-Term Students Served (Persons)	2,135	2,349	2,466	2,466
Short-Term Adult Prg Classes (Classes)	125	138	145	145
Short-Term Cost per Student (\$)	51.60	50	53	53
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	10,968,962	9,249,612	15,800,223	9,249,612
TOTAL EXPENDITURES	10,968,962	9,249,612	15,800,223	9,249,612
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,968,962	9,249,612	15,800,223	9,249,612
TOTAL FUNDS	10,968,962	9,249,612	15,800,223	9,249,612
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,968,962	9,249,612	15,800,223	9,249,612
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	10,968,962	9,249,612	15,800,223	9,249,612

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 212 of the Constitution, established the interest fund for Chickasaw Cession 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	10,968,962	9,249,612	15,800,223	9,249,612

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	130,866	0	0	0
COMMODITIES	3,054	0	0	0
SUBSIDIES, LOANS & GRANTS	1,237,726,012	0	0	0
TOTAL EXPENDITURES	1,237,859,932	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,153,209,703	0	0	0
EEF - ASSISTANT TEACHERS	5,410,812	0	0	0
EEF - INSURANCE	31,874,544	0	0	0
EEF - TRANSPORTATION	14,686,417	0	0	0
OTHER FUNDS	32,678,456	0	0	0
TOTAL FUNDS	1,237,859,932	0	0	0
GEN FUND LAPSE	46,604,252	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,153,209,703	0	0	0
SPECIAL FUNDS	84,650,229	0	0	0
TOTAL FUNDS	1,237,859,932	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. REGULAR EDUCATION TOTAL FUNDS	810,467,554	0	0	0
2. SPECIAL EDUCATION TOTAL FUNDS	160,437,344	0	0	0
3. VOCATIONAL EDUCATION TOTAL FUNDS	40,789,361	0	0	0
4. GIFTED EDUCATION TOTAL FUNDS	28,088,517	0	0	0
5. ALTERNATIVE EDUCATION TOTAL FUNDS	19,675,801	0	0	0
6. TRANSPORTATION TOTAL FUNDS	52,405,405	0	0	0
7. INSURANCE TOTAL FUNDS	123,216,516	0	0	0
8. SPECIAL PROGRAMS TOTAL FUNDS	2,779,434	0	0	0

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
REGULAR EDUCATION				
Teacher Units Funded (Units)	17,883			
Teacher Assistants (Persons)	4,902			
Cost per Student Served (\$)	1,603			
SPECIAL EDUCATION				
Teacher Units Funded (Units)	4,255			
Students Served (Persons)	70,622			
Cost per Student Served (\$)	2,264			
VOCATIONAL EDUCATION				
Teacher Units Funded (Units)	1,084			
Students Served (Persons)	162,705			
Cost per Student Served (\$)	251			
GIFTED EDUCATION				
Teacher Units Funded (Units)	718			
Students Served (Persons)	30,500			
Cost per Student Served (\$)	920.94			
ALTERNATIVE EDUCATION				
Students Served (Persons)	5,048			
Cost per Student Served (\$)	3,898			
TRANSPORTATION				
Students Transported (Persons)	411,573			
Cost per Student Served (\$)	127			
INSURANCE				
Participants (Persons)	48,634			
Cost per Participant (\$)	2,460			
SPECIAL PROGRAMS				
Extended School Yr Prg Students (Persons)	1,927			
Orthopedic & Aphasic Students (Persons)	79			
Cost per Othopedic & Aphasic Student (\$)	6,999			

FISCAL YEAR 2004 JLBC EDUCATION ENHANCEMENT FUND RECOMMENDATION

(For Information Only)

NAME OF AGENCY	SPECIAL FUNDS			FY 2004	TOTAL	TOTAL JLBC
	GENERAL FUNDS	FEDERAL	OTHER	ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2004 RECOMMENDATION
GENERAL EDUCATION PROGRAM:	\$ 66,019,568	\$ 509,510,752	\$ 35,022,394	\$ 720,432	\$ 545,253,578	\$ 611,273,146
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	19,977,628	19,977,628	19,977,628
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000
EDUCATIONAL TECHNOLOGY	2,769,992	9,376,307	7,809,538	3,220,550	20,406,395	23,176,387
TOTAL GENERAL EDUCATION PROGRAM	68,789,560	518,887,059	42,831,932	85,918,610	647,637,601	716,427,161
VOCATIONAL & TECHNICAL EDUCATION	67,427,929	16,062,209	0	7,863,746	23,925,955	91,353,884
TOTAL MISS ADEQUATE EDUC PROGRAM	1,343,060,163	0	100,000,000	96,166,766	196,166,766	1,539,226,929
MISSISSIPPI LIBRARY COMMISSION	10,212,800	2,385,443	0	493,847	2,879,290	13,092,090
EDUCATIONAL TELEVISION AUTHORITY	5,647,017	0	4,214,097	1,644,067	5,858,164	11,505,181
JUNIOR COLLEGE: SUPPORT	112,135,773	19,435,445	188,046,579	30,563,989	238,046,013	350,181,786
INSTITUTIONS OF HIGHER LEARNING:						
SUPERCOMPUTER	957,278	0	0	0	0	957,278
SYSTEM ADMINISTRATION	2,446,476	3,993,181	19,289,256	87,801	23,370,238	25,816,714
VOLUNTEER SERVICES, COMM FOR	82,385	8,229,433	72,000	92,150	8,393,583	8,475,968
JSU - URBAN RESEARCH CENTER	236,747	0	0	0	0	236,747
MSU - ALCOHOL SAFETY EDUCATION	0	0	1,226,491	0	1,226,491	1,226,491
MSU - STATE CHEMICAL LAB	1,087,951	0	390,000	161,595	551,595	1,639,546
MSU - STENNIS INST OF GOV'T	213,182	0	143,576	46,550	190,126	403,308
MSU - WATER RESOURCES INST	77,710	0	0	8,740	8,740	86,450
UM - LAW RESEARCH INSTITUTE	568,033	352,636	0	54,913	407,549	975,582
UM - MINERAL RESOURCES INST	387,178	8,270,687	324,700	24,035	8,619,422	9,006,600
UM - RES INST PHARM SCIENCES	3,314,192	5,428,629	1,876,533	100,510	7,405,672	10,719,864
UM - SMALL BUSINESS DEV CENTER	326,838	815,772	20,000	0	835,772	1,162,610
UM - STATE COURT EDUCATION	0	0	1,467,049	0	1,467,049	1,467,049
USM - GULF COAST RESEARCH LAB	3,084,083	0	1,774,771	196,650	1,971,421	5,055,504
USM - MISSS POLYMER INSTITUTE	423,306	0	38,667	0	38,667	461,973
USM - STENNIS CTR HIGHER LRN	343,281	0	0	95,000	95,000	438,281
SUBSIDIARY PROGRAMS - CONS	13,548,640	27,090,338	26,623,043	867,944	54,581,325	68,129,965
UNIVERSITIES - GENERAL SUPPORT	248,497,663	660,057	345,320,295	37,159,988	383,140,340	631,638,003
STUDENT FINANCIAL AID	26,924,441	253,778	8,042,626	0	8,296,404	35,220,845
UNIVERSITY RESEARCH CENTER	2,088,396	0	859,193	0	859,193	2,947,589
EDUC & RESEARCH CENTER MAINT	828,770	0	0	407,941	407,941	1,236,711
ASU - AGRICULTURAL PROGRAMS	3,746,832	0	0	21,097	21,097	3,767,929
MSU - AG & FORESTRY EXP STATION	17,226,060	3,865,474	2,542,500	1,461,204	7,869,178	25,095,238
MSU - FOREST & WILDLIFE RES CTR	4,608,112	672,284	94,276	322,193	1,088,753	5,696,865
MSU - VET MEDICINE, COLLEGE OF	10,598,652	0	4,641,259	603,725	5,244,984	15,843,636
MSU - COOPERATIVE EXT SERVICE	19,084,655	10,005,178	3,489,502	1,222,596	14,717,276	33,801,931
UM - MEDICAL CENTER - CONS	126,394,258	54,468,000	420,679,845	3,854,830	479,002,675	605,396,933
TOTAL IHL	473,546,479	97,015,109	812,292,539	45,921,518	955,229,166	1,428,775,645
ARTS COMMISSION	1,307,494	962,633	348,905	450,000	1,761,538	3,069,032
WILDLIFE - PROJECT WILD	0	0	0	125,335	125,335	125,335
PUBLIC SCHOOL BUILD FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
<b>TOTAL</b>	<b>2,082,127,215</b>	<b>654,747,898</b>	<b>1,157,734,052</b>	<b>279,147,878</b>	<b>2,091,629,828</b>	<b>4,173,757,043</b>

FISCAL YEAR 2003 EDUCATION ENHANCEMENT FUND APPROPRIATIONS

(For Information Only)

NAME OF AGENCY	SPECIAL FUNDS			FY 2003 ED ENHANCEMENT FUNDS	TOTAL SPECIAL FUNDS	TOTAL FY 2003 APPROPRIATIONS	FY 2002 ED ENHANCEMENT FUNDS
	GENERAL FUNDS	FEDERAL	OTHER				
GENERAL EDUCATION PROGRAM:	\$ 71,752,792	\$ 500,716,134	\$ 35,697,447	\$ 720,432	\$ 537,134,013	\$ 608,886,805	\$ 720,432
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	18,533,637	18,533,637	18,533,637	18,768,909
TEXTBOOKS	0	0	0	0	0	0	16,308,053
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000	46,000,000
TECH PREP BOND DEBT SERVICE	0	0	0	3,219,175	3,219,175	3,219,175	3,216,675
TOTAL GENERAL EDUCATION PROGRAM	71,752,792	500,716,134	35,697,447	84,473,244	620,886,825	692,639,617	101,014,069
VOCATIONAL & TECHNICAL EDUCATION	68,171,637	15,928,900	0	7,863,746	23,792,646	91,964,283	7,863,746
UNIFORM MILLAGE ASSISTANCE GRANT	0	0	0	0	0	0	16,132,278
TOTAL MISS ADEQUATE EDUC PROGRAM	1,343,060,163	0	157,226,370	94,969,201	252,195,571	1,595,255,734	9,378,126
MINIMUM PROGRAM	0	0	0	0	0	0	55,084,022
MISSISSIPPI LIBRARY COMMISSION	10,336,551	2,185,443	310,000	493,847	2,989,290	13,325,841	493,847
EDUCATIONAL TELEVISION AUTHORITY	5,847,376	0	4,137,187	1,644,067	5,781,254	11,628,630	1,644,067
JUNIOR COLLEGE: SUPPORT	112,324,626	19,620,009	182,003,501	28,399,755	230,022,265	342,346,891	28,751,541
INSTITUTIONS OF HIGHER LEARNING:							
SUPERCOMPUTER	1,213,234	0	0	0	0	1,213,234	0
SYSTEM ADMINISTRATION	2,395,208	4,595,128	20,517,183	87,801	25,200,112	27,595,320	92,422
VOLUNTEER SERVICES, COMM FOR	81,058	8,027,120	198,747	92,150	8,318,017	8,399,075	97,000
JSU - URBAN RESEARCH CENTER	249,553	0	0	0	0	249,553	0
MSU - ALCOHOL SAFETY EDUC PRG	0	0	1,217,882	0	1,217,882	1,217,882	0
MSU - STATE CHEMICAL LAB	1,170,008	0	402,823	161,595	564,418	1,734,426	170,100
MSU - STENNIS INST OF GOV'T	212,939	0	94,753	46,550	141,313	354,252	49,000
MSU - WATER RESOURCES INST	82,260	0	0	8,740	8,740	91,000	9,200
UM - LAW RESEARCH INSTITUTE	564,085	303,000	148,521	54,913	506,434	1,070,519	57,803
UM - MINERAL RESOURCES INST	387,748	8,200,847	373,842	24,035	8,598,724	8,986,472	25,300
UM - RES INST PHARM SCIENCES	3,411,759	4,781,129	1,589,931	100,510	6,471,570	9,883,329	105,800
UM - SMALL BUSINESS DEV CENTER	341,792	792,670	21,409	0	814,079	1,155,871	0
UM - STATE COURT EDUCATION	0	0	1,653,371	0	1,653,371	1,653,371	0
USM - GULF COAST RESCH LAB	3,093,781	0	1,711,817	196,650	1,908,467	5,002,248	207,000
USM - POLYMER INSTITUTE, MISS	421,490	0	135,301	0	135,301	556,791	0
USM - STENNIS CTR HIGHER LRN	345,292	0	0	95,000	95,000	440,292	100,000
SUBSIDIARY PROGRAMS - CONS	13,970,207	26,699,894	28,065,590	867,944	55,633,428	69,603,635	913,625
UNIVERSITIES - GENERAL SUPPORT	243,856,651	640,976	362,789,274	33,840,765	397,271,015	641,127,666	33,920,439
STUDENT FINANCIAL AID	27,520,933	253,778	9,369,123	0	9,622,901	37,143,834	0
UNIV RESEARCH CENTER & MAINT	2,934,466	0	1,348,402	407,941	1,756,343	4,690,809	429,412
ASU - AGRICULTURAL PROGRAMS	4,288,719	0	505,000	21,097	526,097	4,814,816	22,207
MSU - AG & FORESTRY EXP STATION	17,294,226	3,865,474	4,080,500	1,461,204	9,407,178	26,701,404	1,538,110
MSU - FOREST & WILDLIFE RES CTR	4,636,736	673,724	349,276	322,193	1,345,193	5,981,929	339,151
MSU - VET MEDICINE, COLLEGE OF	9,364,495	0	6,200,000	603,725	6,803,725	16,168,220	635,500
MSU - COOPERATIVE EXT SERVICE	19,117,521	9,305,178	5,171,247	1,222,596	15,699,021	34,816,542	1,286,943
UM - MEDICAL CENTER	125,038,150	54,468,000	485,694,442	3,854,830	544,017,272	669,055,422	4,057,715
TOTAL IHL	468,022,104	95,907,024	903,572,854	42,602,295	1,042,082,173	1,510,104,277	43,143,102
ARTS COMMISSION	1,316,770	463,256	759,178	450,000	1,672,434	2,989,204	450,000
WILDLIFE - PROJECT WILD	49,665	0	0	125,335	125,335	175,000	125,335
PUBLIC SCHOOL BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
<b>TOTAL</b>	<b>\$ 2,080,881,684</b>	<b>\$ 634,820,766</b>	<b>\$ 1,293,706,537</b>	<b>\$ 271,020,490</b>	<b>\$ 2,199,547,793</b>	<b>\$ 4,280,429,477</b>	<b>\$ 274,080,133</b>
REAPPROPRIATIONS PRIOR FISCAL YEAR:							
IHL	7,450,000	0	1,500,000	0	1,500,000	8,950,000	220,000
JUNIOR COLLEGE - SUPPORT	0	0	0	0	0	0	300,000



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	140,500	170,650	140,500
COMMODITIES	0	4,500	4,500	4,500
CAPITAL OUTLAY - OTHER THAN EQUIP	0	377,357	377,357	377,357
SUBSIDIES, LOANS & GRANTS	212,905,096	1,594,733,377	1,747,893,717	1,538,704,572
TOTAL EXPENDITURES	212,905,096	1,595,255,734	1,748,446,224	1,539,226,929
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,623,278	1,343,060,163	1,573,477,023	1,343,060,163
BUD CONT/PSBF/ED TRUST FD	0	107,226,370	30,000,000	50,000,000
EDUC ENHANCEMENT FUND	9,378,126	94,969,201	94,969,201	96,166,766
INTERIM CAPITAL EXPEND FD	132,903,692	0	0	0
OTHER FUNDS	0	50,000,000	50,000,000	50,000,000
TOTAL FUNDS	212,905,096	1,595,255,734	1,748,446,224	1,539,226,929
GEN FUND LAPSE	3,505,554	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	70,623,278	1,343,060,163	1,573,477,023	1,343,060,163
SPECIAL FUNDS	142,281,818	252,195,571	174,969,201	196,166,766
TOTAL FUNDS	212,905,096	1,595,255,734	1,748,446,224	1,539,226,929

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 Programs

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	0	1,231,259,505	1,380,901,127	1,208,474,071
2. ADD-ON PROGRAMS				
TOTAL FUNDS	0	318,120,749	321,669,617	291,595,161
3. DEBT SERVICE				
TOTAL FUNDS	212,905,096	45,875,480	45,875,480	39,157,697

PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
BASIC PROGRAM				
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)		2	2	2
Increase the number of students achieving the passing score on the History Test (%)		2	2	2
Increase the number of students achieving the passing score on the Biology Test (%)		2	2	2
Increase the number of students achieving the passing score on the Algebra Test (%)		2	2	2
Provided 100% fding of the Base Student Cost		76	100	76
ADD-ON PROGRAMS				
No Performance Measures Provided				
DEBT SERVICE				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,820,054	8,776,460	9,217,211	7,851,396
TRAVEL	70,815	113,572	118,572	113,572
CONTRACTUAL SERVICES	1,483,381	1,681,406	1,910,906	1,890,467
COMMODITIES	312,315	428,071	463,071	452,071
CAPITAL OUTLAY - OTHER THAN EQUIP	75,500	70,500	95,500	95,500
CAPITAL OUTLAY - EQUIPMENT	79,288	341,082	367,622	341,082
SUBSIDIES, LOANS & GRANTS	485,120	20,564	20,564	20,564
TOTAL EXPENDITURES	10,326,473	11,431,655	12,193,446	10,764,652
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,780,992	10,463,632	11,225,423	9,796,629
FEDERAL FUNDS	545,481	968,023	968,023	968,023
TOTAL FUNDS	10,326,473	11,431,655	12,193,446	10,764,652
GEN FUND LAPSE	555,354	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	213	213	217	195
PART-TIME	40	40	40	28
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	256	256	260	226

## SUMMARY OF FUNDING

GENERAL FUNDS	9,780,992	10,463,632	11,225,423	9,796,629
SPECIAL FUNDS	545,481	968,023	968,023	968,023
TOTAL FUNDS	10,326,473	11,431,655	12,193,446	10,764,652

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,426,830	6,463,906	6,792,554	5,846,148
2. STUDENT SERVICES				
TOTAL FUNDS	2,615,312	3,150,449	3,342,207	3,134,432
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,284,331	1,817,300	2,058,685	1,784,072

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	0	73,990,829
-----				
TOTAL EXPENDITURES	0	0	0	73,990,829
TO BE FUNDED AS FOLLOWS:				
EDUC ENHANCEMENT FUNDS	0	0	0	10,330,079
SCH AD VALOREM REDUCT FD	0	0	0	46,000,000
WKING CASH STABILIZATION	0	0	0	17,660,750
-----				
TOTAL FUNDS	0	0	0	73,990,829
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	73,990,829
-----				
TOTAL FUNDS	0	0	0	73,990,829

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TEACHER SALARY INCREASE				
TOTAL FUNDS	0	0	0	73,990,829

NOTATIONS:

The Joint Legislative Budget Committee Fiscal Year 2004 Budget Recommendation includes \$46 million of idle School Ad Valorem Tax Reduction Funds for the State Department of Education to defray a portion of the cost of the 3rd year of the 5-Year Teacher Salary Plan.

The Joint Legislative Budget Committee Fiscal Year 2004 Budget Recommendation includes \$35,774,623 of Working Cash Stabilization Reserve Funds in Fiscal Year 2004 to be allocated as follows: \$17,660,750 to defray a portion of the cost of the 3rd year of the 5-Year Teacher Salary Plan and \$18,113,873 to defray a portion of the cost of the Fiscal Year 2004 Debt Service.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	36,833,733	0	0	0
TOTAL EXPENDITURES	36,833,733	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,329,995	0	0	0
EDUC ENHANCEMENT FUND	15,433,737	0	0	0
TFR FROM WKING CASH STAB	1,070,001	0	0	0
TOTAL FUNDS	36,833,733	0	0	0
GEN FUND LAPSE	1,070,005	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	20,329,995	0	0	0
SPECIAL FUNDS	16,503,738	0	0	0
TOTAL FUNDS	36,833,733	0	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. UNIFORM MILLAGE ASSIST GRANT				
TOTAL FUNDS	36,833,733	0	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,911,660	5,131,209	5,586,574	5,170,264
TRAVEL	108,711	112,600	161,066	105,000
CONTRACTUAL SERVICES	5,222,731	4,794,084	6,296,595	4,794,084
COMMODITIES	821,418	615,537	894,486	615,537
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	228,650	0
CAPITAL OUTLAY - EQUIPMENT	885,767	975,000	1,435,263	820,096
SUBSIDIES, LOANS & GRANTS	29	200	200	200
TOTAL EXPENDITURES	11,950,316	11,628,630	14,602,834	11,505,181
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,166,315	1,706,616	634,848	634,848
STATE APPROPRIATIONS	5,981,460	5,847,376	9,044,670	5,647,017
EDUC ENHANCEMENT FUND	1,572,876	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	761,956	47,500	47,500	47,500
OTHER FUNDS	3,174,325	3,017,919	3,818,897	3,818,897
LESS: EST CASH AVAILABLE	-1,706,616	-634,848	-587,148	-287,148
TOTAL FUNDS	11,950,316	11,628,630	14,602,834	11,505,181
GEN FUND LAPSE	314,815	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	124
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	149	149	149	137
SUMMARY OF FUNDING				
GENERAL FUNDS	5,981,460	5,847,376	9,044,670	5,647,017
SPECIAL FUNDS	5,968,856	5,781,254	5,558,164	5,858,164
TOTAL FUNDS	11,950,316	11,628,630	14,602,834	11,505,181

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LEARNING SERVICES				
TOTAL FUNDS	2,086,720	987,451	1,260,486	901,762
2. TELEVISION				
TOTAL FUNDS	4,329,584	4,288,117	5,569,288	5,130,230
3. RADIO				
TOTAL FUNDS	797,995	810,167	902,941	730,355
4. TECHNICAL SERVICES				
TOTAL FUNDS	2,856,833	3,319,945	4,370,136	3,161,972
5. SUPPPORT SERVICES				
TOTAL FUNDS	1,879,184	2,222,950	2,499,983	1,580,862



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## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
LEARNING SERVICES				
Educators Trained (IVN & On-Site)	4,574	5,500	6,000	6,000
Student IVN Courses	160	170	180	180
Enrolled IVN Students	4,186	4,250	4,350	4,350
Printed Items Distributed (Actions)	51,100	55,000	53,000	53,000
Instructional TV Cost per Student (Cents)	0.36	0.45	0.48	0.48
TELEVISION				
Broadcast Hours Produced (Actions)	233	203	245	245
Production Cost (Per Hour)	11,138	13,527	12,835	12,835
Broadcast Hours Purchased (Actions)	8,202	8,227	9,702	9,702
Program Purchase Cost (Per Hour)	11,138	13,527	12,835	12,835
RADIO				
PRM Produced Features (Actions)	157	160	165	165
Remote Concerts Recorded (Actions)	22	24	26	26
Radio Reading of MS Receivers (Persons)	211	220	225	225
TECHNICAL SERVICES				
Equipment Evaluation Inquiries (Actions)	161	150	165	165
Satellite Maintenance Calls (Actions)	142	175	100	100
Statewide Field Strength Measurements	120	175	250	250
SUPPORT SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,080,237	2,116,739	2,639,057	2,130,078
TRAVEL	26,000	26,000	79,900	36,000
CONTRACTUAL SERVICES	2,074,104	1,796,026	1,426,981	1,888,620
COMMODITIES	274,602	303,950	334,359	293,950
CAPITAL OUTLAY - EQUIPMENT	7,500	5,000	107,500	0
SUBSIDIES, LOANS & GRANTS	8,123,809	9,078,126	10,253,084	8,743,442
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,586,252	13,325,841	14,840,881	13,092,090
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,122,493	2,108,828	1,393,385	1,393,385
STATE APPROPRIATIONS	10,125,369	10,336,551	12,294,072	10,212,800
EDUC ENHANCEMENT FUND	470,614	493,847	493,847	493,847
FEDERAL FUNDS	1,643,332	1,670,000	1,670,000	1,670,000
OTHER FUNDS	333,272	110,000	0	0
LESS: EST CASH AVAILABLE	-2,108,828	-1,393,385	-1,010,423	-677,942
	-----	-----	-----	-----
TOTAL FUNDS	12,586,252	13,325,841	14,840,881	13,092,090
GEN FUND LAPSE	532,967	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	60	56	62	48
PART-TIME	0	0	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	60	56	66	48

## SUMMARY OF FUNDING

GENERAL FUNDS	10,125,369	10,336,551	12,294,072	10,212,800
SPECIAL FUNDS	2,460,883	2,989,290	2,546,809	2,879,290
	-----	-----	-----	-----
TOTAL FUNDS	12,586,252	13,325,841	14,840,881	13,092,090

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	1,536,720	1,107,665	1,491,427	1,609,768
2. EXECUTIVE DIRECTOR'S OFFICE				
TOTAL FUNDS	159,210	317,578	332,034	262,322
3. LIBRARY AID				
TOTAL FUNDS	9,135,706	10,096,098	10,179,716	8,641,992
4. NETWORK SERVICES				
TOTAL FUNDS	495,945	528,529	979,802	960,508
5. PUBLIC SERVICES				
TOTAL FUNDS	1,258,671	1,275,971	1,857,902	1,617,500

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
ADMINISTRATIVE SERVICES				
Avg Cost of Administering per Grant (\$)	420	200	150	150
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	85	50	50	50
LIBRARY AID				
Grants Provided (Number of Grants)	0	150	150	150
MAGNOLIA Database Searches(Number Queries)	2,457,103	6,500,000	2,500,000	2,500,000
NETWORK SERVICES				
Increase Network Availability to Users (%)	98	99	99	99
PUBLIC SERVICES				
Circulation/Reference Material (Actions)	191,241	170,000	175,000	175,000

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING  
UNIVERSITIES - GENERAL SUPPORT  
PROGRAM ENHANCEMENTS  
CENTER FOR ADVANCED VEHICULAR SYSTEMS  
STUDENT FINANCIAL AID  
SUBSIDIARY PROGRAMS - CONSOLIDATED  
SUPERCOMPUTER  
SYSTEM ADMINISTRATION  
UNIVERSITY RESEARCH CENTER  
EDUCATION & RESEARCH CENTER MAINTENANCE  
UNIVERSITIES - ON-CAMPUS CONSOLIDATED  
UNIVERSITIES - OFF-CAMPUS CONSOLIDATED  
OFF-CAMPUS - ASU - NATCHEZ  
OFF-CAMPUS - DSU - GREENVILLE  
OFF-CAMPUS - JACKSON STATE UNIVERSITY  
OFF-CAMPUS - MSU - VICKSBURG & MERIDIAN  
OFF-CAMPUS - MUW - TUPELO NURSING  
OFF-CAMPUS - MVSU - GREENWOOD  
OFF-CAMPUS - UNIVERSITY OF MISSISSIPPI  
ALCORN STATE UNIVERSITY  
DELTA STATE UNIVERSITY  
JACKSON STATE UNIVERSITY  
JSU - MISSISSIPPI URBAN RESEARCH CENTER  
MISSISSIPPI STATE UNIVERSITY  
MSU - MISSISSIPPI STATE CHEMICAL LAB  
MSU - STENNIS INSTITUTE OF GOVERNMENT  
MSU - WATER RESOURCES RESEARCH INSTITUTE  
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 PROFESSION  
UM - SCHOOL OF MEDICINE  
UM - SCHOOL OF NURSING  
UM - TEACHING HOSPITAL  
UNIVERSITY OF SOUTHERN MISSISSIPPI  
USM - GULF COAST RESEARCH LAB  
USM - GULFPARK  
USM - MISSISSIPPI POLYMER INSTITUTE  
USM - STENNIS CENTER FOR HIGHER LEARNING  
VOLUNTEER SERVICE, MISS COMMISSION FOR  
COMMUNITY & JUNIOR COLLEGES  
ADMINISTRATION  
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  
MISSISSIPPI DELTA COMMUNITY COLLEGE  
MISSISSIPPI GULF COAST COMMUNITY COLLEGE  
NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
NORTHWEST MISSISSIPPI COMMUNITY COLLEGE  
PEARL RIVER COMMUNITY COLLEGE  
SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	417,746,664	438,524,146	444,324,890	433,198,540
TRAVEL	6,725,982	8,057,444	7,983,237	5,104,602
CONTRACTUAL SERVICES	137,680,505	156,093,210	159,057,246	137,768,508
COMMODITIES	22,710,996	26,276,916	25,909,386	23,722,995
CAPITAL OUTLAY - OTHER THAN EQUIP	9,350,140	10,338,627	10,205,121	8,875,048
CAPITAL OUTLAY - EQUIPMENT	9,113,513	15,187,870	11,501,895	5,523,174
SUBSIDIES, LOANS & GRANTS	22,478,711	23,530,540	28,685,138	17,445,136
	-----	-----	-----	-----
TOTAL EXPENDITURES	625,806,511	678,008,753	687,666,913	631,638,003
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	252,660,317	251,056,651	307,845,796	248,497,663
OTHER FUNDS	373,146,194	426,952,102	379,821,117	383,140,340
	-----	-----	-----	-----
TOTAL FUNDS	625,806,511	678,008,753	687,666,913	631,638,003
GEN FUND LAPSE	13,416,960	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,335	9,429	9,493	9,405
PART-TIME	11	13	16	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	76	75	75	75
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,422	9,517	9,584	9,486

## SUMMARY OF FUNDING

GENERAL FUNDS	252,660,317	251,056,651	307,845,796	248,497,663
SPECIAL FUNDS	373,146,194	426,952,102	379,821,117	383,140,340
	-----	-----	-----	-----
TOTAL FUNDS	625,806,511	678,008,753	687,666,913	631,638,003

## 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

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	199,908	7,000,000	11,937,000	5,110,000
2. ENGINE SUPPORT AUTO INDUSTRY				
TOTAL FUNDS	983,891	5,570,453	4,185,656	565,656
3. INSTRUCTION				
TOTAL FUNDS	256,159,698	278,323,093	279,669,052	265,220,106
4. RESEARCH				
TOTAL FUNDS	27,779,205	29,171,742	30,403,986	27,982,804
5. ACADEMIC SUPPORT				
TOTAL FUNDS	67,193,315	72,406,748	72,665,034	67,157,150
6. STUDENT SERVICES				
TOTAL FUNDS	44,134,298	45,931,217	45,859,840	42,790,959
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	87,515,651	93,491,292	93,668,167	87,412,907
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	78,053,851	79,009,912	82,144,687	75,195,066
9. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	53,753,676	55,291,077	55,291,077	50,812,811
10. PUBLIC SERVICE				
TOTAL FUNDS	5,680,755	5,398,946	5,428,141	5,159,199
11. MANDATORY TRANSFERS				
TOTAL FUNDS	3,882,263	3,401,985	3,401,985	2,145,098
12. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	470,000	3,012,288	3,012,288	2,086,247

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## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
ENHANCEMENTS				
No Performance Measures Provided				
ENGINE SUPPORT AUTO INDUSTRY				
No Performance Measures Provided				
INSTRUCTION				
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	75.70	75.00	75.00	75.00
Maintain a Freshman first-time, full-time undergraduate graduation rate after 5-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	42.90	42.00	42.00	42.00
Increase other race personnel with academic rank (%)	1.00	1.00	1.00	1.00
Increase number of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	1.00	1.00	1.00	1.00
RESEARCH				
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.40	4.40	4.40	4.40
ACADEMIC SUPPORT				
Strive to reach the average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.77	4.77	4.77	4.77
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.18	3.18	3.18	3.18
STUDENT SERVICES				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.25	1.25	1.25	1.25
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.54	1.54	1.54	1.54
INSTITUTIONAL SUPPORT				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,510.00	1,510.00	1,510.00	1,510.00
OPERATION & MAINTENANCE				
Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	1,335.00	1,335.00	1,335.00	1,335.00



## AGENCY PAGE 4

Maintain expenditures of unrestricted E&G Funds for operation & maintenance cost per square foot of building (\$)	1.14	1.14	1.14	1.14
SCHOLARSHIP & FELLOWSHIPS				
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	20,854	20,854	20,854	20,854
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds(\$)	58,781,408	58,701,408	58,701,408	58,701,408
PUBLIC SERVICE				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.93	0.93	0.93	0.93
MANDATORY TRANSFERS				
No Performance Measures Provided				
NON-MANDATORY TRANSFERS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	134,258	0	0	0
TRAVEL	9,684	0	0	0
CONTRACTUAL SERVICES	41,641	1,000,000	1,250,000	0
COMMODITIES	14,325	0	0	0
SUBSIDIES, LOANS & GRANTS	0	6,000,000	10,687,000	5,110,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	199,908	7,000,000	11,937,000	5,110,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	199,908	0	6,827,000	0
AYERS ENDOWMENT FUNDS	0	5,000,000	5,000,000	5,000,000
AYERS ENDOWMENT INTEREST	0	0	110,000	110,000
TFR FROM BUD CONTINGENCY	0	1,500,000	0	0
W KING CASH STABILIZATION	0	500,000	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	199,908	7,000,000	11,937,000	5,110,000

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	0	0	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	0	0	0

SUMMARY OF FUNDING

GENERAL FUNDS	199,908	0	6,827,000	0
SPECIAL FUNDS	0	7,000,000	5,110,000	5,110,000
-----	-----	-----	-----	-----
TOTAL FUNDS	199,908	7,000,000	11,937,000	5,110,000

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	199,908	7,000,000	11,937,000	5,110,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	602,626	2,451,190	3,311,256	565,656
TRAVEL	55,316	112,000	109,200	0
CONTRACTUAL SERVICES	43,170	266,500	551,000	0
COMMODITIES	11,578	255,800	214,200	0
CAPITAL OUTLAY - EQUIPMENT	271,201	2,484,963	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	983,891	5,570,453	4,185,656	565,656
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	3,620,000	0
START-UP FDS FROM NISSAN	983,891	2,636,109	0	0
LOAN AUTH FROM NISSAN	0	2,934,344	565,656	565,656
-----	-----	-----	-----	-----
TOTAL FUNDS	983,891	5,570,453	4,185,656	565,656

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	28	36	6
PART-TIME	5	7	10	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	11	35	46	6

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	3,620,000	0
SPECIAL FUNDS	983,891	5,570,453	565,656	565,656
-----	-----	-----	-----	-----
TOTAL FUNDS	983,891	5,570,453	4,185,656	565,656

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENGINEER SUPPORT AUTO INDUSTRY				
TOTAL FUNDS	983,891	5,570,453	4,185,656	565,656

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	584,808	508,300	516,978	504,534
TRAVEL	8,950	9,000	10,000	4,500
CONTRACTUAL SERVICES	273,632	288,460	308,460	288,460
COMMODITIES	15,807	18,000	19,000	17,000
CAPITAL OUTLAY - EQUIPMENT	22,799	15,000	15,962	10,000
SUBSIDIES, LOANS & GRANTS	31,482,866	34,596,351	40,267,375	34,396,351
TOTAL EXPENDITURES	32,388,862	35,435,111	41,137,775	35,220,845
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,407,915	3,558,990	3,816,969	3,816,969
STATE APPROPRIATIONS	25,724,558	27,520,933	31,924,565	26,924,441
FEDERAL FUNDS	253,778	253,778	253,778	253,778
INTEREST INC/PRIV GRANT	97,680	48,000	48,000	48,000
LOAN REPAYMENT (P&I)	1,077,012	800,000	800,000	800,000
MTAG/MESG FY01 CARRYOVER	0	807,979	0	0
OTHER FUNDS	6,386,909	6,262,400	7,070,886	6,088,086
LESS: EST CASH AVAILABLE	-3,558,990	-3,816,969	-2,776,423	-2,710,429
TOTAL FUNDS	32,388,862	35,435,111	41,137,775	35,220,845
GEN FUND LAPSE	2,124,985	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	10	10	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	11	10	10	10

## SUMMARY OF FUNDING

GENERAL FUNDS	25,724,558	27,520,933	31,924,565	26,924,441
SPECIAL FUNDS	6,664,304	7,914,178	9,213,210	8,296,404
TOTAL FUNDS	32,388,862	35,435,111	41,137,775	35,220,845

## 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 in the state in specified areas; 2) The Nursing Education Aid Fund is divided into scholarship aid and

AGENCY PAGE 2

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 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	905,996	838,760	870,400	824,494
2. MTAG/MESG & HELP				
TOTAL FUNDS	20,560,387	21,655,055	22,864,457	21,655,055

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## 3. CONS LOAN &amp; SCHOLARSHIP PRG

TOTAL FUNDS	10,922,479	12,941,296	17,402,918	12,741,296
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## NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,577,834	21,329,329	21,718,551	20,676,694
TRAVEL	690,547	1,030,281	1,060,167	855,977
CONTRACTUAL SERVICES	22,924,469	29,139,130	30,066,280	28,785,255
COMMODITIES	1,563,805	2,091,736	2,403,994	1,858,397
CAPITAL OUTLAY - OTHER THAN EQUIP	255,710	11,000	177,476	10,000
CAPITAL OUTLAY - EQUIPMENT	1,030,909	4,800,583	5,077,615	4,401,028
SUBSIDIES, LOANS & GRANTS	8,795,540	10,653,279	11,562,013	11,542,614
TOTAL EXPENDITURES	55,838,814	69,055,338	72,066,096	68,129,965
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,205,546	14,706,003	15,106,003	15,106,003
STATE APPROPRIATIONS	15,315,202	13,970,207	15,671,005	13,548,640
OTHER FUNDS	39,024,069	55,485,131	56,795,091	56,728,044
LESS: EST CASH AVAILABLE	-14,706,003	-15,106,003	-15,506,003	-17,252,722
TOTAL FUNDS	55,838,814	69,055,338	72,066,096	68,129,965
GEN FUND LAPSE	860,709	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	406	417	414	409
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	412	421	418	413

## SUMMARY OF FUNDING

GENERAL FUNDS	15,315,202	13,970,207	15,671,005	13,548,640
SPECIAL FUNDS	40,523,612	55,085,131	56,395,091	54,581,325
TOTAL FUNDS	55,838,814	69,055,338	72,066,096	68,129,965

## AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) System Administration, 2) Mississippi State Chemical Laboratory, 3) Water Resources Research Institute, 4) Law Research Institute, 5) Mineral Resources Institute, 6) Research Institute of Pharmaceutical Sciences, 7) Gulf Coast Research Laboratory, 8) Alcohol Safety Education Program, 9) State Court Education Program, 10) Supercomputer, 11) Mississippi Polymer Institute, 12) Mississippi Urban Research Center, 13) Stennis Institute of Government, 14) Stennis Center for Higher Learning, 15) Small Business Development Center, and 16) Commission for Volunteer Service.



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

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	1,547,193	1,213,234	1,311,982	957,278
2. INSTITUTIONAL SUPPORT TOTAL FUNDS	23,668,646	27,333,511	27,521,690	27,172,062
3. OFFICE OF LITERACY TOTAL FUNDS	36,263	0	0	0
4. INSTRUCTION TOTAL FUNDS	3,757,023	3,652,447	3,711,485	3,428,577
5. RESEARCH TOTAL FUNDS	13,053,393	22,188,468	23,906,938	21,677,562
6. PUBLIC SERVICE TOTAL FUNDS	3,989,322	3,524,937	3,849,975	3,628,605
7. VOLUNTEER SERVICE TOTAL FUNDS	6,915,181	8,166,840	8,642,592	8,475,968
8. OPERATION & MAINTENANCE TOTAL FUNDS	981,552	948,880	1,201,155	1,023,917
9. STUDENT SERVICES TOTAL FUNDS	0	40,000	40,000	40,000
10. RESEARCH & TECHNOLOGY TFR TOTAL FUNDS	105,844	91,000	95,849	86,450
11. REGULATORY & OTHER TECH SVCS TOTAL FUNDS	1,713,021	1,820,181	1,708,590	1,569,195
12. SPONSORED RESEARCH TOTAL FUNDS	71,376	75,840	75,840	70,351

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	563,097	609,094	614,918	579,366
TRAVEL	17,220	24,000	24,000	4,000
CONTRACTUAL SERVICES	687,823	267,107	267,107	133,349
COMMODITIES	4,100	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	103,350	172,470	265,394	100,000
SUBSIDIES, LOANS & GRANTS	171,603	134,563	134,563	134,563
<b>TOTAL EXPENDITURES</b>	<b>1,547,193</b>	<b>1,213,234</b>	<b>1,311,982</b>	<b>957,278</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,547,193	1,213,234	1,311,982	957,278
<b>TOTAL FUNDS</b>	<b>1,547,193</b>	<b>1,213,234</b>	<b>1,311,982</b>	<b>957,278</b>
GEN FUND LAPSE	86,952	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

<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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SUMMARY OF FUNDING

GENERAL FUNDS	1,547,193	1,213,234	1,311,982	957,278
SPECIAL FUNDS	0	0	0	0
<b>TOTAL FUNDS</b>	<b>1,547,193</b>	<b>1,213,234</b>	<b>1,311,982</b>	<b>957,278</b>

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 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.

AGENCY PAGE 2

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	1,547,193	1,213,234	1,311,982	957,278

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,099,319	5,194,874	5,242,463	5,280,560
TRAVEL	161,175	202,204	192,204	161,175
CONTRACTUAL SERVICES	16,487,918	19,695,931	19,839,865	19,558,599
COMMODITIES	197,020	115,045	130,045	130,045
CAPITAL OUTLAY - EQUIPMENT	38,055	87,600	12,600	12,600
SUBSIDIES, LOANS & GRANTS	558,603	673,735	673,735	673,735
TOTAL EXPENDITURES	22,542,090	25,969,389	26,090,912	25,816,714
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,703,513	14,107,605	14,507,605	14,507,605
STATE APPROPRIATIONS	2,443,353	2,395,208	2,787,680	2,446,476
EDUC ENHANCEMENT FUND	88,420	87,801	87,801	87,801
EDUC ENHAN RESERVE REAP	220,000	0	0	0
FEDERAL FUNDS	3,433,593	3,993,181	3,993,181	3,993,181
OTHER FUNDS	14,245,421	18,897,025	18,626,076	18,626,076
STATE GRANTS	515,395	996,174	996,174	996,174
LESS: EST CASH AVAILABLE	-14,107,605	-14,507,605	-14,907,605	-14,840,599
TOTAL FUNDS	22,542,090	25,969,389	26,090,912	25,816,714
GEN FUND LAPSE	137,313	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	41	41	41
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	41	41	41
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,443,353	2,395,208	2,787,680	2,446,476
SPECIAL FUNDS	20,098,737	23,574,181	23,303,232	23,370,238
TOTAL FUNDS	22,542,090	25,969,389	26,090,912	25,816,714

AGENCY DESCRIPTION AND PROGRAMS  
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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

AGENCY PAGE 2

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.

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	22,505,827	25,969,389	26,090,912	25,816,714
2. OFFICE OF LITERACY				
TOTAL FUNDS	36,263	0	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,578,675	2,697,372	2,368,111	2,302,256
TRAVEL	18,373	36,000	36,000	18,500
CONTRACTUAL SERVICES	1,526,144	1,840,357	744,910	551,797
COMMODITIES	97,278	110,000	90,000	70,053
CAPITAL OUTLAY - EQUIPMENT	21,954	6,614	4,845	4,845
SUBSIDIES, LOANS & GRANTS	732	466	138	138
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,243,156	4,690,809	3,244,004	2,947,589
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	265,904	372,002	150,000	150,000
STATE APPROPRIATIONS	3,120,186	2,934,466	2,534,811	2,088,396
AGENCY CONTRACTS	406,929	797,627	709,193	709,193
EDUC ENHANCEMENT FUND	410,819	407,941	0	0
OTHER FUNDS	411,320	178,773	0	0
TFR FROM BUD CONTINGENCY	0	150,000	0	0
LESS: EST CASH AVAILABLE	-372,002	-150,000	-150,000	0
-----	-----	-----	-----	-----
TOTAL FUNDS	4,243,156	4,690,809	3,244,004	2,947,589
GEN FUND LAPSE	164,221	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	51	49	38	38
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	51	49	38	38
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,120,186	2,934,466	2,534,811	2,088,396
SPECIAL FUNDS	1,122,970	1,756,343	709,193	859,193
-----	-----	-----	-----	-----
TOTAL FUNDS	4,243,156	4,690,809	3,244,004	2,947,589

AGENCY DESCRIPTION AND PROGRAMS

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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.

## AGENCY PAGE 2

In Fiscal Year 2002 the Maintenance of the Mississippi Education and Research Center will become a separate budget.

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE SUPPORT				
TOTAL FUNDS	1,019,271	1,139,417	1,156,550	1,131,284
2. E&R CTR-OPERATION & MAINTENANCE				
TOTAL FUNDS	1,423,120	1,492,127	0	0
3. MARIS				
TOTAL FUNDS	868,426	1,097,024	1,108,187	896,933
4. POLICY RESEARCH & PLANNING				
TOTAL FUNDS	932,339	962,241	979,267	919,372

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	381,201	301,559
CONTRACTUAL SERVICES	0	0	1,098,118	925,152
COMMODITIES	0	0	20,000	10,000
-----				
TOTAL EXPENDITURES	0	0	1,499,319	1,236,711
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,091,378	828,770
EDUC ENHANCEMENT FUNDS	0	0	407,941	407,941
-----				
TOTAL FUNDS	0	0	1,499,319	1,236,711

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	0	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	0	0	11	11

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	1,091,378	828,770
SPECIAL FUNDS	0	0	407,941	407,941
-----				
TOTAL FUNDS	0	0	1,499,319	1,236,711

## AGENCY DESCRIPTION AND PROGRAMS

## 1. 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. Prior to Fiscal Year 2002 the Maintenance of the Mississippi Education and Research Center was a part of the University Research Center budget.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. OPERATION & MAINTENANCE				
TOTAL FUNDS	0	0	1,499,319	1,236,711



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	408,478,273	425,865,264	431,235,083	424,495,956
TRAVEL	6,428,826	7,644,275	7,579,330	4,822,335
CONTRACTUAL SERVICES	135,867,553	152,504,477	154,781,783	135,867,553
COMMODITIES	22,334,631	25,602,312	25,306,382	23,334,191
CAPITAL OUTLAY - OTHER THAN EQUIP	9,309,079	10,278,080	10,144,574	8,818,783
CAPITAL OUTLAY - EQUIPMENT	8,402,561	12,208,038	11,067,026	5,111,305
SUBSIDIES, LOANS & GRANTS	21,866,151	16,792,422	17,260,020	11,597,018
TOTAL EXPENDITURES	612,687,074	650,894,868	657,374,198	614,047,141
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	246,361,846	243,976,716	289,926,856	243,280,576
EDUC ENHANCEMENT FUND	31,647,473	33,309,653	33,309,653	36,628,876
FEDERAL FUNDS	586,806	660,057	660,057	660,057
OTHER FUNDS	70,465,088	70,289,999	67,627,695	67,627,695
STUDENT FEES	238,907,748	266,006,252	265,849,937	265,849,937
TFR FROM BUD CONTINGENCY	24,718,113	36,652,191	0	0
TOTAL FUNDS	612,687,074	650,894,868	657,374,198	614,047,141
GEN FUND LAPSE	13,347,498	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,122	9,188	9,246	9,188
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	76	75	75	75
TOTAL PERMANENT AND TIME LIMITED	9,204	9,269	9,327	9,269

SUMMARY OF FUNDING

GENERAL FUNDS	246,361,846	243,976,716	289,926,856	243,280,576
SPECIAL FUNDS	366,325,228	406,918,152	367,447,342	370,766,565
TOTAL FUNDS	612,687,074	650,894,868	657,374,198	614,047,141

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.

## AGENCY PAGE 2

## 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

AGENCY PAGE 3

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	246,200,489	266,044,649	268,004,798	255,321,721
2. RESEARCH				
TOTAL FUNDS	27,591,985	28,942,423	30,173,180	27,785,704
3. PUBLIC SERVICE				
TOTAL FUNDS	5,680,755	5,398,946	5,428,141	5,159,199
4. ACADEMIC SUPPORT				
TOTAL FUNDS	66,432,245	71,313,353	71,565,929	66,221,671
5. STUDENT SERVICES				
TOTAL FUNDS	44,056,675	45,814,986	45,742,996	42,689,823
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	87,391,286	93,281,204	93,457,181	87,235,226
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	77,378,640	78,470,457	81,373,123	74,653,825
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	53,602,736	55,214,577	55,214,577	50,748,627
9. MANDATORY TRANSFERS				
TOTAL FUNDS	3,882,263	3,401,985	3,401,985	2,145,098
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	470,000	3,012,288	3,012,288	2,086,247

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,531,507	10,207,692	9,778,551	8,136,928
TRAVEL	232,156	301,169	294,707	282,267
CONTRACTUAL SERVICES	1,728,141	2,322,233	2,474,463	1,900,955
COMMODITIES	350,462	418,804	388,804	388,804
CAPITAL OUTLAY - OTHER THAN EQUIP	41,061	60,547	60,547	56,265
CAPITAL OUTLAY - EQUIPMENT	439,751	494,869	434,869	411,869
SUBSIDIES, LOANS & GRANTS	612,560	738,118	738,118	738,118
TOTAL EXPENDITURES	11,935,638	14,543,432	14,170,059	11,915,206
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,098,563	7,079,935	7,471,940	5,217,087
EDUC ENHANCEMENT FUND	521,520	531,112	531,112	531,112
OTHER FUNDS	258,666	1,222,024	812,024	812,024
STUDENT FEES	4,746,742	5,354,983	5,354,983	5,354,983
TFR FROM BUD CONTINGENCY	310,147	355,378	0	0
TOTAL FUNDS	11,935,638	14,543,432	14,170,059	11,915,206
GEN FUND LAPSE	69,462	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	205	213	211	211
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	205	213	211	211
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	6,098,563	7,079,935	7,471,940	5,217,087
SPECIAL FUNDS	5,837,075	7,463,497	6,698,119	6,698,119
TOTAL FUNDS	11,935,638	14,543,432	14,170,059	11,915,206

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. 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.

5. 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.

6. 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.

7. 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,959,209	12,278,444	11,664,254	9,898,385

## AGENCY PAGE 3

2. RESEARCH				
TOTAL FUNDS	187,220	229,319	230,806	197,100
3. ACADEMIC SUPPORT				
TOTAL FUNDS	761,070	1,093,395	1,099,105	935,479
4. STUDENT SERVICES				
TOTAL FUNDS	77,623	116,231	116,844	101,136
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	124,365	210,088	210,986	177,681
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	675,211	539,455	771,564	541,241
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	150,940	76,500	76,500	64,184

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,937,929	3,174,403	2,618,678	0
TRAVEL	85,360	133,576	113,576	0
CONTRACTUAL SERVICES	140,334	407,238	396,368	0
COMMODITIES	48,980	107,276	77,276	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,061	30,547	30,547	0
CAPITAL OUTLAY - EQUIPMENT	18,670	178,383	118,383	0
<b>TOTAL EXPENDITURES</b>	<b>2,235,334</b>	<b>4,031,423</b>	<b>3,354,828</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,364,023	2,087,428	1,820,833	0
EDUC ENHANCEMENT FUND	313,155	313,155	313,155	0
OTHER FUNDS	218,666	989,648	579,648	0
STUDENT FEES	339,490	641,192	641,192	0
<b>TOTAL FUNDS</b>	<b>2,235,334</b>	<b>4,031,423</b>	<b>3,354,828</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	53	48	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>46</b>	<b>53</b>	<b>48</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	1,364,023	2,087,428	1,820,833	0
SPECIAL FUNDS	871,311	1,943,995	1,533,995	0
<b>TOTAL FUNDS</b>	<b>2,235,334</b>	<b>4,031,423</b>	<b>3,354,828</b>	<b>0</b>

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".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,235,334	4,031,423	3,354,828	0



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	346,023	368,899	371,346	0
TRAVEL	6,656	11,550	11,550	0
CONTRACTUAL SERVICES	24,506	40,053	40,053	0
COMMODITIES	7,429	10,500	10,500	0
CAPITAL OUTLAY - EQUIPMENT	5,586	7,500	7,500	0
SUBSIDIES, LOANS & GRANTS	561,728	552,992	552,992	0
TOTAL EXPENDITURES	951,928	991,494	993,941	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	559,129	737,064	739,511	0
STUDENT FEES	392,799	254,430	254,430	0
TOTAL FUNDS	951,928	991,494	993,941	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	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	9	9	9	0

SUMMARY OF FUNDING

GENERAL FUNDS	559,129	737,064	739,511	0
SPECIAL FUNDS	392,799	254,430	254,430	0
TOTAL FUNDS	951,928	991,494	993,941	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	951,928	991,494	993,941	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,496	152,293	152,293	0
TRAVEL	10,560	2,500	2,500	0
CONTRACTUAL SERVICES	30,251	7,950	7,950	0
COMMODITIES	20,594	25,000	25,000	0
CAPITAL OUTLAY - EQUIPMENT	10,842	0	0	0
-----				
TOTAL EXPENDITURES	187,743	187,743	187,743	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	102,030	102,030	112,077	0
EDUC ENHANCEMENT FUND	1,915	1,915	1,915	0
STUDENT FEES	73,751	73,751	73,751	0
TFR FROM BUD CONTINGENCY	10,047	10,047	0	0
-----				
TOTAL FUNDS	187,743	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	102,030	102,030	112,077	0
SPECIAL FUNDS	85,713	85,713	75,666	0
-----				
TOTAL FUNDS	187,743	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	187,743	187,743	187,743	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,321,852	3,514,745	3,612,332	0
TRAVEL	70,492	77,048	77,048	0
CONTRACTUAL SERVICES	980,127	1,270,807	1,426,959	0
COMMODITIES	159,738	142,460	142,460	0
CAPITAL OUTLAY - OTHER THAN EQUIP	37,000	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	239,800	72,000	72,000	0
SUBSIDIES, LOANS & GRANTS	30,832	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>4,839,841</b>	<b>5,107,060</b>	<b>5,360,799</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,188,079	2,153,143	2,606,882	0
EDUC ENHANCEMENT FUND	105,187	110,918	110,918	0
OTHER FUNDS	40,000	232,376	232,376	0
STUDENT FEES	2,306,575	2,410,623	2,410,623	0
TFR FROM BUD CONTINGENCY	200,000	200,000	0	0
<b>TOTAL FUNDS</b>	<b>4,839,841</b>	<b>5,107,060</b>	<b>5,360,799</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	86	88	91	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>86</b>	<b>88</b>	<b>91</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	2,188,079	2,153,143	2,606,882	0
SPECIAL FUNDS	2,651,762	2,953,917	2,753,917	0
<b>TOTAL FUNDS</b>	<b>4,839,841</b>	<b>5,107,060</b>	<b>5,360,799</b>	<b>0</b>

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".

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,520,396	3,458,828	3,479,586	0
2. RESEARCH				
TOTAL FUNDS	187,220	229,319	230,806	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	524,622	885,880	891,590	0
4. STUDENT SERVICES				
TOTAL FUNDS	77,623	116,231	116,844	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	124,365	210,088	210,986	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	254,675	130,214	354,487	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	150,940	76,500	76,500	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	388,237	361,702	365,171	0
TRAVEL	1,867	6,500	6,500	0
CONTRACTUAL SERVICES	19,168	33,838	33,838	0
COMMODITIES	1,733	3,331	3,331	0
-----				
TOTAL EXPENDITURES	411,005	405,371	408,840	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	329,605	329,605	333,074	0
EDUC ENHANCEMENT FUND	26,624	26,624	26,624	0
STUDENT FEES	54,776	49,142	49,142	0
-----				
TOTAL FUNDS	411,005	405,371	408,840	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	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	7	6	6	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	329,605	329,605	333,074	0
SPECIAL FUNDS	81,400	75,766	75,766	0
-----				
TOTAL FUNDS	411,005	405,371	408,840	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	362,300	385,599	389,068	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT  
TOTAL FUNDS

48,705

19,772

19,772

0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	148,566	161,735	161,735	0
TRAVEL	3,844	6,000	6,000	0
CONTRACTUAL SERVICES	111,629	133,580	133,580	0
COMMODITIES	12,570	15,000	15,000	0
CAPITAL OUTLAY - EQUIPMENT	43,052	113,685	113,685	0
TOTAL EXPENDITURES	319,661	430,000	430,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	319,661	355,000	355,000	0
STUDENT FEES	0	75,000	75,000	0
TOTAL FUNDS	319,661	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	319,661	355,000	355,000	0
SPECIAL FUNDS	0	75,000	75,000	0
TOTAL FUNDS	319,661	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	319,661	430,000	430,000	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,273,404	2,473,915	2,496,996	0
TRAVEL	53,377	63,995	77,533	0
CONTRACTUAL SERVICES	422,126	428,767	435,715	0
COMMODITIES	99,418	115,237	115,237	0
CAPITAL OUTLAY - EQUIPMENT	121,801	123,301	123,301	0
SUBSIDIES, LOANS & GRANTS	20,000	185,126	185,126	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,990,126	3,390,341	3,433,908	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,236,036	1,315,665	1,504,563	0
EDUC ENHANCEMENT FUND	74,639	78,500	78,500	0
STUDENT FEES	1,579,351	1,850,845	1,850,845	0
TFR FROM BUD CONTINGENCY	100,100	145,331	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,990,126	3,390,341	3,433,908	0
GEN FUND LAPSE	69,462	0	0	0
	-----	-----	-----	-----
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	50	50	50	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	50	50	50	0
	-----	-----	-----	-----
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,236,036	1,315,665	1,504,563	0
SPECIAL FUNDS	1,754,090	2,074,676	1,929,345	0
	-----	-----	-----	-----
TOTAL FUNDS	2,990,126	3,390,341	3,433,908	0

AGENCY DESCRIPTION AND PROGRAMS

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 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".



AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,569,590	2,981,100	3,016,831	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	420,536	409,241	417,077	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,021,389	21,064,693	20,137,517	0
TRAVEL	698,858	1,150,602	1,090,431	0
CONTRACTUAL SERVICES	10,113,157	9,511,111	9,042,294	0
COMMODITIES	1,135,905	1,801,809	1,704,579	0
CAPITAL OUTLAY - OTHER THAN EQUIP	265,017	811,538	765,524	0
CAPITAL OUTLAY - EQUIPMENT	324,147	1,676,172	1,195,059	0
SUBSIDIES, LOANS & GRANTS	250,979	99,750	99,750	0
TOTAL EXPENDITURES	31,809,452	36,115,675	34,035,154	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,985,747	15,955,640	16,645,595	0
EDUC ENHANCEMENT FUND	2,224,864	2,358,768	2,358,768	0
FEDERAL FUNDS	537,976	557,057	557,057	0
OTHER FUNDS	6,053,444	4,785,037	4,113,352	0
STUDENT FEES	9,672,118	10,516,697	10,360,382	0
TFR FROM BUD CONTINGENCY	1,335,303	1,942,476	0	0
TOTAL FUNDS	31,809,452	36,115,675	34,035,154	0
GEN FUND LAPSE	675,113	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	474	463	463	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	474	463	463	0

SUMMARY OF FUNDING

GENERAL FUNDS	11,985,747	15,955,640	16,645,595	0
SPECIAL FUNDS	19,823,705	20,160,035	17,389,559	0
TOTAL FUNDS	31,809,452	36,115,675	34,035,154	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,219,741	17,180,190	15,443,489	0
2. RESEARCH				
TOTAL FUNDS	31,802	36,599	36,599	0
3. PUBLIC SERVICE				
TOTAL FUNDS	31,682	85,861	85,861	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,218,382	2,640,198	2,654,880	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,186,698	3,118,823	3,136,220	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,024,345	5,678,323	4,909,117	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,072,760	4,037,393	4,430,700	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,024,042	3,338,288	3,338,288	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,658,087	23,012,657	23,559,944	0
TRAVEL	419,899	542,977	585,131	0
CONTRACTUAL SERVICES	6,144,886	7,112,307	7,287,307	0
COMMODITIES	1,072,180	1,135,136	1,160,136	0
CAPITAL OUTLAY - OTHER THAN EQUIP	525,623	431,600	431,600	0
CAPITAL OUTLAY - EQUIPMENT	90,591	205,744	205,744	0
SUBSIDIES, LOANS & GRANTS	458,484	610,392	610,392	0
TOTAL EXPENDITURES	31,369,750	33,050,813	33,840,254	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,914,848	14,559,432	18,148,140	0
EDUC ENHANCEMENT FUND	2,053,589	2,160,049	2,160,049	0
FEDERAL FUNDS	48,830	103,000	103,000	0
OTHER FUNDS	284,680	596,117	596,117	0
STUDENT FEES	11,403,322	12,832,948	12,832,948	0
TFR FROM BUD CONTINGENCY	1,664,481	2,799,267	0	0
TOTAL FUNDS	31,369,750	33,050,813	33,840,254	0
GEN FUND LAPSE	907,455	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	619	616	616	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	619	616	616	0

SUMMARY OF FUNDING

GENERAL FUNDS	15,914,848	14,559,432	18,148,140	0
SPECIAL FUNDS	15,454,902	18,491,381	15,692,114	0
TOTAL FUNDS	31,369,750	33,050,813	33,840,254	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,884,889	14,115,534	14,591,880	0
2. RESEARCH TOTAL FUNDS	144,071	13,350	13,350	0
3. PUBLIC SERVICE TOTAL FUNDS	689,023	711,378	714,975	0
4. ACADEMIC SUPPORT TOTAL FUNDS	3,608,591	4,296,825	4,327,285	0
5. STUDENT SERVICES TOTAL FUNDS	3,269,175	3,273,736	3,297,210	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,527,665	3,992,289	4,019,775	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	3,380,938	3,573,553	3,801,631	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,865,398	3,074,148	3,074,148	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,002,980	48,912,092	49,397,566	0
TRAVEL	921,227	1,010,117	1,010,117	0
CONTRACTUAL SERVICES	14,854,694	18,312,901	19,487,001	0
COMMODITIES	1,548,943	2,588,397	2,588,397	0
CAPITAL OUTLAY - OTHER THAN EQUIP	709,235	334,942	334,942	0
CAPITAL OUTLAY - EQUIPMENT	1,347,710	874,555	874,555	0
SUBSIDIES, LOANS & GRANTS	2,195,223	1,922,226	1,922,226	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	68,580,012	73,955,230	75,614,804	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,804,727	33,665,275	40,276,667	0
EDUC ENHANCEMENT FUND	3,267,607	3,437,476	3,437,476	0
OTHER FUNDS	7,042,290	8,063,492	7,048,492	0
STUDENT FEES	20,935,418	24,852,169	24,852,169	0
TFR FROM BUD CONTINGENCY	2,529,970	3,936,818	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	68,580,012	73,955,230	75,614,804	0
GEN FUND LAPSE	1,372,494	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,034	996	996	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	1,034	996	996	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	34,804,727	33,665,275	40,276,667	0
SPECIAL FUNDS	33,775,285	40,289,955	35,338,137	0
-----	-----	-----	-----	-----
TOTAL FUNDS	68,580,012	73,955,230	75,614,804	0

AGENCY DESCRIPTION AND PROGRAMS

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 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	29,663,366	33,116,450	34,776,024	0
2. RESEARCH				
TOTAL FUNDS	366,838	401,552	401,552	0
3. PUBLIC SERVICE				
TOTAL FUNDS	163,986	159,104	159,104	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	7,143,367	6,635,261	6,635,261	0
5. STUDENT SERVICES				
TOTAL FUNDS	7,928,547	8,423,723	8,423,723	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	10,014,786	10,690,112	10,690,112	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,414,307	6,261,645	6,261,645	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	5,689,592	6,467,383	6,467,383	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,195,223	1,800,000	1,800,000	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	236,480	236,446	238,899	225,747
TRAVEL	2,850	0	0	0
CONTRACTUAL SERVICES	42,737	8,000	8,000	8,000
COMMODITIES	2,849	5,107	22,839	3,000
TOTAL EXPENDITURES	284,916	249,553	269,738	236,747
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	284,916	249,553	269,738	236,747
TOTAL FUNDS	284,916	249,553	269,738	236,747
GEN FUND LAPSE	16,012	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	284,916	249,553	269,738	236,747
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	284,916	249,553	269,738	236,747

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	284,916	249,553	269,738	236,747

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	114,992,359	116,401,072	119,012,954	0
TRAVEL	1,203,282	1,168,751	1,187,751	0
CONTRACTUAL SERVICES	44,922,996	50,986,396	52,166,782	0
COMMODITIES	8,427,796	8,688,407	8,704,354	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,173,658	2,173,658	2,173,658	0
CAPITAL OUTLAY - EQUIPMENT	2,620,531	2,761,437	2,973,010	0
SUBSIDIES, LOANS & GRANTS	3,607,048	1,588,116	1,788,116	0
TOTAL EXPENDITURES	177,947,670	183,767,837	188,006,625	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	59,979,293	57,156,344	70,750,017	0
EDUC ENHANCEMENT FUND	7,624,946	8,019,487	8,019,487	0
OTHER FUNDS	34,392,759	34,076,200	34,076,200	0
STUDENT FEES	69,539,262	75,160,921	75,160,921	0
TFR FROM BUD CONTINGENCY	6,411,410	9,354,885	0	0
TOTAL FUNDS	177,947,670	183,767,837	188,006,625	0
GEN FUND LAPSE	3,493,785	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,360	2,355	2,395	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	2,360	2,355	2,395	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	59,979,293	57,156,344	70,750,017	0
SPECIAL FUNDS	117,968,377	126,611,493	117,256,608	0
TOTAL FUNDS	177,947,670	183,767,837	188,006,625	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	53,866,482	55,897,830	57,461,955	0
2. RESEARCH				
TOTAL FUNDS	18,571,896	19,312,431	20,134,267	0
3. PUBLIC SERVICE				
TOTAL FUNDS	2,113,280	2,148,466	2,160,917	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	20,611,997	21,412,386	21,532,740	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,223,628	9,415,531	9,468,757	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	29,838,815	30,693,101	30,944,589	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	31,337,146	31,740,891	33,156,199	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	12,327,126	13,089,901	13,089,901	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	57,300	57,300	57,300	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,440,317	1,524,021	1,418,430	1,279,337
TRAVEL	11,810	10,000	10,000	9,209
CONTRACTUAL SERVICES	87,000	110,000	110,000	110,000
COMMODITIES	134,377	140,000	130,000	130,000
CAPITAL OUTLAY - OTHER THAN EQUIP	1,600	3,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	70,293	70,000	75,000	70,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
-----				
TOTAL EXPENDITURES	1,784,397	1,896,021	1,784,430	1,639,546
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,233,080	1,170,008	1,232,835	1,087,951
EDUC ENHANCEMENT FUND	161,317	161,595	161,595	161,595
SALES & SERVICES	390,000	564,418	390,000	390,000
-----				
TOTAL FUNDS	1,784,397	1,896,021	1,784,430	1,639,546
GEN FUND LAPSE	69,299	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	36	30	30
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	37	36	30	30
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,233,080	1,170,008	1,232,835	1,087,951
SPECIAL FUNDS	551,317	726,013	551,595	551,595
-----				
TOTAL FUNDS	1,784,397	1,896,021	1,784,430	1,639,546

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	1,713,021	1,820,181	1,708,590	1,569,195
2. SPONSORED RESEARCH				
TOTAL FUNDS	71,376	75,840	75,840	70,351

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	306,559	207,002	246,953	356,758
TRAVEL	16,549	18,000	15,500	15,500
CONTRACTUAL SERVICES	18,052	28,487	22,600	22,600
COMMODITIES	5,592	6,000	8,450	8,450
TOTAL EXPENDITURES	346,752	259,489	293,503	403,308
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	257,282	212,939	246,953	213,182
EDUC ENHANCEMENT FUND	46,470	46,550	46,550	46,550
SELF-GENERATED FUNDS	0	0	0	143,576
TFR FROM BUD CONTINGENCY	43,000	0	0	0
TOTAL FUNDS	346,752	259,489	293,503	403,308
GEN FUND LAPSE	14,460	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	9	9	9

SUMMARY OF FUNDING

GENERAL FUNDS	257,282	212,939	246,953	213,182
SPECIAL FUNDS	89,470	46,550	46,550	190,126
TOTAL FUNDS	346,752	259,489	293,503	403,308

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, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	346,752	259,489	293,503	403,308

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	105,844	91,000	95,849	86,450
TOTAL EXPENDITURES	105,844	91,000	95,849	86,450
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	97,119	82,260	87,109	77,710
EDUC ENHANCEMENT FUND	8,725	8,740	8,740	8,740
TOTAL FUNDS	105,844	91,000	95,849	86,450
GEN FUND LAPSE	5,458	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	97,119	82,260	87,109	77,710
SPECIAL FUNDS	8,725	8,740	8,740	8,740
TOTAL FUNDS	105,844	91,000	95,849	86,450

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, information dissemination, and advising state agencies on water policy issues.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	105,844	91,000	95,849	86,450



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	939,988	919,505	928,114	928,114
TRAVEL	39,945	45,000	53,891	45,000
CONTRACTUAL SERVICES	163,919	127,977	167,310	127,977
COMMODITIES	41,653	40,600	53,200	40,600
CAPITAL OUTLAY - OTHER THAN EQUIP	254,049	8,000	175,476	8,000
CAPITAL OUTLAY - EQUIPMENT	11,658	16,800	38,500	16,800
SUBSIDIES, LOANS & GRANTS	16,670	60,000	60,000	60,000
TOTAL EXPENDITURES	1,467,882	1,217,882	1,476,491	1,226,491
TO BE FUNDED AS FOLLOWS:				
DUI STATE ASSESSMENT	117,600	150,000	150,000	150,000
PARTICIPANT FEE	1,350,282	1,067,882	1,326,491	1,326,491
LESS: EST CASH AVAILABLE	0	0	0	-250,000
TOTAL FUNDS	1,467,882	1,217,882	1,476,491	1,226,491

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	31	31	31	31
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	31	31	31	31

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,467,882	1,217,882	1,476,491	1,226,491
TOTAL FUNDS	1,467,882	1,217,882	1,476,491	1,226,491

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,467,882	1,217,882	1,476,491	1,226,491

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,892,526	15,226,297	15,556,239	0
TRAVEL	262,905	347,332	354,160	0
CONTRACTUAL SERVICES	5,002,063	5,229,485	5,278,036	0
COMMODITIES	933,244	987,201	998,582	0
CAPITAL OUTLAY - OTHER THAN EQUIP	196,449	200,609	200,609	0
CAPITAL OUTLAY - EQUIPMENT	38,689	14,200	20,200	0
SUBSIDIES, LOANS & GRANTS	115,296	9,813	9,813	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,441,172	22,014,937	22,417,639	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,333,718	9,769,959	11,764,647	0
EDUC ENHANCEMENT FUND	1,427,995	1,503,632	1,503,632	0
OTHER FUNDS	835,853	953,821	979,202	0
STUDENT FEES	7,735,585	8,170,158	8,170,158	0
TFR FROM BUD CONTINGENCY	1,108,021	1,617,367	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	21,441,172	22,014,937	22,417,639	0
GEN FUND LAPSE	599,276	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	311	318	321	0
PART-TIME	6	6	6	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	76	75	75	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	393	399	402	0

SUMMARY OF FUNDING

GENERAL FUNDS	10,333,718	9,769,959	11,764,647	0
SPECIAL FUNDS	11,107,454	12,244,978	10,652,992	0
-----	-----	-----	-----	-----
TOTAL FUNDS	21,441,172	22,014,937	22,417,639	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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	8,845,266	9,436,625	9,684,267	0
2. RESEARCH TOTAL FUNDS	16,491	9,813	60,575	0
3. PUBLIC SERVICE TOTAL FUNDS	260,042	202,023	203,072	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,232,147	1,359,862	1,367,297	0
5. STUDENT SERVICES TOTAL FUNDS	2,417,455	2,617,688	2,634,624	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,243,864	3,346,627	3,372,655	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	2,900,870	2,743,299	2,796,149	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,525,037	2,299,000	2,299,000	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,808,511	17,028,746	17,255,190	0
TRAVEL	535,190	839,360	654,860	0
CONTRACTUAL SERVICES	5,888,111	9,222,685	8,308,073	0
COMMODITIES	1,102,272	1,862,554	947,554	0
CAPITAL OUTLAY - OTHER THAN EQUIP	190,435	1,074,887	694,721	0
CAPITAL OUTLAY - EQUIPMENT	461,482	2,173,134	1,089,246	0
SUBSIDIES, LOANS & GRANTS	193,541	0	0	0
TOTAL EXPENDITURES	24,179,542	32,201,366	28,949,644	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,401,544	15,284,056	14,434,388	0
EDUC ENHANCEMENT FUND	1,347,199	1,417,464	1,417,464	0
OTHER FUNDS	3,434,339	3,924,432	2,923,432	0
STUDENT FEES	8,033,477	10,174,360	10,174,360	0
TFR FROM BUD CONTINGENCY	962,983	1,401,054	0	0
TOTAL FUNDS	24,179,542	32,201,366	28,949,644	0
GEN FUND LAPSE	514,070	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	381	395	396	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	381	395	396	0

SUMMARY OF FUNDING

GENERAL FUNDS	10,401,544	15,284,056	14,434,388	0
SPECIAL FUNDS	13,777,998	16,917,310	14,515,256	0
TOTAL FUNDS	24,179,542	32,201,366	28,949,644	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,868,131	12,953,807	10,499,291	0
2. RESEARCH				
TOTAL FUNDS	254,822	256,568	256,568	0
3. PUBLIC SERVICE				
TOTAL FUNDS	193,406	156,756	156,756	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,157,810	2,660,025	2,131,025	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,104,895	3,783,013	3,352,613	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,076,367	6,529,492	6,691,686	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,624,792	3,048,947	3,048,947	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	1,899,319	2,812,758	2,812,758	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	87,331,415	93,155,580	94,093,962	0
TRAVEL	1,492,916	1,496,672	1,563,416	0
CONTRACTUAL SERVICES	25,124,073	24,452,230	24,935,429	0
COMMODITIES	4,912,059	4,706,812	4,916,713	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,199,327	3,199,327	3,342,001	0
CAPITAL OUTLAY - EQUIPMENT	2,570,996	2,386,273	2,492,689	0
SUBSIDIES, LOANS & GRANTS	5,847,390	8,389,678	8,389,678	0
TOTAL EXPENDITURES	130,478,176	137,786,572	139,733,888	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	46,318,737	43,946,087	52,900,493	0
EDUC ENHANCEMENT FUND	5,933,605	6,241,114	6,241,114	0
OTHER FUNDS	13,526,942	12,720,067	12,720,067	0
STUDENT FEES	59,872,612	67,872,214	67,872,214	0
TFR FROM BUD CONTINGENCY	4,826,280	7,007,090	0	0
TOTAL FUNDS	130,478,176	137,786,572	139,733,888	0
GEN FUND LAPSE	2,603,099	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,956	1,964	1,967	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	1,956	1,964	1,967	0

SUMMARY OF FUNDING

GENERAL FUNDS	46,318,737	43,946,087	52,900,493	0
SPECIAL FUNDS	84,159,439	93,840,485	86,833,395	0
TOTAL FUNDS	130,478,176	137,786,572	139,733,888	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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	60,362,636	65,463,804	66,361,390	0
2. RESEARCH TOTAL FUNDS	5,970,956	6,167,585	6,196,254	0
3. PUBLIC SERVICE TOTAL FUNDS	161,655	162,812	165,127	0
4. ACADEMIC SUPPORT TOTAL FUNDS	15,968,972	16,347,387	16,706,714	0
5. STUDENT SERVICES TOTAL FUNDS	8,545,903	8,620,185	8,795,981	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	15,093,524	15,464,808	15,742,202	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	12,853,597	13,028,670	13,234,899	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	10,353,248	8,821,348	8,821,348	0
9. MANDATORY TRANSFERS TOTAL FUNDS	697,685	697,685	697,685	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	470,000	3,012,288	3,012,288	0



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	719,662	842,734	835,818	821,462
TRAVEL	38,111	44,936	46,936	38,111
CONTRACTUAL SERVICES	88,825	158,385	168,095	98,009
COMMODITIES	13,651	32,377	40,990	15,000
CAPITAL OUTLAY - EQUIPMENT	1,650	27,000	27,000	3,000
-----				
TOTAL EXPENDITURES	861,899	1,105,432	1,118,839	975,582
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	586,915	564,085	695,005	568,033
EDUC ENHANCEMENT FUND	54,817	54,913	54,913	54,913
EER/TFR FROM BUD CONT	30,000	117,513	0	0
FEDERAL FUNDS	170,167	368,921	368,921	352,636
OTHER FUNDS	20,000	0	0	0
-----				
TOTAL FUNDS	861,899	1,105,432	1,118,839	975,582
GEN FUND LAPSE	32,985	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	15	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	12	15	13	13
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	586,915	564,085	695,005	568,033
SPECIAL FUNDS	274,984	541,347	423,834	407,549
-----				
TOTAL FUNDS	861,899	1,105,432	1,118,839	975,582

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	861,899	1,105,432	1,118,839	975,582

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	723,913	761,021	824,745	776,241
TRAVEL	69,086	308,571	308,571	303,371
CONTRACTUAL SERVICES	707,956	3,949,450	3,949,450	3,937,988
COMMODITIES	64,994	324,000	324,000	314,000
CAPITAL OUTLAY - EQUIPMENT	227,009	3,710,000	3,710,000	3,675,000
TOTAL EXPENDITURES	1,792,958	9,053,042	9,116,766	9,006,600
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	454,959	387,748	462,421	387,178
EDUC ENHANCEMENT FUND	23,994	24,035	24,035	24,035
EER/TFR FROM BUD CONT	50,000	50,000	0	0
FEDERAL FUNDS	1,213,757	8,266,559	8,305,610	8,305,610
INCOME ACCOUNT	49,975	314,700	314,700	314,700
INDUSTRY/BUSINESS	273	10,000	10,000	10,000
LESS: EST CASH AVAILABLE	0	0	0	-34,923
TOTAL FUNDS	1,792,958	9,053,042	9,116,766	9,006,600
GEN FUND LAPSE	25,569	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	17	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	16	17	18	17

SUMMARY OF FUNDING

GENERAL FUNDS	454,959	387,748	462,421	387,178
SPECIAL FUNDS	1,337,999	8,665,294	8,654,345	8,619,422
TOTAL FUNDS	1,792,958	9,053,042	9,116,766	9,006,600

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,792,958	9,053,042	9,116,766	9,006,600

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,618,914	5,080,805	5,182,421	4,586,685
TRAVEL	127,214	164,603	206,382	140,000
CONTRACTUAL SERVICES	1,932,494	2,497,960	3,131,973	2,497,960
COMMODITIES	545,946	705,612	884,706	600,540
CAPITAL OUTLAY - EQUIPMENT	466,658	546,318	684,980	405,523
SUBSIDIES, LOANS & GRANTS	1,535,779	1,985,271	2,489,156	2,489,156
TOTAL EXPENDITURES	9,227,005	10,980,569	12,579,618	10,719,864
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,955,525	3,411,759	3,645,144	3,314,192
EDUC ENHANCEMENT FUND	100,337	100,510	100,510	100,510
FEDERAL FUNDS	4,134,366	5,874,046	6,957,431	6,957,431
OTHER FUNDS	1,036,777	1,594,254	1,876,533	1,876,533
LESS: EST CASH AVAILABLE	0	0	0	-1,528,802
TOTAL FUNDS	9,227,005	10,980,569	12,579,618	10,719,864
GEN FUND LAPSE	222,299	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	117	117	117
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	107	117	117	117
SUMMARY OF FUNDING				
GENERAL FUNDS	3,955,525	3,411,759	3,645,144	3,314,192
SPECIAL FUNDS	5,271,480	7,568,810	8,934,474	7,405,672
TOTAL FUNDS	9,227,005	10,980,569	12,579,618	10,719,864

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

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	9,227,005	10,980,569	12,579,618	10,719,864

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	335,914	330,362	335,987	325,146
TRAVEL	23,962	33,700	33,700	23,962
CONTRACTUAL SERVICES	847,085	806,384	827,528	806,384
COMMODITIES	11,871	7,118	7,118	7,118
CAPITAL OUTLAY - EQUIPMENT	6,779	0	0	0
TOTAL EXPENDITURES	1,225,611	1,177,564	1,204,333	1,162,610
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	402,682	341,792	368,561	326,838
FEDERAL FUNDS	802,929	815,772	815,772	815,772
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
TOTAL FUNDS	1,225,611	1,177,564	1,204,333	1,162,610
GEN FUND LAPSE	22,630	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	402,682	341,792	368,561	326,838
SPECIAL FUNDS	822,929	835,772	835,772	835,772
TOTAL FUNDS	1,225,611	1,177,564	1,204,333	1,162,610

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,225,611	1,177,564	1,204,333	1,162,610



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	801,584	812,738	820,754	674,416
TRAVEL	74,367	74,367	44,367	44,367
CONTRACTUAL SERVICES	791,771	581,771	581,771	581,771
COMMODITIES	108,622	137,852	167,852	137,852
CAPITAL OUTLAY - EQUIPMENT	46,643	46,643	46,643	28,643
TOTAL EXPENDITURES	1,822,987	1,653,371	1,661,387	1,467,049
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,822,987	1,653,371	1,661,387	1,467,049
TOTAL FUNDS	1,822,987	1,653,371	1,661,387	1,467,049

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	1,822,987	1,653,371	1,661,387	1,467,049
TOTAL FUNDS	1,822,987	1,653,371	1,661,387	1,467,049

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,822,987	1,653,371	1,661,387	1,467,049

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	305,382,665	303,870,606	313,587,430	297,106,449
TRAVEL	543,083	535,268	535,268	488,804
CONTRACTUAL SERVICES	128,257,930	131,845,441	152,953,139	136,073,289
COMMODITIES	94,576,550	88,894,509	89,868,287	88,876,895
CAPITAL OUTLAY - OTHER THAN EQUIP	25,609,791	4,641,507	4,641,507	4,641,507
CAPITAL OUTLAY - EQUIPMENT	33,990,823	17,623,575	19,171,124	16,580,070
SUBSIDIES, LOANS & GRANTS	69,371,332	62,629,919	68,629,919	61,629,919
	-----	-----	-----	-----
TOTAL EXPENDITURES	657,732,174	610,040,825	649,386,674	605,396,933
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	131,869,359	125,038,150	163,383,999	126,394,258
OTHER FUNDS	525,862,815	485,002,675	486,002,675	479,002,675
	-----	-----	-----	-----
TOTAL FUNDS	657,732,174	610,040,825	649,386,674	605,396,933
GEN FUND LAPSE	6,940,498	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6,591	6,458	6,603	6,458
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	6,591	6,458	6,603	6,458
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## SUMMARY OF FUNDING

GENERAL FUNDS	131,869,359	125,038,150	163,383,999	126,394,258
SPECIAL FUNDS	525,862,815	485,002,675	486,002,675	479,002,675
	-----	-----	-----	-----
TOTAL FUNDS	657,732,174	610,040,825	649,386,674	605,396,933

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	109,019,375	109,783,523	120,722,301	110,375,829
2. RESEARCH				
TOTAL FUNDS	64,867,280	55,277,708	55,277,708	55,242,191
3. ACADEMIC SUPPORT				
TOTAL FUNDS	8,418,112	8,445,234	8,590,647	8,156,079
4. STUDENT SERVICES				
TOTAL FUNDS	814,172	877,496	877,496	822,998
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	31,672,146	31,953,293	34,060,552	28,740,323
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	26,536,757	25,880,849	30,607,274	26,439,925
7. OPERATIONAL SERVICES				
TOTAL FUNDS	142,340,970	83,735,278	97,650,909	81,671,756
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	71,564,525	80,227,826	80,866,999	77,430,231
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	122,199,678	129,922,572	136,410,982	132,088,429
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	48,882,518	54,270,965	54,492,573	54,713,061
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	31,416,641	29,666,081	29,829,233	29,716,111

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,860,226	33,959,815	36,696,919	33,736,961
TRAVEL	45,500	45,500	45,500	40,950
COMMODITIES	2,889,938	2,266,324	2,870,102	2,266,324
CAPITAL OUTLAY - OTHER THAN EQUIP	1,950,222	2,501,340	2,501,340	2,501,340
CAPITAL OUTLAY - EQUIPMENT	3,348,424	3,348,824	4,204,075	3,269,069
SUBSIDIES, LOANS & GRANTS	292,048	292,048	292,048	292,048
TOTAL EXPENDITURES	37,685,255	36,816,409	43,795,506	36,509,250
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	28,983,861	27,803,024	35,782,121	28,495,865
EDUC ENHANCEMENT FUND	560,943	571,075	571,075	571,075
OTHER FUNDS	8,140,451	7,442,310	7,442,310	7,442,310
TFR FROM BUD CONTINGENCY	0	1,000,000	0	0
TOTAL FUNDS	37,685,255	36,816,409	43,795,506	36,509,250
GEN FUND LAPSE	4,810,782	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	990	974	1,061	974
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	990	974	1,061	974
SUMMARY OF FUNDING				
GENERAL FUNDS	28,983,861	27,803,024	35,782,121	28,495,865
SPECIAL FUNDS	8,701,394	9,013,385	8,013,385	8,013,385
TOTAL FUNDS	37,685,255	36,816,409	43,795,506	36,509,250

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	5,742,425	5,923,315	6,068,728	5,699,943
2. STUDENT SERVICES				
TOTAL FUNDS	814,172	877,496	877,496	822,998
3. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	31,672,146	31,953,293	34,060,552	28,740,323
4. OPERATION & MAINTENANCE				
TOTAL FUNDS	26,536,757	25,880,849	30,607,274	26,439,925
5. OPERATIONAL SERVICES				
TOTAL FUNDS	-27,080,245	-27,818,544	-27,818,544	-25,193,939

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,712,459	7,999,135	8,075,907	7,678,506
TRAVEL	52,200	48,000	48,000	47,000
CONTRACTUAL SERVICES	280,099	281,096	281,096	273,896
COMMODITIES	635,624	622,409	622,409	604,795
CAPITAL OUTLAY - EQUIPMENT	324,406	324,406	324,406	257,479
SUBSIDIES, LOANS & GRANTS	3,610,953	3,610,953	3,610,953	3,610,953
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,615,741	12,885,999	12,962,771	12,472,629
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,471,072	7,548,850	7,625,622	7,135,480
CLINIC FEES	722,000	882,000	882,000	882,000
EDUC ENHANCEMENT FUND	195,069	195,069	195,069	195,069
FEDERAL FUNDS	3,600,000	3,600,000	3,600,000	3,600,000
STUDENT FEES	627,600	660,080	660,080	660,080
	-----	-----	-----	-----
TOTAL FUNDS	12,615,741	12,885,999	12,962,771	12,472,629
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	150	150	150
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	150	150	150
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,471,072	7,548,850	7,625,622	7,135,480
SPECIAL FUNDS	5,144,669	5,337,149	5,337,149	5,337,149
	-----	-----	-----	-----
TOTAL FUNDS	12,615,741	12,885,999	12,962,771	12,472,629

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.

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,652,136	7,850,143	7,926,915	7,503,029
2. RESEARCH				
TOTAL FUNDS	4,365,280	4,366,708	4,366,708	4,331,191
3. ACADEMIC SUPPORT				
TOTAL FUNDS	598,325	669,148	669,148	638,409



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,719,491	4,719,491	4,766,686	4,664,793
TRAVEL	57,880	57,880	57,880	52,100
CONTRACTUAL SERVICES	338,727	255,729	255,729	255,729
COMMODITIES	269,881	269,881	269,881	269,881
CAPITAL OUTLAY - EQUIPMENT	175,685	169,153	169,153	100,000
SUBSIDIES, LOANS & GRANTS	168,000	168,000	168,000	168,000
TOTAL EXPENDITURES	5,729,664	5,640,134	5,687,329	5,510,503
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,241,771	4,152,241	4,199,436	4,022,610
EDUC ENHANCEMENT FUND	396,292	396,292	396,292	396,292
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	5,729,664	5,640,134	5,687,329	5,510,503
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	82	77	77	77
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	82	77	77	77
SUMMARY OF FUNDING				
GENERAL FUNDS	4,241,771	4,152,241	4,199,436	4,022,610
SPECIAL FUNDS	1,487,893	1,487,893	1,487,893	1,487,893
TOTAL FUNDS	5,729,664	5,640,134	5,687,329	5,510,503

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,089,105	4,990,017	5,037,212	4,870,146
2. RESEARCH				
TOTAL FUNDS	168,000	168,000	168,000	168,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	472,559	482,117	482,117	472,357

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	62,919,914	62,828,904	67,898,102	64,556,480
TRAVEL	190,000	185,000	185,000	171,000
CONTRACTUAL SERVICES	3,881,299	3,431,508	7,925,242	3,431,508
COMMODITIES	2,829,779	2,239,404	2,609,404	2,239,404
CAPITAL OUTLAY - OTHER THAN EQUIP	810,751	975,751	975,751	975,751
CAPITAL OUTLAY - EQUIPMENT	1,535,249	1,535,249	2,227,547	760,575
SUBSIDIES, LOANS & GRANTS	50,041,235	50,401,793	50,401,793	50,401,793
TOTAL EXPENDITURES	122,208,227	121,597,609	132,222,839	122,536,511
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	64,058,257	61,864,165	74,489,395	64,803,067
EDUC ENHANCEMENT FUND	2,409,382	2,405,882	2,405,882	2,405,882
FEDERAL FUNDS	50,000,000	50,000,000	50,000,000	50,000,000
OTHER FUNDS	2,988,508	2,575,482	2,575,482	2,575,482
STUDENT FEES	2,752,080	2,752,080	2,752,080	2,752,080
TFR FROM BUD CONTINGENCY	0	2,000,000	0	0
TOTAL FUNDS	122,208,227	121,597,609	132,222,839	122,536,511
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,057	1,019	1,077	1,019
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	1,057	1,019	1,077	1,019
SUMMARY OF FUNDING				
GENERAL FUNDS	64,058,257	61,864,165	74,489,395	64,803,067
SPECIAL FUNDS	58,149,970	59,733,444	57,733,444	57,733,444
TOTAL FUNDS	122,208,227	121,597,609	132,222,839	122,536,511

## 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 2003-2004 are 395 medical students, and 198 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	71,059,841	70,651,927	81,277,157	71,633,591
2. RESEARCH				
TOTAL FUNDS	50,000,000	50,000,000	50,000,000	50,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,148,386	945,682	945,682	902,920

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,103,680	4,157,478	4,199,088	4,502,046
TRAVEL	45,188	45,188	45,188	40,670
CONTRACTUAL SERVICES	291,673	244,748	244,748	244,748
COMMODITIES	285,782	233,654	233,654	233,654
CAPITAL OUTLAY - EQUIPMENT	188,943	137,996	137,996	85,000
SUBSIDIES, LOANS & GRANTS	700,000	700,000	700,000	700,000
TOTAL EXPENDITURES	5,615,266	5,519,064	5,560,674	5,806,118
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,658,677	3,562,475	3,604,085	3,849,529
EDUC ENHANCEMENT FUND	286,512	286,512	286,512	286,512
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	5,615,266	5,519,064	5,560,674	5,806,118
GEN FUND LAPSE	57,370	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	68	68	68	68
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	68	68	68	68

SUMMARY OF FUNDING

GENERAL FUNDS	3,658,677	3,562,475	3,604,085	3,849,529
SPECIAL FUNDS	1,956,589	1,956,589	1,956,589	1,956,589
TOTAL FUNDS	5,615,266	5,519,064	5,560,674	5,806,118

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,424,849	4,351,092	4,392,702	4,620,668
2. RESEARCH				
TOTAL FUNDS	734,000	743,000	743,000	743,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	456,417	424,972	424,972	442,450

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	192,066,895	190,205,783	191,950,728	181,967,663
TRAVEL	152,315	153,700	153,700	137,084
CONTRACTUAL SERVICES	128,167,235	133,229,802	147,060,802	137,464,850
COMMODITIES	87,665,546	83,262,837	83,262,837	83,262,837
CAPITAL OUTLAY - OTHER THAN EQUIP	22,848,818	1,164,416	1,164,416	1,164,416
CAPITAL OUTLAY - EQUIPMENT	28,418,116	12,107,947	12,107,947	12,107,947
SUBSIDIES, LOANS & GRANTS	14,559,096	7,457,125	13,457,125	6,457,125
TOTAL EXPENDITURES	473,878,021	427,581,610	449,157,555	422,561,922
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,455,721	20,107,395	37,683,340	18,087,707
ANCILLARY INCOME	17,658,412	8,718,087	8,718,087	8,718,087
FEDERAL FUNDS	9,600,000	0	0	0
HEALTH CARE EXPENDABLE FD	0	1,000,000	7,000,000	0
PATIENT FEES	423,163,888	395,756,128	395,756,128	395,756,128
TFR FROM BUD CONTINGENCY	0	2,000,000	0	0
TOTAL FUNDS	473,878,021	427,581,610	449,157,555	422,561,922
GEN FUND LAPSE	2,072,346	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,241	4,170	4,170	4,170
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	4,241	4,170	4,170	4,170

SUMMARY OF FUNDING

GENERAL FUNDS	23,455,721	20,107,395	37,683,340	18,087,707
SPECIAL FUNDS	450,422,300	407,474,215	411,474,215	404,474,215
TOTAL FUNDS	473,878,021	427,581,610	449,157,555	422,561,922

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,793,444	21,940,344	22,088,315	21,748,395
2. RESEARCH				
TOTAL FUNDS	9,600,000	0	0	0
3. OPERATIONAL SERVICES				
TOTAL FUNDS	169,421,215	111,553,822	125,469,453	106,865,695
4. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	71,564,525	80,227,826	80,866,999	77,430,231
5. PROFESSIONAL SERVICES				
TOTAL FUNDS	122,199,678	129,922,572	136,410,982	132,088,429
6. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	48,882,518	54,270,965	54,492,573	54,713,061
7. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	31,416,641	29,666,081	29,829,233	29,716,111



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	78,751,551	82,042,109	83,096,177	0
TRAVEL	766,728	962,160	1,007,160	0
CONTRACTUAL SERVICES	22,729,401	26,508,535	27,072,034	0
COMMODITIES	2,834,957	3,445,001	3,831,739	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,866,635	1,864,519	1,964,519	0
CAPITAL OUTLAY - EQUIPMENT	874,681	2,020,570	2,120,570	0
SUBSIDIES, LOANS & GRANTS	9,097,390	4,016,547	4,284,145	0
TOTAL EXPENDITURES	116,921,343	120,859,441	123,376,344	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	52,727,078	49,904,232	60,576,905	0
EDUC ENHANCEMENT FUND	6,613,311	6,966,672	6,966,672	0
OTHER FUNDS	4,894,781	5,160,033	5,160,033	0
STUDENT FEES	47,063,925	50,672,734	50,672,734	0
TFR FROM BUD CONTINGENCY	5,622,248	8,155,770	0	0
TOTAL FUNDS	116,921,343	120,859,441	123,376,344	0
GEN FUND LAPSE	2,958,646	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,793	1,854	1,864	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	1,793	1,854	1,864	0

SUMMARY OF FUNDING

GENERAL FUNDS	52,727,078	49,904,232	60,576,905	0
SPECIAL FUNDS	64,194,265	70,955,209	62,799,439	0
TOTAL FUNDS	116,921,343	120,859,441	123,376,344	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	52,794,673	52,562,290	53,811,923	0
2. RESEARCH				
TOTAL FUNDS	2,041,697	2,513,337	2,821,157	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,231,522	1,025,719	1,033,002	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	13,434,917	14,709,600	14,902,818	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,847,430	5,977,159	6,045,840	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,312,144	15,377,555	15,539,488	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	12,545,869	12,667,150	13,195,485	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	13,781,036	15,179,631	15,179,631	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	932,055	847,000	847,000	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,678,844	3,745,543	3,874,207	3,746,602
TRAVEL	33,179	38,900	38,900	36,193
CONTRACTUAL SERVICES	577,553	521,218	602,423	596,209
COMMODITIES	346,743	438,848	488,848	381,500
CAPITAL OUTLAY - OTHER THAN EQUIP	61	0	0	0
CAPITAL OUTLAY - EQUIPMENT	41,892	105,693	187,407	80,000
SUBSIDIES, LOANS & GRANTS	200,063	215,000	215,000	215,000
TOTAL EXPENDITURES	4,878,335	5,065,202	5,406,785	5,055,504
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,154,547	3,093,781	3,435,364	3,084,083
EDUC ENHANCEMENT FUND	196,312	196,650	196,650	196,650
OTHER FUNDS	1,527,476	1,774,771	1,774,771	1,774,771
TOTAL FUNDS	4,878,335	5,065,202	5,406,785	5,055,504
GEN FUND LAPSE	177,285	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	89	91	94	91
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	89	91	94	91

SUMMARY OF FUNDING

GENERAL FUNDS	3,154,547	3,093,781	3,435,364	3,084,083
SPECIAL FUNDS	1,723,788	1,971,421	1,971,421	1,971,421
TOTAL FUNDS	4,878,335	5,065,202	5,406,785	5,055,504

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,427,290	1,558,784	1,573,277	1,523,247
2. RESEARCH				
TOTAL FUNDS	357,597	283,414	285,927	276,796
3. PUBLIC SERVICE				
TOTAL FUNDS	949,077	870,002	875,648	836,196
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,162,819	1,364,122	1,430,778	1,355,348
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	981,552	948,880	1,201,155	1,023,917
6. STUDENT SERVICES				
TOTAL FUNDS	0	40,000	40,000	40,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,019,455	9,022,018	9,125,534	0
TRAVEL	127,821	126,304	126,304	0
CONTRACTUAL SERVICES	1,088,172	1,168,827	1,204,827	0
COMMODITIES	367,275	386,995	454,328	0
CAPITAL OUTLAY - OTHER THAN EQUIP	182,700	187,000	237,000	0
CAPITAL OUTLAY - EQUIPMENT	73,734	95,953	95,953	0
SUBSIDIES, LOANS & GRANTS	100,800	155,900	155,900	0
TOTAL EXPENDITURES	9,959,957	11,142,997	11,399,846	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,896,154	3,735,691	4,430,004	0
EDUC ENHANCEMENT FUND	1,154,357	1,204,991	1,204,991	0
OTHER FUNDS	0	10,800	10,800	0
STUDENT FEES	4,652,029	5,754,051	5,754,051	0
TFR FROM BUD CONTINGENCY	257,417	437,464	0	0
TOTAL FUNDS	9,959,957	11,142,997	11,399,846	0
GEN FUND LAPSE	223,560	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	194	227	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	194	227	228	0

SUMMARY OF FUNDING

GENERAL FUNDS	3,896,154	3,735,691	4,430,004	0
SPECIAL FUNDS	6,063,803	7,407,306	6,969,842	0
TOTAL FUNDS	9,959,957	11,142,997	11,399,846	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,695,305	5,318,119	5,374,579	0
2. RESEARCH				
TOTAL FUNDS	193,412	231,188	252,858	0
3. PUBLIC SERVICE				
TOTAL FUNDS	836,159	746,827	749,327	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,056,062	1,251,809	1,307,909	0
5. STUDENT SERVICES				
TOTAL FUNDS	532,944	585,128	588,028	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,259,776	1,508,897	1,547,557	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,248,361	1,368,909	1,447,468	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	137,938	132,120	132,120	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	333,657	303,871	323,463	309,949
TRAVEL	16,349	21,500	21,500	11,401
CONTRACTUAL SERVICES	117,388	80,410	80,410	74,520
COMMODITIES	19,038	59,677	59,677	26,193
CAPITAL OUTLAY - EQUIPMENT	10,853	10,000	10,000	8,910
SUBSIDIES, LOANS & GRANTS	31,733	41,000	41,000	31,000
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TOTAL EXPENDITURES	529,018	516,458	536,050	461,973
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	447,945	421,490	497,383	423,306
SALES & SERVICES	32,333	38,667	38,667	38,667
TFR FROM BUD CONTINGENCY	48,740	56,301	0	0
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TOTAL FUNDS	529,018	516,458	536,050	461,973
GEN FUND LAPSE	25,175	0	0	0

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	447,945	421,490	497,383	423,306
SPECIAL FUNDS	81,073	94,968	38,667	38,667
-----	-----	-----	-----	-----
TOTAL FUNDS	529,018	516,458	536,050	461,973

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	529,018	516,458	536,050	461,973



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	355,516	355,183	377,514	362,286
TRAVEL	36,158	18,000	18,000	12,450
CONTRACTUAL SERVICES	105,039	56,050	58,748	54,894
COMMODITIES	8,099	8,500	10,000	8,099
CAPITAL OUTLAY - EQUIPMENT	1,934	2,559	12,559	552
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	506,746	440,292	476,821	438,281
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	368,336	345,292	381,821	343,281
EDUC ENHANCEMENT FUND	94,837	95,000	95,000	95,000
TFR FROM BUD CONTINGENCY	43,573	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	506,746	440,292	476,821	438,281
GEN FUND LAPSE	20,700	0	0	0
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	368,336	345,292	381,821	343,281
SPECIAL FUNDS	138,410	95,000	95,000	95,000
-----	-----	-----	-----	-----
TOTAL FUNDS	506,746	440,292	476,821	438,281

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	506,746	440,292	476,821	438,281

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	424,070	406,130	453,865	424,025
TRAVEL	22,572	26,500	46,216	11,238
CONTRACTUAL SERVICES	268,909	250,000	251,000	176,995
COMMODITIES	59,250	65,000	70,269	50,000
CAPITAL OUTLAY - EQUIPMENT	4,135	5,500	7,532	0
SUBSIDIES, LOANS & GRANTS	6,136,245	7,413,710	7,813,710	7,813,710
TOTAL EXPENDITURES	6,915,181	8,166,840	8,642,592	8,475,968
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	502,033	598,398	598,398	598,398
STATE APPROPRIATIONS	81,350	81,058	249,009	82,385
EDUC ENHANCEMENT FUND	92,801	92,150	92,150	92,150
EER/TFR FROM BUD CONT	80,000	93,442	0	0
FEDERAL FUNDS	6,587,708	7,828,190	8,229,433	8,229,433
KELLOGG/CONFERENCE/PRIV	169,687	72,000	72,000	72,000
LESS: EST CASH AVAILABLE	-598,398	-598,398	-598,398	-598,398
TOTAL FUNDS	6,915,181	8,166,840	8,642,592	8,475,968
GEN FUND LAPSE	4,572	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	7	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	8	7	8	7

SUMMARY OF FUNDING

GENERAL FUNDS	81,350	81,058	249,009	82,385
SPECIAL FUNDS	6,833,831	8,085,782	8,393,583	8,393,583
TOTAL FUNDS	6,915,181	8,166,840	8,642,592	8,475,968

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	6,915,181	8,166,840	8,642,592	8,475,968

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,939,917	2,316,149	2,604,740	1,818,522
TRAVEL	80,087	115,385	127,780	112,364
CONTRACTUAL SERVICES	763,075	1,374,072	1,644,471	1,365,074
COMMODITIES	67,447	246,628	269,842	239,548
CAPITAL OUTLAY - EQUIPMENT	404,297	79,931	124,931	80,000
SUBSIDIES, LOANS & GRANTS	20,085,711	24,687,595	26,337,377	13,542,596
TOTAL EXPENDITURES	23,340,534	28,819,760	31,109,141	17,158,104
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	364,032	314,411	174,411	174,411
STATE APPROPRIATIONS	6,341,321	6,368,903	20,123,272	6,172,235
BUDGET CONTINGENCY FUND	5,089,610	0	0	0
FEDERAL FUNDS	6,431,343	8,200,000	8,215,824	8,215,824
OTHER FUNDS	1,318,133	2,110,857	2,190,045	2,190,045
TRANSPORTATION, DEPT OF	0	8,000,000	0	0
WORKFORCE CARRYOVER	4,110,506	4,000,000	500,000	500,000
LESS: EST CASH AVAILABLE	-314,411	-174,411	-94,411	-94,411
TOTAL FUNDS	23,340,534	28,819,760	31,109,141	17,158,104
GEN FUND LAPSE	784,398	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	41	41	41
PART-TIME	0	0	0	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	42	42	42	42

SUMMARY OF FUNDING

GENERAL FUNDS	6,341,321	6,368,903	20,123,272	6,172,235
SPECIAL FUNDS	16,999,213	22,450,857	10,985,869	10,985,869
TOTAL FUNDS	23,340,534	28,819,760	31,109,141	17,158,104

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,503,255	1,619,453	2,055,358	1,509,586
2. WORKFORCE EDUCATION TOTAL FUNDS	20,909,113	26,054,845	27,879,757	14,472,270
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	64,088	111,361	127,465	79,372
4. SPECIAL DEVELOPMENT PROJECTS TOTAL FUNDS	864,078	1,034,101	1,046,561	1,096,876

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	255,465,885	265,495,900	273,779,180	261,378,626
TRAVEL	4,196,566	4,523,375	5,023,880	4,223,375
CONTRACTUAL SERVICES	38,408,591	44,814,959	50,262,354	43,879,926
COMMODITIES	15,764,087	16,480,032	18,544,305	16,218,487
CAPITAL OUTLAY - OTHER THAN EQUIP	1,708,313	1,472,384	7,647,066	1,472,384
CAPITAL OUTLAY - EQUIPMENT	7,324,650	6,609,682	13,333,697	5,579,777
SUBSIDIES, LOANS & GRANTS	17,092,218	18,673,417	44,919,773	17,429,211
TOTAL EXPENDITURES	339,960,310	358,069,749	413,510,255	350,181,786
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	65,018,777	70,292,758	65,263,726	65,263,726
STATE APPROPRIATIONS	115,932,120	112,324,626	170,125,854	112,135,773
BUDGET CONTINGENCY FUND	10,000,000	10,325,781	0	0
EDUC ENHANCEMENT FUND	27,807,285	28,398,755	35,902,417	30,563,989
FEDERAL FUNDS	18,998,497	20,980,136	19,435,445	19,435,445
INDIRECT STATE FUNDS	40,207,259	40,314,265	40,835,245	40,835,245
LOCAL FUNDS	132,289,130	140,697,154	142,937,675	142,937,675
LESS: EST CASH AVAILABLE	-70,292,758	-65,263,726	-60,990,107	-60,990,067
TOTAL FUNDS	339,960,310	358,069,749	413,510,255	350,181,786
GEN FUND LAPSE	6,101,695	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,835	4,902	5,059	4,902
PART-TIME	1,507	1,535	1,573	1,535
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6,342	6,437	6,632	6,437
SUMMARY OF FUNDING				
GENERAL FUNDS	115,932,120	112,324,626	170,125,854	112,135,773
SPECIAL FUNDS	224,028,190	245,745,123	243,384,401	238,046,013
TOTAL FUNDS	339,960,310	358,069,749	413,510,255	350,181,786

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	202,616,064	211,742,691	222,571,826	201,669,378



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2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	14,060,437	14,733,008	16,725,924	13,953,855
3. STUDENT SERVICES				
TOTAL FUNDS	36,816,630	39,582,877	41,148,525	39,880,300
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	43,485,801	46,489,828	51,936,084	46,569,909
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	42,981,378	45,521,345	55,475,432	47,664,549
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	25,652,464	443,795

PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 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)	2.76	2.77	2.78	2.78
Average Class Size (Students/Class)	19	19	19	19
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	84.60	86	92	92
Percentage of full-time & adjunct (part-time) faculty who met the criteria for acad & professional preparation (%)	99.70	99.90	100	100
90 Percent of vocational-technical students who complete or exit a program & are considered positively placed (%)	89.93	90	90	90
Total cost per full-time equivalent student (\$)	4,932.21	5,012.24	5,618.83	5,618.83
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 &				

## AGENCY PAGE 4

health program implemented to ensure safe working conditions & practices (%)	100	100	100	100
Number of student injuries on community & junior colleges grounds (Students)	83	80	75	75
Number of employee injuries on community & junior colleges grounds (Employees)	115	100	90	90
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,760,912	6,931,330	7,304,234	0
TRAVEL	177,929	224,233	226,233	0
CONTRACTUAL SERVICES	1,576,680	1,672,459	2,054,482	0
COMMODITIES	624,408	647,600	647,600	0
CAPITAL OUTLAY - OTHER THAN EQUIP	54,472	58,000	398,936	0
CAPITAL OUTLAY - EQUIPMENT	406,762	296,200	306,200	0
SUBSIDIES, LOANS & GRANTS	228,538	256,000	256,000	0
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TOTAL EXPENDITURES	9,829,701	10,085,822	11,193,685	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	600,000	600,000	600,000	0
STATE APPROPRIATIONS	2,891,642	2,872,830	3,798,901	0
BUDGET CONTINGENCY FUND	205,825	225,235	0	0
EDUC ENHANCEMENT FUND	510,444	550,275	915,174	0
FEDERAL FUNDS	1,574,723	1,823,773	1,823,773	0
INDIRECT STATE FUNDS	1,078,153	1,003,406	996,995	0
LOCAL FUNDS	3,568,914	3,610,303	3,658,842	0
LESS: EST CASH AVAILABLE	-600,000	-600,000	-600,000	0
	-----	-----	-----	-----
TOTAL FUNDS	9,829,701	10,085,822	11,193,685	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	132	133	137	0
PART-TIME	21	22	22	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	153	155	159	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,891,642	2,872,830	3,798,901	0
SPECIAL FUNDS	6,938,059	7,212,992	7,394,784	0
	-----	-----	-----	-----
TOTAL FUNDS	9,829,701	10,085,822	11,193,685	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,830,317	4,575,750	4,930,896	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	773,081	833,524	1,185,236	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,509,640	1,460,640	1,805,631	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,436,201	1,735,821	1,740,552	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,280,462	1,480,087	1,531,370	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,068,105	13,025,906	13,412,929	0
TRAVEL	298,508	301,917	331,296	0
CONTRACTUAL SERVICES	2,047,113	2,133,502	2,457,607	0
COMMODITIES	1,110,419	1,117,567	1,193,982	0
CAPITAL OUTLAY - OTHER THAN EQUIP	73,211	81,272	526,385	0
CAPITAL OUTLAY - EQUIPMENT	257,714	168,900	415,514	0
SUBSIDIES, LOANS & GRANTS	667,734	870,250	914,633	0
TOTAL EXPENDITURES	17,522,804	17,699,314	19,252,346	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,477,474	1,470,578	1,470,578	0
STATE APPROPRIATIONS	5,995,101	5,404,585	6,966,684	0
BUDGET CONTINGENCY FUND	501,321	472,673	0	0
EDUC ENHANCEMENT FUND	1,223,446	1,154,678	1,592,591	0
FEDERAL FUNDS	1,126,421	1,195,340	1,195,340	0
INDIRECT STATE FUNDS	2,011,028	1,953,178	1,953,178	0
LOCAL FUNDS	6,658,591	7,518,860	7,544,553	0
LESS: EST CASH AVAILABLE	-1,470,578	-1,470,578	-1,470,578	0
TOTAL FUNDS	17,522,804	17,699,314	19,252,346	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	239	239	247	0
PART-TIME	99	101	101	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	338	340	348	0
SUMMARY OF FUNDING				
GENERAL FUNDS	5,995,101	5,404,585	6,966,684	0
SPECIAL FUNDS	11,527,703	12,294,729	12,285,662	0
TOTAL FUNDS	17,522,804	17,699,314	19,252,346	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,955,939	10,143,425	10,682,499	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	536,022	579,220	609,208	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,391,941	2,336,706	2,400,806	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,881,136	2,889,937	3,333,076	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,757,766	1,750,026	2,226,757	0

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,116,335	9,278,890	10,213,890	0
TRAVEL	196,944	196,944	221,674	0
CONTRACTUAL SERVICES	1,251,139	1,197,405	1,441,190	0
COMMODITIES	477,414	443,831	507,695	0
CAPITAL OUTLAY - EQUIPMENT	792,114	283,027	742,008	0
SUBSIDIES, LOANS & GRANTS	1,101,484	1,067,718	1,067,718	0
TOTAL EXPENDITURES	12,935,430	12,467,815	14,194,175	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,932,462	1,932,462	1,932,462	0
STATE APPROPRIATIONS	4,983,696	4,682,746	6,090,975	0
BUDGET CONTINGENCY FUND	415,043	416,866	0	0
EDUC ENHANCEMENT FUND	1,016,345	1,018,361	1,425,854	0
FEDERAL FUNDS	200,360	187,677	187,677	0
INDIRECT STATE FUNDS	1,415,236	1,068,566	1,133,566	0
LOCAL FUNDS	4,904,750	5,093,599	5,748,978	0
LESS: EST CASH AVAILABLE	-1,932,462	-1,932,462	-2,325,337	0
TOTAL FUNDS	12,935,430	12,467,815	14,194,175	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	216	0
PART-TIME	311	311	311	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	504	504	527	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,983,696	4,682,746	6,090,975	0
SPECIAL FUNDS	7,951,734	7,785,069	8,103,200	0
TOTAL FUNDS	12,935,430	12,467,815	14,194,175	0

AGENCY DESCRIPTION AND PROGRAMS  
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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,053,249	7,642,884	8,562,684	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	349,519	340,451	352,601	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,899,992	1,970,246	1,985,326	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,312,193	1,434,121	1,597,221	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,320,477	1,080,113	1,696,343	0



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,721,250	12,007,762	12,044,716	0
TRAVEL	149,867	171,134	171,134	0
CONTRACTUAL SERVICES	2,679,719	2,832,369	3,434,996	0
COMMODITIES	1,053,900	1,088,940	1,393,560	0
CAPITAL OUTLAY - OTHER THAN EQUIP	62,065	61,072	61,072	0
CAPITAL OUTLAY - EQUIPMENT	1,100,651	345,220	1,020,822	0
SUBSIDIES, LOANS & GRANTS	1,044,393	1,053,831	1,053,831	0
TOTAL EXPENDITURES	16,811,845	17,560,328	19,180,131	0

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	2,040,925	1,573,799	1,162,084	0
STATE APPROPRIATIONS	4,834,532	5,678,212	7,382,788	0
BUDGET CONTINGENCY FUND	384,255	522,513	0	0
EDUC ENHANCEMENT FUND	967,099	1,276,421	1,714,161	0
FEDERAL FUNDS	749,887	651,663	651,663	0
INDIRECT STATE FUNDS	2,371,972	2,310,439	2,310,439	0
LOCAL FUNDS	7,036,974	6,709,365	6,814,501	0
LESS: EST CASH AVAILABLE	-1,573,799	-1,162,084	-855,505	0
TOTAL FUNDS	16,811,845	17,560,328	19,180,131	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	177	203	203	0
PART-TIME	66	61	61	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	243	264	264	0

SUMMARY OF FUNDING

GENERAL FUNDS	4,834,532	5,678,212	7,382,788	0
SPECIAL FUNDS	11,977,313	11,882,116	11,797,343	0
TOTAL FUNDS	16,811,845	17,560,328	19,180,131	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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,923,180	10,599,287	10,738,748	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	433,388	420,987	422,171	0
3. STUDENT SERVICES TOTAL FUNDS	1,848,379	2,047,539	2,052,979	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,149,952	2,544,990	3,097,750	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,456,946	1,947,525	2,868,483	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,618,063	45,749,084	46,093,133	0
TRAVEL	795,269	816,478	858,533	0
CONTRACTUAL SERVICES	5,953,477	7,085,487	7,452,430	0
COMMODITIES	2,179,892	2,614,859	2,748,215	0
CAPITAL OUTLAY - OTHER THAN EQUIP	222,936	220,389	1,069,911	0
CAPITAL OUTLAY - EQUIPMENT	1,111,141	633,012	1,062,296	0
SUBSIDIES, LOANS & GRANTS	1,056,201	1,382,460	1,452,966	0
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TOTAL EXPENDITURES	56,936,979	58,501,769	60,737,484	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,500,000	11,649,280	11,486,916	0
STATE APPROPRIATIONS	17,997,295	16,596,144	21,028,209	0
BUDGET CONTINGENCY FUND	1,607,499	1,551,112	0	0
EDUC ENHANCEMENT FUND	3,927,354	3,788,924	4,583,312	0
FEDERAL FUNDS	4,636,811	4,988,036	4,927,246	0
INDIRECT STATE FUNDS	5,683,449	5,911,726	5,975,000	0
LOCAL FUNDS	24,233,851	25,503,463	26,160,700	0
LESS: EST CASH AVAILABLE	-11,649,280	-11,486,916	-13,423,899	0
-----	-----	-----	-----	-----
TOTAL FUNDS	56,936,979	58,501,769	60,737,484	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	901	900	905	0
PART-TIME	448	448	448	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,349	1,348	1,353	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,997,295	16,596,144	21,028,209	0
SPECIAL FUNDS	38,939,684	41,905,625	39,709,275	0
-----	-----	-----	-----	-----
TOTAL FUNDS	56,936,979	58,501,769	60,737,484	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	34,555,865	35,005,775	35,725,856	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,809,282	1,806,735	1,825,128	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,003,671	5,087,137	5,356,388	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	8,539,070	8,282,351	8,532,059	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,029,091	8,319,771	9,298,053	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,335,633	12,790,042	13,538,917	0
TRAVEL	125,131	139,915	175,000	0
CONTRACTUAL SERVICES	1,814,612	2,976,700	2,476,400	0
COMMODITIES	1,143,778	1,229,400	1,680,800	0
CAPITAL OUTLAY - OTHER THAN EQUIP	112,638	134,000	620,894	0
CAPITAL OUTLAY - EQUIPMENT	681,938	742,920	1,343,060	0
SUBSIDIES, LOANS & GRANTS	802,210	910,370	945,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	17,015,940	18,923,347	20,780,071	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,857,396	3,426,353	3,547,145	0
STATE APPROPRIATIONS	6,587,187	6,582,753	8,543,175	0
BUDGET CONTINGENCY FUND	576,971	621,032	0	0
EDUC ENHANCEMENT FUND	1,405,818	1,517,068	1,982,047	0
FEDERAL FUNDS	948,065	970,591	925,773	0
INDIRECT STATE FUNDS	2,692,655	2,924,945	3,106,046	0
LOCAL FUNDS	6,374,201	6,427,750	6,468,000	0
LESS: EST CASH AVAILABLE	-3,426,353	-3,547,145	-3,792,115	0
-----	-----	-----	-----	-----
TOTAL FUNDS	17,015,940	18,923,347	20,780,071	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	231	234	243	0
PART-TIME	102	102	120	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	333	336	363	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,587,187	6,582,753	8,543,175	0
SPECIAL FUNDS	10,428,753	12,340,594	12,236,896	0
-----	-----	-----	-----	-----
TOTAL FUNDS	17,015,940	18,923,347	20,780,071	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,643,513	11,637,886	12,540,159	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	423,233	441,475	467,475	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,261,954	2,958,947	3,265,042	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,569,504	1,570,065	1,619,327	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,117,736	2,314,974	2,888,068	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,576,818	16,133,677	16,788,620	0
TRAVEL	205,089	227,449	316,336	0
CONTRACTUAL SERVICES	3,753,503	4,534,938	4,891,982	0
COMMODITIES	1,229,802	1,236,929	1,423,591	0
CAPITAL OUTLAY - OTHER THAN EQUIP	92,888	109,600	608,530	0
CAPITAL OUTLAY - EQUIPMENT	517,311	645,292	1,098,430	0
SUBSIDIES, LOANS & GRANTS	1,493,032	1,531,207	1,558,795	0
TOTAL EXPENDITURES	22,868,443	24,419,092	26,686,284	0

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	4,490,693	5,633,922	5,251,271	0
STATE APPROPRIATIONS	7,287,006	7,238,913	9,315,696	0
BUDGET CONTINGENCY FUND	627,834	672,856	0	0
EDUC ENHANCEMENT FUND	1,542,703	1,643,655	2,129,137	0
FEDERAL FUNDS	1,158,245	1,116,732	1,159,732	0
INDIRECT STATE FUNDS	3,855,053	3,834,153	3,990,910	0
LOCAL FUNDS	9,540,831	9,530,132	9,723,367	0
LESS: EST CASH AVAILABLE	-5,633,922	-5,251,271	-4,883,829	0
TOTAL FUNDS	22,868,443	24,419,092	26,686,284	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	285	286	300	0
PART-TIME	97	105	105	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	382	391	405	0

SUMMARY OF FUNDING

GENERAL FUNDS	7,287,006	7,238,913	9,315,696	0
SPECIAL FUNDS	15,581,437	17,180,179	17,370,588	0
TOTAL FUNDS	22,868,443	24,419,092	26,686,284	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,883,036	15,595,175	16,828,765	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	615,971	662,400	701,569	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,275,079	2,502,463	2,580,223	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,436,845	2,782,739	3,016,327	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,657,512	2,876,315	3,559,400	0



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,253,665	20,884,030	21,106,762	0
TRAVEL	533,254	524,162	660,630	0
CONTRACTUAL SERVICES	2,879,216	3,385,728	3,818,928	0
COMMODITIES	1,076,680	1,286,075	1,456,888	0
CAPITAL OUTLAY - OTHER THAN EQUIP	59,745	82,500	700,128	0
CAPITAL OUTLAY - EQUIPMENT	180,869	721,817	1,275,000	0
SUBSIDIES, LOANS & GRANTS	1,151,661	1,242,627	1,370,000	0
TOTAL EXPENDITURES	26,135,090	28,126,939	30,388,336	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,379,108	7,397,032	5,201,695	0
STATE APPROPRIATIONS	10,330,513	9,538,059	12,274,944	0
BUDGET CONTINGENCY FUND	932,666	911,083	0	0
EDUC ENHANCEMENT FUND	2,280,807	2,225,561	2,814,811	0
FEDERAL FUNDS	1,574,619	2,139,828	918,215	0
INDIRECT STATE FUNDS	2,133,706	2,500,000	2,525,000	0
LOCAL FUNDS	7,900,703	8,617,071	8,965,000	0
LESS: EST CASH AVAILABLE	-7,397,032	-5,201,695	-2,311,329	0
TOTAL FUNDS	26,135,090	28,126,939	30,388,336	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	365	363	365	0
PART-TIME	83	90	90	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	448	453	455	0
SUMMARY OF FUNDING				
GENERAL FUNDS	10,330,513	9,538,059	12,274,944	0
SPECIAL FUNDS	15,804,577	18,588,880	18,113,392	0
TOTAL FUNDS	26,135,090	28,126,939	30,388,336	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,109,303	17,794,177	18,040,401	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,262,717	1,207,250	1,277,808	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,892,779	3,125,376	3,267,191	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,602,441	3,198,768	4,227,527	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,267,850	2,801,368	3,575,409	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,246,522	13,376,296	13,883,316	0
TRAVEL	237,932	292,545	307,466	0
CONTRACTUAL SERVICES	1,906,313	2,040,599	2,209,679	0
COMMODITIES	895,708	672,013	766,154	0
CAPITAL OUTLAY - OTHER THAN EQUIP	347,878	75,835	533,137	0
CAPITAL OUTLAY - EQUIPMENT	606,444	536,947	979,885	0
SUBSIDIES, LOANS & GRANTS	555,817	559,740	586,408	0
TOTAL EXPENDITURES	16,796,614	17,553,975	19,266,045	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,337,110	4,210,345	3,735,934	0
STATE APPROPRIATIONS	6,541,502	6,321,302	8,154,494	0
BUDGET CONTINGENCY FUND	567,035	580,720	0	0
EDUC ENHANCEMENT FUND	1,370,821	1,418,601	1,878,200	0
FEDERAL FUNDS	614,839	857,803	857,803	0
INDIRECT STATE FUNDS	1,820,143	1,443,213	1,443,213	0
LOCAL FUNDS	6,755,509	6,457,925	6,457,925	0
LESS: EST CASH AVAILABLE	-4,210,345	-3,735,934	-3,261,524	0
TOTAL FUNDS	16,796,614	17,553,975	19,266,045	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	277	273	285	0
PART-TIME	58	73	73	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	335	346	358	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,541,502	6,321,302	8,154,494	0
SPECIAL FUNDS	10,255,112	11,232,673	11,111,551	0
TOTAL FUNDS	16,796,614	17,553,975	19,266,045	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,744,917	8,615,252	9,162,920	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,983,938	2,394,728	2,871,283	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,947,742	2,457,161	2,526,814	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,124,899	2,304,816	2,375,416	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,995,118	1,782,018	2,329,612	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,847,511	13,340,321	13,589,195	0
TRAVEL	245,774	280,837	295,160	0
CONTRACTUAL SERVICES	2,262,646	2,356,697	2,863,949	0
COMMODITIES	1,042,544	960,525	1,045,838	0
CAPITAL OUTLAY - OTHER THAN EQUIP	32,204	40,000	515,437	0
CAPITAL OUTLAY - EQUIPMENT	149,123	203,181	589,700	0
SUBSIDIES, LOANS & GRANTS	533,089	688,465	723,600	0
<b>TOTAL EXPENDITURES</b>	<b>17,112,891</b>	<b>17,870,026</b>	<b>19,622,879</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,175,237	3,979,669	3,979,669	0
STATE APPROPRIATIONS	6,165,313	6,250,973	8,094,958	0
BUDGET CONTINGENCY FUND	525,705	570,274	0	0
EDUC ENHANCEMENT FUND	1,298,051	1,393,084	1,872,226	0
FEDERAL FUNDS	538,937	943,758	643,758	0
INDIRECT STATE FUNDS	2,212,038	1,994,489	1,851,989	0
LOCAL FUNDS	6,177,279	6,717,448	6,450,805	0
LESS: EST CASH AVAILABLE	-3,979,669	-3,979,669	-3,270,526	0
<b>TOTAL FUNDS</b>	<b>17,112,891</b>	<b>17,870,026</b>	<b>19,622,879</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	224	237	241	0
PART-TIME	33	26	26	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>257</b>	<b>263</b>	<b>267</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	6,165,313	6,250,973	8,094,958	0
SPECIAL FUNDS	10,947,578	11,619,053	11,527,921	0
<b>TOTAL FUNDS</b>	<b>17,112,891</b>	<b>17,870,026</b>	<b>19,622,879</b>	<b>0</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,044,003	11,364,103	11,971,007	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	549,477	622,908	633,349	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,518,206	1,700,392	1,732,771	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,743,628	1,932,793	2,494,188	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,257,577	2,249,830	2,791,564	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,168,590	40,054,818	41,297,652	0
TRAVEL	316,231	417,251	456,974	0
CONTRACTUAL SERVICES	4,107,441	5,331,824	6,097,579	0
COMMODITIES	1,745,648	1,873,057	2,060,322	0
CAPITAL OUTLAY - OTHER THAN EQUIP	226,497	237,068	968,152	0
CAPITAL OUTLAY - EQUIPMENT	677,095	1,352,590	2,528,179	0
SUBSIDIES, LOANS & GRANTS	1,308,070	1,683,954	1,755,000	0
TOTAL EXPENDITURES	46,549,572	50,950,562	55,163,858	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,366,621	7,616,740	7,696,153	0
STATE APPROPRIATIONS	14,523,129	14,478,624	18,480,110	0
BUDGET CONTINGENCY FUND	1,299,451	1,374,629	0	0
EDUC ENHANCEMENT FUND	3,178,549	3,387,841	4,077,209	0
FEDERAL FUNDS	1,651,079	1,821,402	1,803,599	0
INDIRECT STATE FUNDS	5,131,179	5,446,939	5,513,846	0
LOCAL FUNDS	21,016,304	24,520,540	24,451,438	0
LESS: EST CASH AVAILABLE	-7,616,740	-7,696,153	-6,858,497	0
TOTAL FUNDS	46,549,572	50,950,562	55,163,858	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	732	737	763	0
PART-TIME	92	92	92	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	824	829	855	0
SUMMARY OF FUNDING				
GENERAL FUNDS	14,523,129	14,478,624	18,480,110	0
SPECIAL FUNDS	32,026,443	36,471,938	36,683,748	0
TOTAL FUNDS	46,549,572	50,950,562	55,163,858	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,438,493	30,971,981	32,738,817	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,929,873	2,884,074	3,442,157	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,394,307	4,403,350	4,412,868	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,075,793	6,391,792	7,010,013	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,711,106	6,299,365	7,560,003	0



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,431,942	15,440,616	16,179,286	0
TRAVEL	166,555	214,744	236,852	0
CONTRACTUAL SERVICES	1,912,067	2,414,489	2,838,059	0
COMMODITIES	730,509	647,196	696,761	0
CAPITAL OUTLAY - OTHER THAN EQUIP	35,077	32,250	500,819	0
CAPITAL OUTLAY - EQUIPMENT	201,664	94,812	372,270	0
SUBSIDIES, LOANS & GRANTS	1,356,669	1,170,068	1,226,231	0
<b>TOTAL EXPENDITURES</b>	<b>19,834,483</b>	<b>20,014,175</b>	<b>22,050,278</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,213,270	7,974,414	7,213,510	0
STATE APPROPRIATIONS	7,053,482	6,279,790	8,131,322	0
BUDGET CONTINGENCY FUND	611,723	576,097	0	0
EDUC ENHANCEMENT FUND	1,511,620	1,407,306	1,880,731	0
FEDERAL FUNDS	988,444	818,971	818,971	0
INDIRECT STATE FUNDS	2,988,483	3,028,807	3,096,447	0
LOCAL FUNDS	6,441,875	7,142,300	7,645,000	0
LESS: EST CASH AVAILABLE	-7,974,414	-7,213,510	-6,735,703	0
<b>TOTAL FUNDS</b>	<b>19,834,483</b>	<b>20,014,175</b>	<b>22,050,278</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	242	247	265	0
PART-TIME	147	146	146	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>389</b>	<b>393</b>	<b>411</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	7,053,482	6,279,790	8,131,322	0
SPECIAL FUNDS	12,781,001	13,734,385	13,918,956	0
<b>TOTAL FUNDS</b>	<b>19,834,483</b>	<b>20,014,175</b>	<b>22,050,278</b>	<b>0</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,211,528	12,571,474	13,215,583	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	452,749	471,836	488,921	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,016,660	1,991,910	2,065,251	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,236,749	2,691,112	3,234,177	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,916,797	2,287,843	3,046,346	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,468,561	23,413,692	24,711,917	0
TRAVEL	333,258	340,500	361,500	0
CONTRACTUAL SERVICES	2,457,008	2,730,979	3,242,965	0
COMMODITIES	950,085	1,002,080	1,120,900	0
CAPITAL OUTLAY - OTHER THAN EQUIP	146,822	171,500	155,500	0
CAPITAL OUTLAY - EQUIPMENT	249,055	251,545	695,750	0
SUBSIDIES, LOANS & GRANTS	710,776	745,200	768,705	0
-----				
TOTAL EXPENDITURES	26,315,565	28,655,496	31,057,237	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,685,379	4,845,556	4,274,052	0
STATE APPROPRIATIONS	9,629,718	9,628,316	12,386,175	0
BUDGET CONTINGENCY FUND	849,031	912,755	0	0
EDUC ENHANCEMENT FUND	2,082,947	2,229,644	2,804,867	0
FEDERAL FUNDS	1,565,115	1,657,034	1,714,367	0
INDIRECT STATE FUNDS	2,814,242	2,791,150	2,835,363	0
LOCAL FUNDS	10,534,689	10,865,093	11,095,120	0
LESS: EST CASH AVAILABLE	-4,845,556	-4,274,052	-4,052,707	0
-----				
TOTAL FUNDS	26,315,565	28,655,496	31,057,237	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	370	387	408	0
PART-TIME	175	190	210	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	545	577	618	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,629,718	9,628,316	12,386,175	0
SPECIAL FUNDS	16,685,847	19,027,180	18,671,062	0
-----				
TOTAL FUNDS	26,315,565	28,655,496	31,057,237	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,234,051	16,572,925	17,491,877	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	837,208	923,697	1,297,457	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,334,050	3,610,099	3,720,818	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,106,345	3,388,744	3,730,936	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,803,911	4,160,031	4,816,149	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,252,290	15,181,422	15,459,176	0
TRAVEL	277,381	236,158	248,889	0
CONTRACTUAL SERVICES	2,652,549	2,859,278	3,487,019	0
COMMODITIES	1,004,921	1,141,843	1,229,956	0
CAPITAL OUTLAY - OTHER THAN EQUIP	108,104	108,898	560,912	0
CAPITAL OUTLAY - EQUIPMENT	312,499	179,804	441,492	0
SUBSIDIES, LOANS & GRANTS	1,106,380	1,325,444	1,367,364	0
<b>TOTAL EXPENDITURES</b>	<b>19,714,124</b>	<b>21,032,847</b>	<b>22,794,808</b>	<b>0</b>

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	2,162,816	2,781,177	2,875,179	0
STATE APPROPRIATIONS	6,491,347	6,342,462	8,176,462	0
BUDGET CONTINGENCY FUND	548,989	572,559	0	0
EDUC ENHANCEMENT FUND	1,427,071	1,398,666	1,857,266	0
FEDERAL FUNDS	1,364,034	1,497,519	1,497,519	0
INDIRECT STATE FUNDS	3,114,496	3,368,347	3,373,144	0
LOCAL FUNDS	7,386,548	7,947,296	7,691,071	0
LESS: EST CASH AVAILABLE	-2,781,177	-2,875,179	-2,675,833	0
<b>TOTAL FUNDS</b>	<b>19,714,124</b>	<b>21,032,847</b>	<b>22,794,808</b>	<b>0</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	338	338	344	0
PART-TIME	30	26	26	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>368</b>	<b>364</b>	<b>370</b>	<b>0</b>

SUMMARY OF FUNDING

GENERAL FUNDS	6,491,347	6,342,462	8,176,462	0
SPECIAL FUNDS	13,222,777	14,690,385	14,618,346	0
<b>TOTAL FUNDS</b>	<b>19,714,124</b>	<b>21,032,847</b>	<b>22,794,808</b>	<b>0</b>

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,035,321	12,381,328	12,956,040	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	639,612	641,540	642,932	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,177,869	2,460,054	2,464,229	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,757,973	3,472,649	4,025,627	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,103,349	2,077,276	2,705,980	0

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,599,688	7,888,014	8,155,437	0
TRAVEL	137,444	139,108	156,203	0
CONTRACTUAL SERVICES	1,155,108	1,262,505	1,495,089	0
COMMODITIES	498,379	518,117	572,043	0
CAPITAL OUTLAY - OTHER THAN EQUIP	133,776	60,000	427,253	0
CAPITAL OUTLAY - EQUIPMENT	80,270	154,415	463,091	0
SUBSIDIES, LOANS & GRANTS	493,664	614,045	645,358	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,098,329	10,636,204	11,914,474	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,800,286	5,201,809	4,837,456	0
STATE APPROPRIATIONS	4,278,985	4,001,808	5,221,388	0
BUDGET CONTINGENCY FUND	346,652	345,377	0	0
EDUC ENHANCEMENT FUND	923,382	843,741	1,226,240	0
FEDERAL FUNDS	307,296	310,009	310,009	0
INDIRECT STATE FUNDS	881,917	721,916	721,916	0
LOCAL FUNDS	3,761,620	4,049,000	4,070,568	0
LESS: EST CASH AVAILABLE	-5,201,809	-4,837,456	-4,473,103	0
	-----	-----	-----	-----
TOTAL FUNDS	10,098,329	10,636,204	11,914,474	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	128	131	136	0
PART-TIME	15	13	13	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	143	144	149	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,278,985	4,001,808	5,221,388	0
SPECIAL FUNDS	5,819,344	6,634,396	6,693,086	0
	-----	-----	-----	-----
TOTAL FUNDS	10,098,329	10,636,204	11,914,474	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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	5,953,349	6,271,269	6,985,574	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	464,367	502,183	508,629	0
3. STUDENT SERVICES TOTAL FUNDS	1,344,361	1,470,857	1,512,188	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,171,400	1,442,021	1,474,779	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,164,852	949,874	1,433,304	0



PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,190,000	92,830,000	97,754,811	89,808,852
TRAVEL	4,500,000	5,035,000	5,284,600	5,029,600
CONTRACTUAL SERVICES	31,500,000	38,490,000	40,898,720	37,936,900
COMMODITIES	47,350,000	55,000,000	55,310,085	53,698,888
CAPITAL OUTLAY - OTHER THAN EQUIP	0	823,000	823,000	823,000
CAPITAL OUTLAY - EQUIPMENT	2,750,000	3,500,000	4,094,589	3,496,500
SUBSIDIES, LOANS & GRANTS	36,300,000	38,500,000	40,750,000	25,158,413
TOTAL EXPENDITURES	206,590,000	234,178,000	244,915,805	215,952,153
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,870,365	22,064,185	12,000,000	12,000,000
STATE APPROPRIATIONS	32,771,294	30,351,556	30,465,608	29,826,365
FEDERAL FUNDS	104,544,389	123,081,604	131,846,800	124,167,712
FEDERAL & OTHER FUNDS	54,868,137	53,980,655	55,089,808	59,408,076
TOBACCO EXPENDABLE	14,150,000	14,150,000	20,017,635	0
TOBACCO PILOT	2,450,000	2,550,000	2,550,000	2,550,000
LESS: EST CASH AVAILABLE	-22,064,185	-12,000,000	-7,054,046	-12,000,000
TOTAL FUNDS	206,590,000	234,178,000	244,915,805	215,952,153
GEN FUND LAPSE	1,724,806	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,101	2,101	2,181	1,763
PART-TIME	48	48	48	48
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	593	593	593	593
PART-TIME	17	17	17	17
TOTAL PERMANENT AND TIME LIMITED	2,759	2,759	2,839	2,421
SUMMARY OF FUNDING -----				
GENERAL FUNDS	32,771,294	30,351,556	30,465,608	29,826,365
SPECIAL FUNDS	173,818,706	203,826,444	214,450,197	186,125,788
TOTAL FUNDS	206,590,000	234,178,000	244,915,805	215,952,153

AGENCY DESCRIPTION AND PROGRAMS  
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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHRONIC ILLNESS				
TOTAL FUNDS	12,124,890	14,061,947	14,301,421	13,300,304
2. MATERNAL & CHILD HEALTH				
TOTAL FUNDS	109,055,771	126,635,760	131,712,622	120,769,609
3. ENVIRONMENTAL HEALTH				
TOTAL FUNDS	12,939,893	14,143,414	15,219,429	13,591,155

AGENCY PAGE 3

4. DISEASE PREVENTION				
TOTAL FUNDS	39,427,414	45,368,474	45,818,270	41,034,709
5. H CARE PLANNING & LICENSURE				
TOTAL FUNDS	18,539,032	19,293,405	22,989,534	13,130,636
6. SUPPORT SERVICES				
TOTAL FUNDS	14,503,000	14,675,000	14,874,529	14,125,740

## NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
CHRONIC ILLNESS				
Patients Served (Persons)	2,418	2,500	2,500	2,500
Home Health Visits (Visits)	22,589	23,000	25,000	25,000
Hypertension Visits (Visits)	9,734	9,734	9,734	9,734
Diabetes Treatment Visits (Visits)	1,268	1,435	1,342	1,342
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	6,301	6,000	6,000	6,000
WIC Patients Served per Month (Persons)	102,500	103,000	103,000	103,000
Family Planning Patients Served (Persons)	97,233	97,233	97,233	97,233
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	25,379	30,140	35,150	35,150
Food Establishments Inspected (Sites)	19,990	30,000	32,000	32,000
Water Supplies Tested (Actions)	1,421	1,400	1,400	1,400
DISEASE PREVENTION				
Vaccinations Administered (Persons)	491,724	500,000	500,000	500,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,800	26,000	26,000	26,000
TB Cases & Contacts Investigated (Actions)	60,592	64,190	69,200	69,200
	1,514	1,600	1,550	1,550

## AGENCY PAGE 4

## H CARE PLANNING &amp; LICENSURE

Declaratory for CON Reviews (Actions)	450	400	400	400
Ambulance Services Lic/Permitted (Entities)	625	640	640	640
Nurse's Aides Certified (Persons)	2,429	2,500	2,600	2,600
Professional Licenses Issued (Actions)	6,059	4,872	5,073	5,073

## SUPPORT SERVICES

Percentage of Total Budget (%)	7.00	6.27	6.07	6.07
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HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH, DEPARTMENT OF  
CONSOLIDATED  
CENTRAL OFFICE  
CENTRAL OFFICE - ALCOHOL & DRUG ABUSE PG  
CENTRAL OFFICE - SERVICE BUDGET  
BOSWELL REGIONAL CENTER  
CENTRAL MISSISSIPPI RESIDENTIAL CENTER  
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

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	271,492,528	283,831,970	311,589,467	277,576,805
TRAVEL	866,260	889,215	1,025,523	862,003
CONTRACTUAL SERVICES	32,474,128	32,600,750	39,422,324	21,053,106
COMMODITIES	30,150,499	33,838,875	39,873,238	20,646,501
CAPITAL OUTLAY - OTHER THAN EQUIP	836,366	1,941,057	2,192,557	1,931,057
CAPITAL OUTLAY - EQUIPMENT	3,816,971	6,581,608	9,021,151	4,521,771
SUBSIDIES, LOANS & GRANTS	112,097,590	106,181,348	149,012,740	88,598,246
	-----	-----	-----	-----
TOTAL EXPENDITURES	451,734,342	465,864,823	552,137,000	415,189,489
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,610,786	18,916,172	14,741,212	14,741,212
STATE APPROPRIATIONS	197,656,640	189,350,784	263,006,401	189,022,521
OTHER FUNDS	251,383,088	272,339,079	285,988,455	226,166,968
LESS: EST CASH AVAILABLE	-18,916,172	-14,741,212	-11,599,068	-14,741,212
	-----	-----	-----	-----
TOTAL FUNDS	451,734,342	465,864,823	552,137,000	415,189,489
GEN FUND LAPSE	10,449,612	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,132	9,517	9,792	9,500
PART-TIME	100	100	100	100

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	789	820	785	814
PART-TIME	19	19	19	19

TOTAL PERMANENT AND TIME LIMITED	10,040	10,456	10,696	10,433
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## SUMMARY OF FUNDING

GENERAL FUNDS	197,656,640	189,350,784	263,006,401	189,022,521
SPECIAL FUNDS	254,077,702	276,514,039	289,130,599	226,166,968
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TOTAL FUNDS	451,734,342	465,864,823	552,137,000	415,189,489

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	5,458,331	6,003,585	6,003,585	5,901,833
2. DIRECT CLIENT SERVICES TOTAL FUNDS	2,795,419	3,001,594	3,001,594	3,001,594
3. MENTAL HEALTH SERVICES TOTAL FUNDS	22,649,220	24,851,716	42,962,651	12,718,693
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	9,467,611	9,923,964	19,078,964	6,126,108
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,369,403	4,465,338	4,986,338	3,448,852
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	17,536,902	17,327,450	17,727,450	17,254,320
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	155,548,472	162,258,403	182,033,426	143,776,526
8. MI - PRE/POST INST CARE TOTAL FUNDS	7,195,335	6,694,218	14,664,035	5,167,670
9. MI - SUPPORT SERVICES TOTAL FUNDS	10,272,167	7,882,967	8,465,126	6,108,126
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	138,138,180	141,375,851	151,685,160	134,563,094
11. MR - GROUP HOMES TOTAL FUNDS	50,642,169	51,701,601	56,050,045	48,379,573
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	18,927,518	20,990,971	23,645,553	19,612,601
13. MR - SUPPORT SERVICES TOTAL FUNDS	8,425,629	8,610,047	8,881,645	8,381,135



AGENCY PAGE 3

14. MI - CRISIS INTERVENTION SVCS				
TOTAL FUNDS	0	158,078	8,727,749	161,992
15. MI - CRISIS INTERVENTION CENTER				
TOTAL FUNDS	0	0	2,519,006	0
16. MI - RESIDENTIAL APARTMENTS				
TOTAL FUNDS	0	72,775	436,100	57,399
17. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	0	98,960	821,268	82,668
18. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	307,986	447,305	447,305	447,305

## NOTATIONS:

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## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number of)	12	12	12	12
Units Monitored, etc (Number of)	780	790	800	800
Grants Administered (Number of)	457	475	500	500
DIRECT CLIENT SERVICES				
Performance Measures are included in the Service Budget				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	258	258	258	258
Halfway Houses (Beds)	35	35	35	35
Psychotropic Drugs Purchased(Prescriptions)	22,100	20,000	25,000	25,000
MENTAL RETARDATION SERVICES				
Community Living Clients	2,052	1,950	2,400	2,400

## AGENCY PAGE 4

Work Activity & Employment Related(Clients)	1,865	1,750	2,100	2,100
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	684	684	684	684
Out-Patient Admissions	8,092	8,100	8,100	8,100
Performance Measures are included in the Service Budget - Alcohol & Drug Program				
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	494,132	717,980	748,322	717,980
Operating Cost per Patient & Resident Day	417	337	337	337
MI - PRE/POST INST CARE				
Clients Served (Number of)	3,694	4,132	21,136	4,132
MI - SUPPORT SERVICES				
Percent of Support Staff to Direct Staff(%)	53.60	58.58	16.52	57.52
Support as a Percent of Total Budget	13.21	12.72	13.62	12.72
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	410,909	409,461	409,745	409,745
Cost per Patient & Resident Day	268	277	291	291
Patient & Resident Days (Client Days)	50,313	50,078	50,078	50,078
Independent Living Skills (Client Days)	8,968	7,154	7,154	7,154
Residential ICF & MR Program (Clients)	58,128	58,812	58,108	58,108
Cost per Client Day of Service (\$)	241.87	241.87	241.87	241.87
MR - GROUP HOMES				
Community Based Services (Client Days)	48,990	49,100	54,660	54,660
ICF & MR Residential Services(Client Days)	164,016	172,774	184,393	172,774
ICF & MR Group Home (Client Days)	11,275	11,500	11,500	11,500
MR - COMMUNITY PROGRAMS				
Clients Served - HCBW (Individuals)	577	590	615	615
Therapy for Children & Families (Sessions)	6,634	7,500	8,000	7,500
Employment Support (Contacts & Visits)	20,682	21,609	22,520	21,609
Case Management (Contacts)	6,128	6,350	6,565	6,565
Diagnostic & Evaluation Services (Contacts)	704	650	700	650
Early Intervention Services(Children Served)	255	300	300	300
MR - SUPPORT SERVICES				
Percent of Support Staff to Direct Staff(%)	2.89	2.79	2.74	2.74
Support as a Percent of Total Budget	10.79	11.08	11.07	11.07
MI - CRISIS INTERVENTION SVCS				
Patient & Resident Days (Number of)	0	0	8,980	8,980
MI - CRISIS INTERVENTION CENTER				
Patient & Resident Days (Number of)	0	0	5,268	0
MI - RESIDENTIAL APARTMENTS				
Patient & Resident Days (Number of)	0	0	6,954	0
MI - RESIDENTIAL HOMES				
Patient & Resident Days (Number of)	0	0	5,124	0
MI - FOOTPRINTS ADULT DAY SVCS				
Clients Served (Number of)	20	20	20	20

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,215,519	4,725,952	4,725,952	4,639,200
TRAVEL	233,990	225,990	225,990	210,990
CONTRACTUAL SERVICES	849,316	881,893	881,893	881,893
COMMODITIES	151,641	144,750	144,750	144,750
CAPITAL OUTLAY - EQUIPMENT	7,865	25,000	25,000	25,000
SUBSIDIES, LOANS & GRANTS	2,795,419	3,001,594	3,001,594	3,001,594
TOTAL EXPENDITURES	8,253,750	9,005,179	9,005,179	8,903,427
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	578,745	633,814	633,814	633,814
STATE APPROPRIATIONS	2,385,956	2,291,185	2,526,185	2,221,495
FACILITY COST ALLOCATION	803,079	805,000	570,000	570,000
FEDERAL FUNDS	4,186,569	5,028,599	5,028,599	5,028,599
HEALTH CARE EXPENDABLE FD	750,000	750,000	750,000	0
OTHER FUNDS	97,820	45,000	45,000	997,938
TRANSFER FOR EAP	85,395	85,395	85,395	85,395
LESS: EST CASH AVAILABLE	-633,814	-633,814	-633,814	-633,814
TOTAL FUNDS	8,253,750	9,005,179	9,005,179	8,903,427
GEN FUND LAPSE	20,923	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	82	81	82	64
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	18
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED 106 105 106 82

SUMMARY OF FUNDING

GENERAL FUNDS	2,385,956	2,291,185	2,526,185	2,221,495
SPECIAL FUNDS	5,867,794	6,713,994	6,478,994	6,681,932
TOTAL FUNDS	8,253,750	9,005,179	9,005,179	8,903,427

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.

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	5,458,331	6,003,585	6,003,585	5,901,833
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	2,795,419	3,001,594	3,001,594	3,001,594

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

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EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	293,763	318,030	318,030	292,590
TRAVEL	17,392	23,100	23,100	23,100
CONTRACTUAL SERVICES	43,824	45,600	45,600	45,600
COMMODITIES	6,578	8,700	8,700	8,700
CAPITAL OUTLAY - EQUIPMENT	2,076	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	3,939,379	3,589,266	3,589,266	3,589,266
TOTAL EXPENDITURES	4,303,012	4,005,696	4,005,696	3,980,256
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	564,781	268,446	268,446	268,446
3% ALCOHOL TAX	4,092,072	4,091,696	4,091,696	4,066,256
TFR TO CENTRAL OFFICE	-85,395	-86,000	-86,000	-86,000
LESS: EST CASH AVAILABLE	-268,446	-268,446	-268,446	-268,446
TOTAL FUNDS	4,303,012	4,005,696	4,005,696	3,980,256

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,303,012	4,005,696	4,005,696	3,980,256
TOTAL FUNDS	4,303,012	4,005,696	4,005,696	3,980,256

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	4,303,012	4,005,696	4,005,696	3,980,256

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,057,372	1,203,343	1,703,343	1,203,343
SUBSIDIES, LOANS & GRANTS	48,662,752	51,359,429	79,046,364	34,364,374
TOTAL EXPENDITURES	49,720,124	52,562,772	80,749,707	35,567,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,237,762	1,237,762	1,237,762	1,237,762
STATE APPROPRIATIONS	14,901,710	14,349,270	42,536,205	13,056,766
EXCESS SPENDING AUTHORITY	0	1,693,088	1,693,088	1,693,088
FEDERAL FUNDS	19,815,863	20,067,863	20,067,863	20,067,863
HEALTH CARE EXPENDABLE FD	15,002,551	15,702,551	15,702,551	0
VOC REHAB PASS THROUGH	0	750,000	750,000	750,000
LESS: EST CASH AVAILABLE	-1,237,762	-1,237,762	-1,237,762	-1,237,762
TOTAL FUNDS	49,720,124	52,562,772	80,749,707	35,567,717
GEN FUND LAPSE	784,301	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	14,901,710	14,349,270	42,536,205	13,056,766
SPECIAL FUNDS	34,818,414	38,213,502	38,213,502	22,510,951
TOTAL FUNDS	49,720,124	52,562,772	80,749,707	35,567,717

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

AGENCY PAGE 2

directs, supervises, and coordinates the implementation of department-funded children and youth mental health programs that are operated by community mental retardation service providers.

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	22,649,220	24,851,716	42,962,651	12,718,693
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	9,467,611	9,923,964	19,078,964	6,126,108
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,369,403	4,465,338	4,986,338	3,448,852
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	13,233,890	13,321,754	13,721,754	13,274,064

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,342,295	16,441,597	17,194,663	16,579,043
TRAVEL	40,141	59,058	59,058	59,058
CONTRACTUAL SERVICES	2,304,293	1,989,252	2,521,807	1,989,252
COMMODITIES	1,897,144	1,891,427	1,948,170	1,891,427
CAPITAL OUTLAY - OTHER THAN EQUIP	100,888	257,350	257,350	257,350
CAPITAL OUTLAY - EQUIPMENT	524,422	576,176	576,176	576,176
SUBSIDIES, LOANS & GRANTS	3,587,400	4,042,904	4,292,904	4,042,904
TOTAL EXPENDITURES	24,796,583	25,257,764	26,850,128	25,395,210
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,000,518	1,200,000	1,200,000	1,200,000
STATE APPROPRIATIONS	9,004,350	8,452,552	8,702,552	8,736,059
MEDICAID REIMBURSEMENT	12,973,263	15,986,760	17,329,124	15,840,699
OTHER FUNDS	251,016	51,016	51,016	51,016
SOCIAL SECURITY/VA	767,436	767,436	767,436	767,436
LESS: EST CASH AVAILABLE	-1,200,000	-1,200,000	-1,200,000	-1,200,000
TOTAL FUNDS	24,796,583	25,257,764	26,850,128	25,395,210
GEN FUND LAPSE	78,962	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	507	507	507	507
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	91	85	91
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	597	603	597	603

SUMMARY OF FUNDING

GENERAL FUNDS	9,004,350	8,452,552	8,702,552	8,736,059
SPECIAL FUNDS	15,792,233	16,805,212	18,147,576	16,659,151
TOTAL FUNDS	24,796,583	25,257,764	26,850,128	25,395,210

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	16,767,769	17,198,296	18,790,660	17,328,610
2. MR - GROUP HOMES TOTAL FUNDS	6,242,058	6,268,554	6,268,554	6,232,149
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	1,199,832	1,199,209	1,199,209	1,216,245
4. MR - SUPPORT SERVICES TOTAL FUNDS	586,924	591,705	591,705	618,206

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,367,762	2,027,677	5,595,345	1,516,923
TRAVEL	36,695	15,961	36,700	15,961
CONTRACTUAL SERVICES	427,423	517,884	1,646,970	517,884
COMMODITIES	103,084	687,469	2,206,500	687,469
CAPITAL OUTLAY - OTHER THAN EQUIP	165,393	535,572	660,572	535,572
CAPITAL OUTLAY - EQUIPMENT	171,855	2,315,903	2,315,903	1,200,000
SUBSIDIES, LOANS & GRANTS	0	251,548	1,400,000	251,548
TOTAL EXPENDITURES	2,272,212	6,352,014	13,861,990	4,725,357
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	239,420	111,644	111,644	111,644
STATE APPROPRIATIONS	1,919,839	5,654,709	12,852,185	4,028,052
ALZHEIMER'S DAY SERVICE	224,597	447,305	447,305	447,305
MEDICAID MATCHING	0	250,000	562,500	250,000
LESS: EST CASH AVAILABLE	-111,644	-111,644	-111,644	-111,644
TOTAL FUNDS	2,272,212	6,352,014	13,861,990	4,725,357
GEN FUND LAPSE	2,300,001	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	66	132	176	132
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	14	14	14
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	81	146	190	146

SUMMARY OF FUNDING

GENERAL FUNDS	1,919,839	5,654,709	12,852,185	4,028,052
SPECIAL FUNDS	352,373	697,305	1,009,805	697,305
TOTAL FUNDS	2,272,212	6,352,014	13,861,990	4,725,357

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

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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.

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	1,823,073	5,369,934	9,275,271	3,861,398
2. MI - SUPPORT SERVICES TOTAL FUNDS	141,153	363,040	363,040	276,587
3. MI - CRISIS INTERVENTION CENTER TOTAL FUNDS	0	0	2,519,006	0
4. MI - RESIDENTIAL APARTMENTS TOTAL FUNDS	0	72,775	436,100	57,399

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5. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	0	98,960	821,268	82,668
6. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	307,986	447,305	447,305	447,305

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,817,469	37,266,430	37,797,584	35,745,591
TRAVEL	36,000	34,000	37,400	34,000
CONTRACTUAL SERVICES	2,492,603	2,594,214	2,916,832	594,214
COMMODITIES	5,132,395	4,680,509	5,364,016	861,880
CAPITAL OUTLAY - OTHER THAN EQUIP	11,544	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	176,901	102,047	311,450	102,047
SUBSIDIES, LOANS & GRANTS	2,226,999	1,238,128	2,854,606	988,128
<b>TOTAL EXPENDITURES</b>	<b>45,893,911</b>	<b>45,975,328</b>	<b>49,341,888</b>	<b>38,385,860</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,502,252	940,487	0	0
STATE APPROPRIATIONS	31,612,992	29,715,143	33,081,703	30,582,014
FEDERAL FUNDS	244,556	309,097	309,097	313,584
GRANTS	90,490	176,010	176,010	176,010
MEDICAID FUNDS	8,898,310	10,498,310	11,418,423	5,126,295
OTHER FUNDS	1,297,841	2,148,324	2,168,698	0
PATIENT FEES	2,187,957	2,187,957	2,187,957	2,187,957
LESS: EST CASH AVAILABLE	-940,487	0	0	0
<b>TOTAL FUNDS</b>	<b>45,893,911</b>	<b>45,975,328</b>	<b>49,341,888</b>	<b>38,385,860</b>
GEN FUND LAPSE	1,268,805	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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,470</b>	<b>1,470</b>	<b>1,470</b>	<b>1,470</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	31,612,992	29,715,143	33,081,703	30,582,014
SPECIAL FUNDS	14,280,919	16,260,185	16,260,185	7,803,846
<b>TOTAL FUNDS</b>	<b>45,893,911</b>	<b>45,975,328</b>	<b>49,341,888</b>	<b>38,385,860</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	40,139,816	40,142,144	43,433,866	35,023,702
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,234,263	3,234,263	3,302,650	2,230,041
3. MI - SUPPORT SERVICES TOTAL FUNDS	2,519,832	2,598,921	2,605,372	1,132,117

NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,240,101	45,909,833	47,864,055	44,811,830
TRAVEL	110,182	98,668	126,208	95,056
CONTRACTUAL SERVICES	3,650,422	3,567,993	4,474,143	3,567,993
COMMODITIES	4,363,380	4,193,231	5,050,928	4,193,231
CAPITAL OUTLAY - OTHER THAN EQUIP	243,928	470,000	470,000	470,000
CAPITAL OUTLAY - EQUIPMENT	720,148	775,772	775,772	477,770
SUBSIDIES, LOANS & GRANTS	16,540,080	12,704,903	15,008,748	12,704,903
<b>TOTAL EXPENDITURES</b>	<b>69,868,241</b>	<b>67,720,400</b>	<b>73,769,854</b>	<b>66,320,783</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,927,439	5,997,193	5,997,193	5,997,193
STATE APPROPRIATIONS	16,271,741	15,114,933	16,785,336	15,401,489
FEDERAL FUNDS	98,890	92,975	92,975	94,430
HOME & COM BASED WAIVER	1,653,543	1,620,860	1,653,543	1,620,860
ICF/MR CLIENT FEES	2,082,629	2,041,463	2,082,629	2,082,629
MEDICAID - ICF/MR FEES	49,516,144	48,541,349	52,840,323	47,121,375
OTHER FUNDS	315,048	308,820	315,048	0
LESS: EST CASH AVAILABLE	-5,997,193	-5,997,193	-5,997,193	-5,997,193
<b>TOTAL FUNDS</b>	<b>69,868,241</b>	<b>67,720,400</b>	<b>73,769,854</b>	<b>66,320,783</b>
GEN FUND LAPSE	142,692	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,534	1,596	1,629	1,596
PART-TIME	32	32	32	32
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	58	56	56	56
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,624</b>	<b>1,684</b>	<b>1,717</b>	<b>1,684</b>

SUMMARY OF FUNDING

GENERAL FUNDS	16,271,741	15,114,933	16,785,336	15,401,489
SPECIAL FUNDS	53,596,500	52,605,467	56,984,518	50,919,294
<b>TOTAL FUNDS</b>	<b>69,868,241</b>	<b>67,720,400</b>	<b>73,769,854</b>	<b>66,320,783</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	51,895,215	49,807,107	53,124,652	48,886,398
2. MR - GROUP HOMES TOTAL FUNDS	11,411,446	11,173,972	13,784,027	10,878,530
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	3,684,854	4,051,230	4,128,037	3,925,616
4. MR - SUPPORT SERVICES TOTAL FUNDS	2,876,726	2,688,091	2,733,138	2,630,239

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,398,295	28,888,437	29,111,250	26,257,460
TRAVEL	114,466	121,000	124,630	114,000
CONTRACTUAL SERVICES	2,476,650	2,551,064	2,709,252	2,551,064
COMMODITIES	2,812,261	3,098,261	3,191,209	3,098,261
CAPITAL OUTLAY - OTHER THAN EQUIP	8,900	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	548,247	403,702	687,490	227,112
SUBSIDIES, LOANS & GRANTS	7,173,376	8,335,165	9,895,827	8,335,165
TOTAL EXPENDITURES	39,532,195	43,547,629	45,869,658	40,733,062
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	127,667	84,649	0	0
STATE APPROPRIATIONS	8,247,027	7,617,259	8,126,691	7,690,249
HEALTH CARE EXPENDABLE FD	0	550,000	550,000	0
FEDERAL FUNDS	118,000	118,000	118,000	123,064
RESIDENT FEES	31,067,150	35,120,721	37,167,967	32,862,749
SUPPORTED EMPLOYMENT	57,000	57,000	57,000	57,000
LESS: EST CASH AVAILABLE	-84,649	0	-150,000	0
TOTAL FUNDS	39,532,195	43,547,629	45,869,658	40,733,062
GEN FUND LAPSE	72,321	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	894	948	952	948
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	970	1,024	1,028	1,024

SUMMARY OF FUNDING

GENERAL FUNDS	8,247,027	7,617,259	8,126,691	7,690,249
SPECIAL FUNDS	31,285,168	35,930,370	37,742,967	33,042,813
TOTAL FUNDS	39,532,195	43,547,629	45,869,658	40,733,062

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.

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interdisciplinary treatment and training to habilitate mentally retarded residents to their optimal level 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	26,226,993	27,794,507	29,619,476	26,148,476
2. MR - GROUP HOMES				
TOTAL FUNDS	8,033,805	9,714,643	10,079,162	9,043,649
3. MR - COMMUNITY PROGRAMS				
TOTAL FUNDS	4,238,007	4,937,025	5,069,326	4,539,906
4. MR - SUPPORT SERVICES				
TOTAL FUNDS	1,033,390	1,101,454	1,101,694	1,001,031

NOTATIONS:

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 The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year

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2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,455,778	3,598,062	4,502,510	3,610,127
TRAVEL	8,486	10,200	10,200	8,600
CONTRACTUAL SERVICES	406,183	541,998	541,998	541,998
COMMODITIES	209,325	385,981	385,981	385,981
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	6,057	91,800	91,800	65,519
SUBSIDIES, LOANS & GRANTS	0	6,000	1,006,000	6,000
TOTAL EXPENDITURES	4,085,829	4,644,041	6,548,489	4,628,225
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,085,829	4,644,041	6,548,489	4,628,225
TOTAL FUNDS	4,085,829	4,644,041	6,548,489	4,628,225
GEN FUND LAPSE	659,539	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	118	117	118	117
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	127	128	127

SUMMARY OF FUNDING

GENERAL FUNDS	4,085,829	4,644,041	6,548,489	4,628,225
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,085,829	4,644,041	6,548,489	4,628,225

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.

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	3,668,682	4,172,361	5,968,609	4,154,963
2. MR - SUPPORT SERVICES				
TOTAL FUNDS	417,147	471,680	579,880	473,262

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,247,446	84,656,052	91,625,792	84,176,049
TRAVEL	71,936	70,000	96,300	70,000
CONTRACTUAL SERVICES	10,866,352	10,040,496	11,684,496	4,700,318
COMMODITIES	8,800,517	10,374,462	11,876,462	5,034,284
CAPITAL OUTLAY - OTHER THAN EQUIP	143,734	246,635	246,635	246,635
CAPITAL OUTLAY - EQUIPMENT	739,082	472,373	1,284,373	472,373
SUBSIDIES, LOANS & GRANTS	9,607,754	4,808,152	7,568,152	4,483,152
TOTAL EXPENDITURES	111,476,821	110,668,170	124,382,210	99,182,811
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,028,869	4,110,785	2,124,785	2,124,785
STATE APPROPRIATIONS	77,056,823	71,061,337	84,775,377	72,468,674
GOV'T TRANSFERS & GRANTS	1,823,242	4,453,833	4,453,833	2,746,167
MEDICAID/MEDICARE FUNDS	26,510,731	27,847,000	27,907,000	18,547,970
OTHER FUNDS	165,458	200,000	200,000	200,000
PRIVATE FEES	5,002,483	5,120,000	5,220,000	5,220,000
LESS: EST CASH AVAILABLE	-4,110,785	-2,124,785	-298,785	-2,124,785
TOTAL FUNDS	111,476,821	110,668,170	124,382,210	99,182,811
GEN FUND LAPSE	1,684,500	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,817	2,831	2,885	2,831
PART-TIME	11	11	11	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	221	220	221	220
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,049	3,062	3,117	3,062

SUMMARY OF FUNDING

GENERAL FUNDS	77,056,823	71,061,337	84,775,377	72,468,674
SPECIAL FUNDS	34,419,998	39,606,833	39,606,833	26,714,137
TOTAL FUNDS	111,476,821	110,668,170	124,382,210	99,182,811

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

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statewide service facility for forensic services. In addition the hospital operates acute, 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	102,914,186	105,145,392	110,289,761	94,158,956
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	2,329,109	1,953,518	1,953,518	1,595,372
3. MI - SUPPORT SERVICES				
TOTAL FUNDS	6,233,526	3,411,182	3,411,182	3,266,491
4. MI - CRISIS INTERVENTION SVCS				
TOTAL FUNDS	0	158,078	8,727,749	161,992

NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year



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2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,825,069	28,717,674	29,527,729	29,407,576
TRAVEL	104,643	112,000	134,535	112,000
CONTRACTUAL SERVICES	2,969,213	3,643,100	4,162,620	173,600
COMMODITIES	3,249,401	4,395,637	4,825,906	926,137
CAPITAL OUTLAY - OTHER THAN EQUIP	664	71,500	71,500	71,500
CAPITAL OUTLAY - EQUIPMENT	299,852	1,181,613	1,488,406	999,129
SUBSIDIES, LOANS & GRANTS	11,486,116	10,704,474	13,537,175	10,704,474
TOTAL EXPENDITURES	45,934,958	48,825,998	53,747,871	42,394,416
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,916,440	2,974,180	2,376,354	2,376,354
STATE APPROPRIATIONS	10,378,797	9,595,657	11,274,680	9,752,834
FEDERAL FUNDS	416,902	389,905	389,905	414,278
OTHER FUNDS	36,196,999	38,242,610	40,774,260	32,227,304
LESS: EST CASH AVAILABLE	-2,974,180	-2,376,354	-1,067,328	-2,376,354
TOTAL FUNDS	45,934,958	48,825,998	53,747,871	42,394,416
GEN FUND LAPSE	91,016	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	844	927	942	927
PART-TIME	12	12	12	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	130	100	130
PART-TIME	13	13	13	13
TOTAL PERMANENT AND TIME LIMITED	969	1,082	1,067	1,082

SUMMARY OF FUNDING

GENERAL FUNDS	10,378,797	9,595,657	11,274,680	9,752,834
SPECIAL FUNDS	35,556,161	39,230,341	42,473,191	32,641,582
TOTAL FUNDS	45,934,958	48,825,998	53,747,871	42,394,416

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	25,751,819	28,657,021	30,023,244	24,753,554
2. MR - GROUP HOMES TOTAL FUNDS	13,549,528	12,491,489	13,525,566	10,628,533
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,280,834	6,143,796	8,568,759	5,444,328
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,352,777	1,533,692	1,630,302	1,568,001

NOTATIONS:  
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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,407,196	5,712,269	10,132,141	5,660,741
TRAVEL	17,925	20,000	36,250	20,000
CONTRACTUAL SERVICES	1,008,116	805,908	1,337,209	605,908
COMMODITIES	689,222	889,285	1,223,089	789,285
CAPITAL OUTLAY - OTHER THAN EQUIP	17,217	10,000	85,000	0
CAPITAL OUTLAY - EQUIPMENT	128,717	248,752	433,752	0
SUBSIDIES, LOANS & GRANTS	330,992	10,000	550,000	0
TOTAL EXPENDITURES	7,599,385	7,696,214	13,797,441	7,075,934
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,526	100,769	250,769	250,769
STATE APPROPRIATIONS	7,599,385	7,386,214	12,947,441	7,075,934
HEALTH CARE EXPENDABLE FD	0	300,000	300,000	0
HOSPITAL FEE COLLECTIONS	65,243	150,000	250,000	0
TFR FROM DMH FACILITIES	0	10,000	550,000	0
LESS: EST CASH AVAILABLE	-100,769	-250,769	-500,769	-250,769
TOTAL FUNDS	7,599,385	7,696,214	13,797,441	7,075,934
GEN FUND LAPSE	268,395	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	185	185	251	185
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	189	189	255	189

SUMMARY OF FUNDING

GENERAL FUNDS	7,599,385	7,386,214	12,947,441	7,075,934
SPECIAL FUNDS	0	310,000	850,000	0
TOTAL FUNDS	7,599,385	7,696,214	13,797,441	7,075,934

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	5,328,190	5,572,980	6,893,232	5,120,515
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	639,232	616,797	684,023	613,162
3. MI - PRE/POST INST CARE				
TOTAL FUNDS	1,631,963	1,506,437	6,220,186	1,342,257

NOTATIONS:

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The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,533,777	20,673,329	20,865,564	20,383,532
TRAVEL	56,504	79,000	79,000	79,000
CONTRACTUAL SERVICES	3,088,305	3,181,491	3,311,421	2,717,424
COMMODITIES	2,068,801	2,292,721	2,361,505	1,828,654
CAPITAL OUTLAY - OTHER THAN EQUIP	117,773	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	303,221	243,359	400,809	243,359
SUBSIDIES, LOANS & GRANTS	5,747,309	6,112,738	6,358,104	6,112,738
TOTAL EXPENDITURES	31,915,690	32,682,638	33,476,403	31,464,707
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,040	823,116	407,118	407,118
STATE APPROPRIATIONS	8,110,560	7,407,504	7,419,071	7,409,570
FEDERAL FUNDS	74,813	14,828	14,828	78,514
OTHER FUNDS	24,535,393	24,844,308	25,635,386	23,976,623
LESS: EST CASH AVAILABLE	-823,116	-407,118	0	-407,118
TOTAL FUNDS	31,915,690	32,682,638	33,476,403	31,464,707
GEN FUND LAPSE	71,124	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	8,110,560	7,407,504	7,419,071	7,409,570
SPECIAL FUNDS	23,805,130	25,275,134	26,057,332	24,055,137
TOTAL FUNDS	31,915,690	32,682,638	33,476,403	31,464,707

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MR - COMMUNITY PROGRAMS				
TOTAL FUNDS	4,523,991	4,659,711	4,680,222	4,486,506
2. MR - GROUP HOMES				
TOTAL FUNDS	11,405,332	12,052,943	12,392,736	11,596,712
3. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	13,827,702	13,746,559	14,158,519	13,291,093
4. MR - SUPPORT SERVICES				
TOTAL FUNDS	2,158,665	2,223,425	2,244,926	2,090,396

NOTATIONS:

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The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,004,536	4,345,866	7,655,339	4,102,503
TRAVEL	8,862	10,000	24,152	10,000
CONTRACTUAL SERVICES	716,766	861,514	1,059,740	787,615
COMMODITIES	625,719	680,839	888,022	680,839
CAPITAL OUTLAY - OTHER THAN EQUIP	18,930	20,000	41,500	20,000
CAPITAL OUTLAY - EQUIPMENT	57,576	99,111	304,220	99,111
SUBSIDIES, LOANS & GRANTS	0	10,000	900,000	10,000
<b>TOTAL EXPENDITURES</b>	<b>5,432,389</b>	<b>6,027,330</b>	<b>10,872,973</b>	<b>5,710,068</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	433,327	433,327	133,327	133,327
STATE APPROPRIATIONS	5,432,389	5,167,330	9,572,973	5,249,504
HEALTH CARE EXPENDABLE FD	0	400,000	400,000	0
OTHER FUNDS	0	150,000	0	0
TFR FROM DMH FACILITIES	0	10,000	900,000	460,564
LESS: EST CASH AVAILABLE	-433,327	-133,327	-133,327	-133,327
<b>TOTAL FUNDS</b>	<b>5,432,389</b>	<b>6,027,330</b>	<b>10,872,973</b>	<b>5,710,068</b>
GEN FUND LAPSE	158,367	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	155	156	170	156
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	1	1	1
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>157</b>	<b>157</b>	<b>171</b>	<b>157</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	5,432,389	5,167,330	9,572,973	5,249,504
SPECIAL FUNDS	0	860,000	1,300,000	460,564
<b>TOTAL FUNDS</b>	<b>5,432,389</b>	<b>6,027,330</b>	<b>10,872,973</b>	<b>5,710,068</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,053,011	5,531,053	6,921,646	5,200,338
2. MI - SUPPORT SERVICES TOTAL FUNDS	379,378	496,277	763,646	509,730
3. MI - PRE/POST INST CARE TOTAL FUNDS	0	0	3,187,681	0

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	343,522	550,762	4,673,513	393,640
TRAVEL	9,038	10,238	12,000	10,238
CONTRACTUAL SERVICES	117,290	175,000	425,000	175,000
COMMODITIES	41,031	115,603	398,000	115,603
CAPITAL OUTLAY - OTHER THAN EQUIP	7,395	10,000	40,000	10,000
CAPITAL OUTLAY - EQUIPMENT	130,952	25,000	305,000	13,175
SUBSIDIES, LOANS & GRANTS	14	7,047	4,000	4,000
TOTAL EXPENDITURES	649,242	893,650	5,857,513	721,656
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	649,242	893,650	5,857,513	721,656
TOTAL FUNDS	649,242	893,650	5,857,513	721,656
GEN FUND LAPSE	2,848,666	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	85	128	85
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	85	128	85

SUMMARY OF FUNDING

GENERAL FUNDS	649,242	893,650	5,857,513	721,656
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	649,242	893,650	5,857,513	721,656

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	290,196	496,900	5,219,650	411,617
2. MI - SUPPORT SERVICES TOTAL FUNDS	359,046	396,750	637,863	310,039

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS  
AGRICULTURE & COMMERCE DEPT - SUPPORT  
ANIMAL HEALTH, MISSISSIPPI BOARD OF  
VETERINARY DIAGNOSTIC LABORATORY, MISS  
FAIR 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 - VETERINARY MEDICINE, COLLEGE OF  
ECONOMIC AND COMMUNITY DEV UNITS  
MISSISSIPPI DEVELOPMENT AUTHORITY  
MDA - INSTITUTE OF TECHNOLOGY DEV  
MDA - MISSISSIPPI TECHNOLOGY ALLIANCE  
MDA - STENNIS-SPACE COMMERCE INITIATIVE

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,624,703	8,909,163	9,391,019	8,776,119
TRAVEL	102,989	144,452	150,452	144,452
CONTRACTUAL SERVICES	1,442,808	1,497,172	1,649,172	1,445,500
COMMODITIES	415,618	406,816	406,816	406,816
CAPITAL OUTLAY - EQUIPMENT	843,146	1,303,051	1,302,972	1,132,512
SUBSIDIES, LOANS & GRANTS	564,111	357,102	357,102	357,102
TOTAL EXPENDITURES	11,993,375	12,617,756	13,257,533	12,262,501
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	876,562	914,048	176,232	176,232
STATE APPROPRIATIONS	8,232,717	7,541,823	8,300,601	7,424,095
AG STATISTICS	110,996	111,000	111,000	111,000
FEDERAL FUNDS	2,284,206	1,765,500	2,265,500	2,265,500
GROUND/WATER	900,000	1,957,417	1,900,000	1,900,000
MKT BLTN SUBSCRIPTIONS	306,357	306,400	306,400	306,400
OTHER FUNDS	196,585	197,800	197,800	197,800
LESS: EST CASH AVAILABLE	-914,048	-176,232	0	-118,526
TOTAL FUNDS	11,993,375	12,617,756	13,257,533	12,262,501
GEN FUND LAPSE	439,004	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	217	206	210	196
PART-TIME	10	5	5	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	19	19	18
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	247	230	234	219
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## SUMMARY OF FUNDING

GENERAL FUNDS	8,232,717	7,541,823	8,300,601	7,424,095
SPECIAL FUNDS	3,760,658	5,075,933	4,956,932	4,838,406
TOTAL FUNDS	11,993,375	12,617,756	13,257,533	12,262,501

## 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. BPI

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases and provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to insure compliance with state and federal laws, rules and regulations.

## 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 promotes agricultural commodities, expand and explore new domestic and export markets and to educate the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers to coordinate market development activities and promotional events relating to Mississippi agricultural products.

## 5. Administration

This program provides for policy development and guidance, management, leadership and control. All business administrative functions are provided from this program.

## 6. Livestock Theft

This program provides investigative support to all farm related theft.

## 7. Grain

This program uniformly and accurately sample, inspect, examine, test, grade and certify the quality of grains as to kind, class, grade, quality, or condition as defined by U.S. Grain Standards and to certify the accuracy of weights are authorized and performed upon request.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. BPI				
TOTAL FUNDS	2,707,080	2,957,204	3,033,803	2,721,372
2. MUSEUM				
TOTAL FUNDS	562,495	479,872	499,412	495,783
3. REGULATORY				
TOTAL FUNDS	4,162,533	4,137,561	4,304,904	3,880,930
4. MARKETING				
TOTAL FUNDS	844,753	743,652	754,645	726,469

AGENCY PAGE 3

5. ADMINISTRATION				
TOTAL FUNDS	2,781,165	3,440,493	3,674,545	3,456,893
6. LIVESTOCK THEFT				
TOTAL FUNDS	560,448	507,369	555,804	548,735
7. GRAIN				
TOTAL FUNDS	374,901	351,605	434,420	432,319

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	821,741	993,787	1,022,084	971,216
TRAVEL	30,545	30,000	30,000	30,000
CONTRACTUAL SERVICES	430,817	292,319	292,319	292,319
COMMODITIES	72,240	65,765	65,765	65,765
CAPITAL OUTLAY - EQUIPMENT	75,015	67,633	67,633	39,750
SUBSIDIES, LOANS & GRANTS	9,100	182,345	181,101	181,101
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,439,458	1,631,849	1,658,902	1,580,151
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	563,536	697,321	340,151	340,151
STATE APPROPRIATIONS	1,299,773	1,224,059	1,292,392	1,205,641
FEDERAL FUNDS	264,130	41,280	70,000	70,000
OTHER FUNDS	9,340	9,340	9,340	9,340
LESS: EST CASH AVAILABLE	-697,321	-340,151	-52,981	-44,981
	-----	-----	-----	-----
TOTAL FUNDS	1,439,458	1,631,849	1,658,902	1,580,151
GEN FUND LAPSE	68,409	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	24	24	23
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	24	25	25	24
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,299,773	1,224,059	1,292,392	1,205,641
SPECIAL FUNDS	139,685	407,790	366,510	374,510
	-----	-----	-----	-----
TOTAL FUNDS	1,439,458	1,631,849	1,658,902	1,580,151

AGENCY DESCRIPTION AND PROGRAMS  
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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	1,439,458	1,631,849	1,658,902	1,580,151

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	802,169	0	0	0
TRAVEL	9,552	0	0	0
CONTRACTUAL SERVICES	497,869	0	0	0
COMMODITIES	257,098	0	0	0
CAPITAL OUTLAY - EQUIPMENT	50,647	0	0	0
TOTAL EXPENDITURES	1,617,335	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	936,201	0	0	0
CLINIC/DIAGNOSTIC/REV FDS	681,134	0	0	0
TOTAL FUNDS	1,617,335	0	0	0
GEN FUND LAPSE	54,401	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	28	0	0	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	28	0	0	0

SUMMARY OF FUNDING

GENERAL FUNDS	936,201	0	0	0
SPECIAL FUNDS	681,134	0	0	0
TOTAL FUNDS	1,617,335	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

House Bill 1584 of the 1998 Regular Session established the Mississippi Veterinary Diagnostic Laboratory. Senate Bill 2873, 2002 Regular Session, transferred the Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DIAGNOSTIC SERVICES				
TOTAL FUNDS	1,617,335	0	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	193,663	192,172	198,172	191,672
COMMODITIES	550	2,000	2,000	1,000
SUBSIDIES, LOANS & GRANTS	14,523	14,838	14,838	14,838
TOTAL EXPENDITURES	208,736	209,010	215,010	207,510
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	208,736	209,010	215,010	207,510
TOTAL FUNDS	208,736	209,010	215,010	207,510
GEN FUND LAPSE	16,333	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	208,736	209,010	215,010	207,510
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	208,736	209,010	215,010	207,510

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	208,736	209,010	215,010	207,510

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,148,508	3,002,946	3,228,478	2,444,977
TRAVEL	252,744	201,482	214,342	201,482
CONTRACTUAL SERVICES	900,188	728,269	774,754	728,269
COMMODITIES	268,580	220,834	234,930	220,834
CAPITAL OUTLAY - OTHER THAN EQUIP	166,311	53,064	56,451	53,064
CAPITAL OUTLAY - EQUIPMENT	287,500	158,221	168,320	119,303
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,023,831	4,364,816	4,677,275	3,767,929
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,502,770	4,288,719	4,656,178	3,746,832
EDUC ENHANCEMENT FUND	21,061	21,097	21,097	21,097
TFR FROM BUD CONTINGENCY	500,000	55,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,023,831	4,364,816	4,677,275	3,767,929
GEN FUND LAPSE	236,988	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	91	81	81	81
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	91	81	81	81
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## SUMMARY OF FUNDING

GENERAL FUNDS	4,502,770	4,288,719	4,656,178	3,746,832
SPECIAL FUNDS	521,061	76,097	21,097	21,097
	-----	-----	-----	-----
TOTAL FUNDS	5,023,831	4,364,816	4,677,275	3,767,929

## 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 in 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.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,807,427	1,572,167	1,684,652	1,410,722
2. PUBLIC SERVICE				
TOTAL FUNDS	3,177,404	2,792,649	2,992,623	2,357,207
3. AGRIBUSINESS & RESOURCE DEV CTR				
TOTAL FUNDS	39,000	0	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,962,385	17,748,669	17,930,503	16,742,647
TRAVEL	267,498	325,277	331,763	267,498
CONTRACTUAL SERVICES	4,815,746	4,775,418	5,159,926	4,512,792
COMMODITIES	3,228,238	3,253,020	3,437,352	3,067,000
CAPITAL OUTLAY - OTHER THAN EQUIP	50,926	0	0	0
CAPITAL OUTLAY - EQUIPMENT	846,053	527,775	529,004	460,014
SUBSIDIES, LOANS & GRANTS	97,426	71,245	45,287	45,287
TOTAL EXPENDITURES	27,268,272	26,701,404	27,433,835	25,095,238
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,071,609	17,294,226	19,564,657	17,226,060
BUDGET CONTINGENCY FUND	1,330,000	1,538,000	0	0
EDUC ENHANCEMENT FUND	1,458,689	1,461,204	1,461,204	1,461,204
FEDERAL FUNDS	3,865,474	3,865,474	3,865,474	3,865,474
SALES & SERVICES	2,542,500	2,542,500	2,542,500	2,542,500
TOTAL FUNDS	27,268,272	26,701,404	27,433,835	25,095,238
GEN FUND LAPSE	951,138	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	372	340	340	340
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	372	340	340	340
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## SUMMARY OF FUNDING

GENERAL FUNDS	18,071,609	17,294,226	19,564,657	17,226,060
SPECIAL FUNDS	9,196,663	9,407,178	7,869,178	7,869,178
TOTAL FUNDS	27,268,272	26,701,404	27,433,835	25,095,238

## 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

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	13,590,243	11,768,348	12,009,348	11,116,144
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	344,041	190,619	195,619	182,335
3. HEALTHY, WELL-NOURISHED POPULAT TOTAL FUNDS	180,210	111,702	118,802	110,192
4. PROTECTING NATURAL RES/ENVIRON TOTAL FUNDS	2,352,575	1,702,859	1,738,859	1,622,941



## AGENCY PAGE 3

## 5. ENHANCED ECON OPPORTUNITY &amp; QOL

TOTAL FUNDS	291,819	308,151	317,251	296,258
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## 6. SUPPORT SERVICES

TOTAL FUNDS	10,509,384	12,619,725	13,053,956	11,767,368
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## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	71.97	68.29	68.29	68.29
Research Publications (Publications)	466.17	419.90	407.30	407.30
Appropriated Fds & Extramural Fds (Ratio)	0.88	0.76	0.82	0.82
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	2.85	2.08	2.08	2.08
Research Publications (Publications)	42.30	29.45	28.57	28.57
Appropriated Fds & Extramural Fds (Ratio)	0.38	0.21	0.21	0.21
HEALTHY, WELL-NOURISHED POPULAT				
Number of Scientist FTE (Scientist Years)	1.67	1.50	1.50	1.50
Research Publications (Publications)	15.79	13.30	12.90	12.90
Appropriated Fds & Extramural Fds (Ratio)	1.17	0.71	0.77	0.77
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	13.94	12.91	12.91	12.91
Research Publications (Publications)	89.22	78.85	76.48	76.48
Appropriated Fds & Extramural Fds (Ratio)	1.09	0.80	0.82	0.82
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	4.04	4.41	4.41	4.41
Research Publications (Publications)	34.42	36.10	35.02	35.02
Appropriated Fds & Extramural Fds (Ratio)	0.28	0.30	0.31	0.31
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	105.79	106.06	106.06	106.06
Research Publications (Publications)	650	578	560	560
Appropriated Fds & Extramural Fds (Ratio)	0.76	0.72	0.82	0.82

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,185,664	27,736,149	28,028,006	27,431,882
TRAVEL	1,829,630	1,834,170	2,188,740	1,792,034
CONTRACTUAL SERVICES	2,667,702	4,979,039	4,979,039	3,740,743
COMMODITIES	805,727	737,227	737,394	737,227
CAPITAL OUTLAY - EQUIPMENT	728,506	100,000	200,000	100,000
SUBSIDIES, LOANS & GRANTS	512	212	45	45
	-----	-----	-----	-----
TOTAL EXPENDITURES	35,217,741	35,386,797	36,133,224	33,801,931
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,612,824	19,117,521	21,415,948	19,084,655
EDUC ENHANCEMENT FUND	1,220,492	1,222,596	1,222,596	1,222,596
FEDERAL FUNDS	9,305,178	10,005,178	10,005,178	10,005,178
OTHER FUNDS	3,619,247	3,489,502	3,489,502	3,489,502
TFR FROM BUD CONTINGENCY	1,460,000	1,552,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	35,217,741	35,386,797	36,133,224	33,801,931
GEN FUND LAPSE	1,032,255	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	649	616	616	616
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	649	616	616	616

## SUMMARY OF FUNDING

GENERAL FUNDS	19,612,824	19,117,521	21,415,948	19,084,655
SPECIAL FUNDS	15,604,917	16,269,276	14,717,276	14,717,276
	-----	-----	-----	-----
TOTAL FUNDS	35,217,741	35,386,797	36,133,224	33,801,931

## 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.

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. AGRICULTURE & NATURAL RESOURCES				
TOTAL FUNDS	20,797,701	21,998,764	22,378,971	20,727,458
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	5,728,367	5,075,721	5,220,423	4,972,749
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	2,230,161	2,105,731	2,149,516	2,034,772
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	6,461,512	6,206,581	6,384,314	6,066,952

PERFORMANCE MEASURE AGENCY DATA

-----				
	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
AGRICULTURE & NATURAL RESOURCES				
Published Information (Items)	2,312	2,254	2,254	2.25
Mass Media Exposure (Items)	1,831	1,785	1,785	1,785
Educational Contacts (Persons)	850,790	830,000	830,000	830,000
Cost per Educational Contact (\$)	24.45	26.50	28.17	28.17

## AGENCY PAGE 3

## FAMILY &amp; CONSUMER EDUCATION

Published Information (Items)	1,895	1,611	1,611	1,611
Educational Contacts (Persons)	834,823	767,500	767,500	767,500
Cost per Educational Contact (\$)	6.86	6.61	6.80	6.80

## ENTERPRISE &amp; COMMUNITY RES DEV

Educational Contacts (Persons)	166,487	170,000	170,000	170,000
Cost per Educational Contact (\$)	13.40	12.39	12.64	12.64

## 4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	670,000	620,000	620,000	620,000
Cost per Educational Contact (\$)	9.62	10.01	10.30	10.30

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,588,437	4,603,438	4,651,891	4,263,502
TRAVEL	107,941	50,314	50,314	50,314
CONTRACTUAL SERVICES	606,682	889,499	1,045,043	889,499
COMMODITIES	239,530	152,516	231,394	214,618
CAPITAL OUTLAY - EQUIPMENT	269,603	7,230	68,230	0
SUBSIDIES, LOANS & GRANTS	346,246	278,932	278,932	278,932
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,158,439	5,981,929	6,325,804	5,696,865
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,693,110	4,636,736	5,237,051	4,608,112
EDUC ENHANCEMENT FUND	321,640	322,193	322,193	322,193
FEDERAL FUNDS	672,644	673,724	672,284	672,284
SALES & SERVICES	91,045	94,276	94,276	94,276
TFR FROM BUD CONTINGENCY	380,000	255,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	6,158,439	5,981,929	6,325,804	5,696,865
GEN FUND LAPSE	247,006	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	85	89	89	89
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	85	89	89	89
----------------------------------	----	----	----	----

## SUMMARY OF FUNDING

GENERAL FUNDS	4,693,110	4,636,736	5,237,051	4,608,112
SPECIAL FUNDS	1,465,329	1,345,193	1,088,753	1,088,753
	-----	-----	-----	-----
TOTAL FUNDS	6,158,439	5,981,929	6,325,804	5,696,865

## 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

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,158,439	5,981,929	6,325,804	5,696,865

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,070,587	13,556,564	13,685,826	13,292,107
TRAVEL	40,249	87,875	87,875	8,193
CONTRACTUAL SERVICES	1,493,061	2,021,714	2,021,714	1,493,061
COMMODITIES	917,147	1,320,800	1,320,800	917,147
CAPITAL OUTLAY - OTHER THAN EQUIP	41,474	75,000	75,000	0
CAPITAL OUTLAY - EQUIPMENT	124,368	675,000	675,000	55,000
SUBSIDIES, LOANS & GRANTS	451,057	290,267	346,850	78,128
TOTAL EXPENDITURES	15,137,943	18,027,220	18,213,065	15,843,636
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,945,554	10,482,236	12,968,081	10,598,652
CLINICAL/DIAGNOSTIC/OTHER	1,192,651	2,341,259	2,341,259	2,341,259
EDUC ENHANCEMENT FUND	602,687	603,725	603,725	603,725
STUDENT FEES	2,197,051	2,300,000	2,300,000	2,300,000
TFR FROM BUD CONTINGENCY	2,200,000	2,300,000	0	0
TOTAL FUNDS	15,137,943	18,027,220	18,213,065	15,843,636
GEN FUND LAPSE	470,819	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	241	269	269	269
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	269	269	269
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## SUMMARY OF FUNDING

GENERAL FUNDS	8,945,554	10,482,236	12,968,081	10,598,652
SPECIAL FUNDS	6,192,389	7,544,984	5,244,984	5,244,984
TOTAL FUNDS	15,137,943	18,027,220	18,213,065	15,843,636

## 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. Senate Bill 2873, 2002 Regular Session, transferred the Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

AGENCY PAGE 2

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. 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.

6. 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.

7. Institutional Support

This program provides administrative support to the College of Veterinary Medicine.

8. 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,802,229	2,789,940	2,809,945	2,981,580
2. RESEARCH				
TOTAL FUNDS	3,095,284	2,992,982	3,014,443	2,711,363
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	2,740,488	2,969,143	2,990,433	2,778,040
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	3,285,436	3,476,338	3,502,032	3,019,965
5. DIAGNOSTIC SERVICES				
TOTAL FUNDS	0	1,791,498	1,804,344	1,511,724



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6. ACADEMIC SUPPORT				
TOTAL FUNDS	1,412,260	2,279,709	2,352,638	1,459,289
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	160,049	107,017	107,017	0
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,642,197	1,620,593	1,632,213	1,381,675

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	230	240	250	250
FTE Committed to Teaching in DVM (Persons)	25.30	25.30	25.30	25.30
State Cost per DVM Student (\$)	26,500.00	27,886.00	29,280.00	29,280.00
RESEARCH				
Graduate Students Enrolled (Students)	7	11	12	12
Grants & Contracts Applied for (Grants)	60	30	35	35
Grants & Contracts Awarded (Grants)	38	25	30	30
PUBLIC SVC - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	6,888	7,100	7,350	7,350
Student Clinical Training (Hrs)	214,180	210,000	210,000	210,000
Average Revenue per Clinical Case (\$)	199.00	225.00	230.00	230.00
Consultation Hours/Clinical Faculty (Hrs)	250	250	250	250
PUBLIC SVC - DIAGNOSTIC LAB				
CAP Workload of 4 Major Labs (Cases)	1,321,715	1,334,933	1,348,282	1,348,282
DIAGNOSTIC SERVICES				
Accessions (Cases)	55,132	56,786	58,490	58,490
ACADEMIC SUPPORT				
Events in Wise Center (Events)	1,685	1,700	1,750	1,750
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	426,483	426,483	426,483	426,483

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,873,380	15,870,418	16,603,800	15,691,186
TRAVEL	1,075,463	1,579,711	1,609,711	1,075,000
CONTRACTUAL SERVICES	14,059,601	17,099,250	20,823,050	13,922,964
COMMODITIES	2,164,716	3,974,862	3,984,862	2,774,862
CAPITAL OUTLAY - EQUIPMENT	438,144	478,290	359,744	131,900
SUBSIDIES, LOANS & GRANTS	110,516,268	130,488,907	130,702,865	129,519,645
TOTAL EXPENDITURES	143,127,572	169,491,438	174,084,032	163,115,557
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	20,492,347	18,074,674	15,717,523	15,717,523
STATE APPROPRIATIONS	21,093,035	18,833,051	29,654,577	18,686,102
FEDERAL FUNDS	109,369,043	134,295,837	134,488,431	134,488,431
OTHER FUNDS	10,247,821	14,005,399	7,861,868	7,861,868
LESS: EST CASH AVAILABLE	-18,074,674	-15,717,523	-13,638,367	-13,638,367
TOTAL FUNDS	143,127,572	169,491,438	174,084,032	163,115,557
GEN FUND LAPSE	83,792	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	336	309	311	283
PART-TIME	3	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	37	30	30	25
PART-TIME	3	1	1	1
TOTAL PERMANENT AND TIME LIMITED	379	342	344	311

SUMMARY OF FUNDING

GENERAL FUNDS	21,093,035	18,833,051	29,654,577	18,686,102
SPECIAL FUNDS	122,034,537	150,658,387	144,429,455	144,429,455
TOTAL FUNDS	143,127,572	169,491,438	174,084,032	163,115,557

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.

## AGENCY PAGE 2

## 1. Business Development and Trade

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 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 support services to all the other divisions. Specific areas included are: legal, finance, personnel, office operations (information processing, mail, supply), information systems, advertising, and public relations/information.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BUSINESS DEVELOPMENT & TRADE				
TOTAL FUNDS	3,182,609	3,325,822	3,358,753	2,817,382
2. MINORITY BUSINESS				
TOTAL FUNDS	737,255	870,802	893,658	775,864
3. FINANCIAL RESOURCES				
TOTAL FUNDS	848,788	868,703	885,498	796,820
4. EXISTING INDUSTRY & BUSINESS				
TOTAL FUNDS	1,596,345	1,692,943	1,720,522	1,535,487
5. TOURISM SERVICES				
TOTAL FUNDS	8,989,426	9,285,097	10,379,218	6,417,082
6. WELCOME CENTERS				
TOTAL FUNDS	1,596,402	1,634,016	1,726,261	1,399,074
7. ENERGY				
TOTAL FUNDS	2,569,293	4,299,693	4,379,067	3,945,147
8. COMMUNITY SERVICES				
TOTAL FUNDS	66,780,905	71,020,030	71,194,061	70,567,036
9. EMPLOYMENT TRAINING				
TOTAL FUNDS	45,987,617	65,256,648	65,302,592	65,205,475
10. SUPPORT SERVICES				
TOTAL FUNDS	10,838,932	11,237,684	14,244,402	9,656,190

PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
BUSINESS DEVELOPMENT & TRADE				
National Recruitment Contacts (Actions)	3,996	3,100	3,100	3,100
International Investment Contacts (Actions)	471	400	400	400
International Trade Contacts (Actions)	2,455	1,500	1,500	1,500
Qualified National Prospects (Prospects)	234	200	200	200
MINORITY BUSINESS				
Minority Business Contacts (Contacts)	8,704	4,650	5,500	5,500
Minority Business Certifications (Actions)	308	316	347	347
FINANCIAL RESOURCES				
Request for Financing/Incentives (Actions)	533	300	400	400
EXISTING INDUSTRY & BUSINESS				

## AGENCY PAGE 4

Interactions with Interstate				
Businesses (Actions)	4,807	6,000	6,000	6,000
Businesses Assisted (Entities)	3,156	2,800	2,900	2,900
TOURISM SERVICES				
Tourist Inquiries Generated (Number)	615,364	734,302	734,302	734,302
WELCOME CENTERS				
Tourist Registered (Persons)	3,133,953	3,083,726	3,145,400	3,145,400
ENERGY				
BTUs Saved (Units in Trillions)	74.68	71.67	71.67	71.67
Clients Served (Entities)	34,650	34,650	34,650	34,650
COMMUNITY SERVICES				
Amount of Grants Awarded (\$)	69,458,239	60,000,000	70,000,000	70,000,000
Grants & Loans Awarded (Items)	238	205	205	205
Community Programs Delivered (Prgs)	559	265	500	500
EMPLOYMENT TRAINING				
Successful Program Completion				
by Clients (%)	48	78	78	78
Clients Served (Persons)	13,909	15,000	17,000	17,000
SUPPORT SERVICES				
No Performance Measures Required				

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	930,821	0	0	0
-----				
TOTAL EXPENDITURES	930,821	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	650,000	0	0	0
CONTRIBUTIONS & INTEREST	280,821	0	0	0
-----				
TOTAL FUNDS	930,821	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	650,000	0	0	0
SPECIAL FUNDS	280,821	0	0	0
-----				
TOTAL FUNDS	930,821	0	0	0

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ITD				
TOTAL FUNDS	930,821	0	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	897,689	1,974,251	1,999,706	1,611,780
TRAVEL	65,103	62,404	80,004	42,000
CONTRACTUAL SERVICES	1,111,420	1,029,648	1,532,744	591,620
COMMODITIES	250,992	254,800	253,200	200,000
CAPITAL OUTLAY - EQUIPMENT	143,210	266,700	3,600	3,600
SUBSIDIES, LOANS & GRANTS	200,000	296,000	808,000	200,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,668,414	3,883,803	4,677,254	2,649,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,232,951	1,115,245	61,663	61,663
STATE APPROPRIATIONS	1,000,000	1,333,670	3,328,254	1,300,000
INTEREST INCOME	39,865	21,551	25,424	25,424
LAND/WATER/TIMBER GRANT	419,638	849,000	849,000	849,000
LAPSE RECOVERY	0	50,000	0	0
POINTE INNOVATION & CTR	0	476,000	500,000	500,000
PRIVATE CONTRIBUTIONS	91,205	0	0	0
TFR FROM BUD CONTINGENCY	0	100,000	0	0
LESS: EST CASH AVAILABLE	-1,115,245	-61,663	-87,087	-87,087
-----	-----	-----	-----	-----
TOTAL FUNDS	2,668,414	3,883,803	4,677,254	2,649,000
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	15	15	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	6	6	6
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	21	21	21
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,000,000	1,333,670	3,328,254	1,300,000
SPECIAL FUNDS	1,668,414	2,550,133	1,349,000	1,349,000
-----	-----	-----	-----	-----
TOTAL FUNDS	2,668,414	3,883,803	4,677,254	2,649,000

AGENCY DESCRIPTION AND PROGRAMS

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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

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE				
TOTAL FUNDS	2,668,414	3,883,803	4,677,254	2,649,000



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	448,643	510,500	526,250	510,500
TRAVEL	99,441	90,000	90,000	90,000
CONTRACTUAL SERVICES	6,196,365	4,632,000	4,327,808	4,302,808
COMMODITIES	11,811	42,380	42,500	42,380
CAPITAL OUTLAY - EQUIPMENT	202,022	60,000	10,000	10,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,958,282	5,334,880	4,996,558	4,955,688
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,500,000	1,234,880	1,250,000	1,209,130
FEDERAL FUNDS	4,108,282	3,000,000	2,145,975	2,145,975
OTHER FUNDS	1,350,000	1,100,000	1,600,583	1,600,583
	-----	-----	-----	-----
TOTAL FUNDS	6,958,282	5,334,880	4,996,558	4,955,688

## 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	1,500,000	1,234,880	1,250,000	1,209,130
SPECIAL FUNDS	5,458,282	4,100,000	3,746,558	3,746,558
	-----	-----	-----	-----
TOTAL FUNDS	6,958,282	5,334,880	4,996,558	4,955,688

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,958,282	5,334,880	4,996,558	4,955,688

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF  
BEAUVOIR SHRINE  
ENVIRONMENTAL QUALITY, DEPARTMENT OF  
FOREST INVENTORY, MISS INSTITUTE FOR  
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  
CONSOLIDATED  
FISHERIES & WILDLIFE, BUREAU OF  
MOTOR VEHICLE FUND  
MUSEUM OF NATURAL SCIENCE  
PARKS & RECREATION, BUREAU OF  
SPECIAL PROJECTS

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,317,618	5,542,464	6,207,705	5,538,358
TRAVEL	32,838	55,792	55,792	33,000
CONTRACTUAL SERVICES	1,378,119	1,625,668	5,634,429	3,692,465
COMMODITIES	308,254	401,022	351,022	260,312
CAPITAL OUTLAY - EQUIPMENT	7,364	25,000	107,844	25,000
SUBSIDIES, LOANS & GRANTS	375,078	1,208,069	1,638,064	1,203,029
TOTAL EXPENDITURES	7,419,271	8,858,015	13,994,856	10,752,164
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,031,662	1,303,367	752,971	752,971
STATE APPROPRIATIONS	5,851,754	5,791,621	11,254,780	8,379,164
FEDERAL FUNDS	758,208	517,000	517,000	517,000
MICROFILM SERVICES	129,592	130,000	130,000	130,000
MUSEUM SALES SHOP	166,555	165,000	165,000	165,000
PHOTOSTAT	81,417	85,000	85,000	85,000
OTHER FUNDS	703,450	1,618,998	1,400,000	1,400,000
LESS: EST CASH AVAILABLE	-1,303,367	-752,971	-309,895	-676,971
TOTAL FUNDS	7,419,271	8,858,015	13,994,856	10,752,164
GEN FUND LAPSE	307,988	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	146	147	151	129
PART-TIME	28	28	30	20

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	6	6	6	1
PART-TIME	5	5	5	0

TOTAL PERMANENT AND TIME LIMITED	185	186	192	150
----------------------------------	-----	-----	-----	-----

## SUMMARY OF FUNDING

GENERAL FUNDS	5,851,754	5,791,621	11,254,780	8,379,164
SPECIAL FUNDS	1,567,517	3,066,394	2,740,076	2,373,000
TOTAL FUNDS	7,419,271	8,858,015	13,994,856	10,752,164

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,137,071	1,246,699	1,882,602	1,088,877
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	2,554,739	2,376,083	5,789,111	4,834,873

AGENCY PAGE 3

3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,065,930	1,193,821	1,287,337	1,017,761
4. HISTORIC PRESERVATION				
TOTAL FUNDS	1,010,638	2,057,841	2,932,931	2,118,606
5. MUSEUM DIVISION				
TOTAL FUNDS	1,208,337	1,498,150	1,474,350	1,132,995
6. RECORDS MANAGEMENT				
TOTAL FUNDS	442,556	485,421	628,525	559,052

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	112,500	111,139	112,500	110,000
TOTAL EXPENDITURES	112,500	111,139	112,500	110,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	112,500	111,139	112,500	110,000
TOTAL FUNDS	112,500	111,139	112,500	110,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	112,500	111,139	112,500	110,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	112,500	111,139	112,500	110,000

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CONTRIBUTION				
TOTAL FUNDS	112,500	111,139	112,500	110,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,986,281	26,572,256	27,721,941	26,792,500
TRAVEL	572,747	806,794	903,644	700,000
CONTRACTUAL SERVICES	14,297,545	21,480,784	22,880,784	21,228,489
COMMODITIES	1,008,399	1,257,389	1,307,389	1,008,800
CAPITAL OUTLAY - EQUIPMENT	1,350,604	710,265	2,259,295	489,025
SUBSIDIES, LOANS & GRANTS	57,334,242	83,932,667	83,932,667	83,932,667
TOTAL EXPENDITURES	98,549,818	134,760,155	139,005,720	134,151,481
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,941,071	90,626,802	73,238,884	73,238,884
STATE APPROPRIATIONS	15,066,022	13,817,939	18,462,178	13,607,939
FEDERAL FUNDS	21,912,256	34,575,245	34,575,245	34,575,245
LAND/WATER/GEOLOGY/ADMIN	4,272,192	3,886,974	4,029,780	4,029,780
POLLUTION CONTROL	12,334,215	45,783,250	48,182,020	48,182,020
SRF/CONSTRUCTION GRANTS	17,650,864	19,308,829	18,610,424	18,610,424
LESS: EST CASH AVAILABLE	-90,626,802	-73,238,884	-58,092,811	-58,092,811
TOTAL FUNDS	98,549,818	134,760,155	139,005,720	134,151,481
GEN FUND LAPSE	456,107	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	302	304	304	289
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	242	237	237	209
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	544	541	541	498
SUMMARY OF FUNDING				
GENERAL FUNDS	15,066,022	13,817,939	18,462,178	13,607,939
SPECIAL FUNDS	83,483,796	120,942,216	120,543,542	120,543,542
TOTAL FUNDS	98,549,818	134,760,155	139,005,720	134,151,481

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	59,531,431	82,473,644	86,043,577	81,635,201
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	26,361,701	42,008,108	42,008,108	42,006,693
3. LAND & WATER				
TOTAL FUNDS	2,682,245	2,580,183	3,130,013	2,716,699
4. GEOLOGY				
TOTAL FUNDS	2,128,767	2,064,614	2,185,734	2,185,734
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	7,845,674	5,633,606	5,638,288	5,607,154

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities(Actions)	1,342	1,730	1,325	1,325
Air-Permits Issued (Permits)	436	319	340	340
Asbestos-Persons Certified (Persons)	1,361	1,100	1,200	1,200
RCRA-Inspections (Actions)	209	141	145	145
RCRA-Permit Actions Taken (Actions)	5	4	4	4
Wst Tires-Compliance Assurance (Actions)	498	415	455	455
Sld Waste-Pemits Processed (Permits)	88	100	75	75
SRF Water-Inspections (Sites)	2,420	2,585	2,200	2,200
SRF Water-NPDES Permits Issued (Permits)	296	236	250	250
SRF Admin-Fed/State Match Funds (%)	130	90	90	90
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	130	90	90	90
Recipient Compliance with Loan Agreement	99	90	90	90
LAND & WATER				
Water Levels Measured (Actions)	1,492	1,000	1,000	1,000
Test/Data Collection Wells	1,883	2,000	2,000	2,000
Water Withdrawal Permits Issued	1,837	1,500	1,500	1,500
Driller Licenses Issued	202	200	200	200
Dams Inspected	217	180	150	150
GEOLOGY				
Leases/Permits Issued	1	1	1	1
Quadrangles Mapped (Sites)	14	18	12	12
Test Holes Drilled	11	12	15	15
Mines Inspected	962	1,100	1,250	1,250
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	481,250	0
TRAVEL	0	0	33,665	0
CONTRACTUAL SERVICES	0	0	1,097,050	0
COMMODITIES	0	0	71,500	0
CAPITAL OUTLAY - EQUIPMENT	0	0	200,300	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	0	0	1,883,765	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,883,765	0
	-----	-----	-----	-----
TOTAL FUNDS	0	0	1,883,765	0
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	8	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	0	0	8	0
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	1,883,765	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	0	0	1,883,765	0

#### AGENCY DESCRIPTION AND PROGRAMS

-----

Senate Bill 2922 of the 2002 Regular Session enacted the Mississippi Forestry Inventory and Strategic Planning Act of 2002. That Act created the Mississippi Institute for Forestry Inventory and specified the powers and duties of the Institute effectively July 1, 2002.

#### 1. Forest Inventory and Planning

This program is responsible for developing and implementing a continuing, statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities of the Institute relating to the effective distribution of inventory-based information for economic development and policy purposes as specified in the Act.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING				
TOTAL FUNDS	0	0	1,883,765	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,022,054	20,474,706	21,974,706	21,045,699
TRAVEL	59,975	60,000	80,000	60,000
CONTRACTUAL SERVICES	2,172,470	2,242,495	2,242,495	2,172,619
COMMODITIES	2,027,909	2,248,881	2,248,881	2,029,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	230,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	1,299,248	1,200,000	3,200,000	1,200,000
SUBSIDIES, LOANS & GRANTS	2,561,061	3,500,000	3,500,000	2,505,206
TOTAL EXPENDITURES	28,142,717	29,956,082	33,346,082	29,112,524
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,878,635	1,668,504	0	0
STATE APPROPRIATIONS	18,251,765	18,870,596	23,974,706	19,745,699
ACREAGE TAX	1,235,742	1,200,000	1,200,000	1,200,000
FEDERAL FUNDS	2,180,267	2,490,609	1,061,000	1,061,000
SALES & SERVICES	3,312,350	2,831,373	4,315,376	4,315,376
SEVERANCE TAX	2,952,462	2,895,000	2,795,000	2,795,000
LESS: EST CASH AVAILABLE	-1,668,504	0	0	-4,551
TOTAL FUNDS	28,142,717	29,956,082	33,346,082	29,112,524
GEN FUND LAPSE	960,619	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	653	653	653	604
PART-TIME	58	58	58	43
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	711	711	711	647
SUMMARY OF FUNDING				
GENERAL FUNDS	18,251,765	18,870,596	23,974,706	19,745,699
SPECIAL FUNDS	9,890,952	11,085,486	9,371,376	9,366,825
TOTAL FUNDS	28,142,717	29,956,082	33,346,082	29,112,524

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission.

AGENCY PAGE 2

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.

8. Urban and Community Forestry

This program provides technical and financial assistance to improve management of the community forest and enhance the delivery of the benefits it provides.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FIRE CONTROL				
TOTAL FUNDS	13,334,215	14,177,163	16,249,901	13,642,752

AGENCY PAGE 3

2. PRIVATE LANDS MGMT				
TOTAL FUNDS	6,313,095	6,389,459	6,793,596	6,459,418
3. PUBLIC LANDS MGMT				
TOTAL FUNDS	3,277,125	3,294,730	3,644,467	3,493,518
4. INSECT & DISEASE CONTROL				
TOTAL FUNDS	552,853	599,122	596,522	525,576
5. FOREST RESOURCE DEV				
TOTAL FUNDS	1,961,158	2,700,000	2,700,000	1,833,567
6. FEDERAL EXCESS PROPERTY				
TOTAL FUNDS	552,854	599,122	581,522	514,989
7. REGENERATION				
TOTAL FUNDS	2,151,417	2,196,486	2,168,586	2,053,533
8. URBAN & COMMUNITY FORESTRY				
TOTAL FUNDS	0	0	611,488	589,171

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
FIRE CONTROL				
Number of Fires per Year (Events)	2,727	2,800	2,800	2,800
Average Size of Fire (Acres)	5.90	6.00	6.00	6.00
PRIVATE LANDS MGMT				
Land Reforested (Acres)	62,214	82,214	102,214	102,214
Landowners Assisted (Persons)	16,834	18,334	19,834	19,834
PUBLIC LANDS MGMT				
Value of Timber Sold (\$)	26,616,748	28,000,000	30,000,000	30,000,000
INSECT & DISEASE CONTROL				
Acres Surveyed (Millions)	17.40	17.40	17.40	17.40
FOREST RESOURCE DEV				
Acres Regenerated (Acres)	35,419	36,919	38,419	38,419
FEDERAL EXCESS PROPERTY				
Number of Vehicles Acquired (Vehicles)	87	80	80	80
REGENERATION				
Genetically Improved Seedlings(In Millions)	30	30	30	30
URBAN & COMMUNITY FORESTRY				
Community Assisted	261	261	261	261
Homeowners Assisted	4,376	4,376	4,376	4,376
Financial Assistance Provided (\$)	350,721	438,038	400,000	400,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	172,579	185,773	211,089	191,092
TRAVEL	160	400	600	400
CONTRACTUAL SERVICES	36,294	42,252	51,425	46,252
COMMODITIES	16,195	27,600	28,850	27,600
CAPITAL OUTLAY - OTHER THAN EQUIP	6,817	6,100	55,000	6,100
CAPITAL OUTLAY - EQUIPMENT	931	19,000	17,100	17,100
SUBSIDIES, LOANS & GRANTS	4,943	7,530	10,230	10,230
TOTAL EXPENDITURES	237,919	288,655	374,294	298,774
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	152,872	175,018	148,767	148,767
STATE APPROPRIATIONS	209,208	210,604	277,420	215,849
OTHER FUNDS	50,857	51,800	55,000	55,000
LESS: EST CASH AVAILABLE	-175,018	-148,767	-106,893	-120,842
TOTAL FUNDS	237,919	288,655	374,294	298,774
GEN FUND LAPSE	23,053	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
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	9	9	9	8

SUMMARY OF FUNDING

GENERAL FUNDS	209,208	210,604	277,420	215,849
SPECIAL FUNDS	28,711	78,051	96,874	82,925
TOTAL FUNDS	237,919	288,655	374,294	298,774

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	2002	2003	2004	2004
-----	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	237,919	288,655	374,294	298,774

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,220,745	5,273,881	5,600,998	5,810,346
TRAVEL	113,658	82,880	108,943	72,880
CONTRACTUAL SERVICES	3,697,099	1,528,140	1,831,540	1,528,140
COMMODITIES	683,812	412,564	500,000	412,564
CAPITAL OUTLAY - OTHER THAN EQUIP	52,985	5,000	218,760	5,000
CAPITAL OUTLAY - EQUIPMENT	993,537	267,938	797,301	267,938
SUBSIDIES, LOANS & GRANTS	5,360,451	5,761,345	5,138,042	5,105,832
TOTAL EXPENDITURES	16,122,287	13,331,748	14,195,584	13,202,700
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,504,920	1,504,920	1,003,308	1,003,308
STATE APPROPRIATIONS	2,084,624	1,913,517	3,023,179	1,923,373
FEDERAL FUNDS	3,048,134	1,366,619	1,620,793	1,661,567
LICENSE & OTHER FEES	2,704,888	1,000,000	1,000,000	1,000,000
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
TIDELANDS TRUST FUNDS	5,234,641	5,500,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-1,504,920	-1,003,308	-501,696	-435,548
TOTAL FUNDS	16,122,287	13,331,748	14,195,584	13,202,700
GEN FUND LAPSE	109,717	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	108	108	107
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	33	33	33
PART-TIME	5	4	4	4
TOTAL PERMANENT AND TIME LIMITED	139	145	145	144
SUMMARY OF FUNDING				
GENERAL FUNDS	2,084,624	1,913,517	3,023,179	1,923,373
SPECIAL FUNDS	14,037,663	11,418,231	11,172,405	11,279,327
TOTAL FUNDS	16,122,287	13,331,748	14,195,584	13,202,700

## 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's 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MARINE FISHERIES MGMT				
TOTAL FUNDS	2,694,093	1,441,627	1,664,208	1,556,558
2. COASTAL ECOLOGY				
TOTAL FUNDS	2,016,483	1,643,338	1,889,341	1,841,847
3. TIDELANDS				
TOTAL FUNDS	5,255,429	5,500,000	5,000,000	5,000,912
4. MARINE PATROL				
TOTAL FUNDS	2,206,925	1,946,033	2,232,915	1,982,333
5. MANAGEMENT OPERATIONS				
TOTAL FUNDS	3,949,357	2,800,750	3,409,120	2,821,050

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	8,226	12,488	13,350	12,488
CONTRACTUAL SERVICES	16,247	13,000	25,900	13,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	24,473	25,488	39,250	25,488
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,473	25,488	39,250	25,488
	-----	-----	-----	-----
TOTAL FUNDS	24,473	25,488	39,250	25,488
GEN FUND LAPSE	1,327	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	24,473	25,488	39,250	25,488
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	24,473	25,488	39,250	25,488

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	24,473	25,488	39,250	25,488

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	740,432	802,792	833,723	834,627
TRAVEL	16,145	18,000	18,000	16,000
CONTRACTUAL SERVICES	194,300	270,269	268,707	195,999
COMMODITIES	43,860	71,700	60,170	44,262
CAPITAL OUTLAY - EQUIPMENT	204,935	6,000	47,996	6,871
SUBSIDIES, LOANS & GRANTS	1,119,386	1,176,794	1,265,075	1,122,050
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,319,058	2,345,555	2,493,671	2,219,809
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,000	28,149	0	0
STATE APPROPRIATIONS	833,527	718,448	944,581	700,315
EDUC ENHANCEMENT FUND	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	768,304	626,627	554,810	554,810
FEDERAL FUNDS	498,194	705,000	750,000	750,000
REVOLVING LOAN FUND	98,626	100,000	100,000	100,000
WATERSHED REHAB FUND	46,556	67,331	44,280	44,280
LESS: EST CASH AVAILABLE	-28,149	0	0	-29,596
-----	-----	-----	-----	-----
TOTAL FUNDS	2,319,058	2,345,555	2,493,671	2,219,809
GEN FUND LAPSE	44,248	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	16	16	16
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	19	18	18	18
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	833,527	718,448	944,581	700,315
SPECIAL FUNDS	1,485,531	1,627,107	1,549,090	1,519,494
-----	-----	-----	-----	-----
TOTAL FUNDS	2,319,058	2,345,555	2,493,671	2,219,809

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE TOTAL FUNDS	1,066,409	900,700	976,509	924,992
2. WATER QUALITY TOTAL FUNDS	1,240,388	1,432,174	1,503,369	1,280,450
3. SURFACE MINING PERMITS TOTAL FUNDS	12,261	12,681	13,793	14,367

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	162,034	157,880	163,000	163,000
TRAVEL	70,185	52,500	74,000	52,500
CONTRACTUAL SERVICES	64,392	104,335	90,400	90,400
COMMODITIES	11,619	10,000	12,600	12,600
TOTAL EXPENDITURES	308,230	324,715	340,000	318,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	313,306	313,306	313,306	313,306
STATE APPROPRIATIONS	102,717	96,935	110,000	95,571
OTHER COMPACT STATES FDS	205,513	227,780	205,000	205,000
LESS: EST CASH AVAILABLE	-313,306	-313,306	-288,306	-295,377
TOTAL FUNDS	308,230	324,715	340,000	318,500
GEN FUND LAPSE	5,406	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	4	4	4	4
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SUMMARY OF FUNDING

GENERAL FUNDS	102,717	96,935	110,000	95,571
SPECIAL FUNDS	205,513	227,780	230,000	222,929
TOTAL FUNDS	308,230	324,715	340,000	318,500

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	308,230	324,715	340,000	318,500



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,278,621	30,242,677	30,928,169	28,160,531
TRAVEL	158,014	237,352	195,502	195,502
CONTRACTUAL SERVICES	10,836,049	12,326,984	12,039,740	12,034,740
COMMODITIES	4,099,457	5,193,040	5,011,935	5,011,935
CAPITAL OUTLAY - OTHER THAN EQUIP	2,096,543	3,699,949	3,361,834	3,275,322
CAPITAL OUTLAY - EQUIPMENT	2,396,265	3,326,008	2,988,686	2,778,617
SUBSIDIES, LOANS & GRANTS	2,310,233	4,352,557	3,092,557	3,092,557
TOTAL EXPENDITURES	47,175,182	59,378,567	57,618,423	54,549,204
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,500,000	13,500,000	11,142,016	11,142,016
STATE APPROPRIATIONS	12,624,363	12,059,057	12,855,286	11,842,577
OTHER FUNDS	35,550,819	44,961,526	42,021,121	42,938,449
LESS: EST CASH AVAILABLE	-13,500,000	-11,142,016	-8,400,000	-11,373,838
TOTAL FUNDS	47,175,182	59,378,567	57,618,423	54,549,204
GEN FUND LAPSE	720,404	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	820	820	830	721
PART-TIME	279	279	279	112
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	52	50	45
PART-TIME	0	0	0	2
TOTAL PERMANENT AND TIME LIMITED	1,147	1,151	1,159	880
SUMMARY OF FUNDING				
GENERAL FUNDS	12,624,363	12,059,057	12,855,286	11,842,577
SPECIAL FUNDS	34,550,819	47,319,510	44,763,137	42,706,627
TOTAL FUNDS	47,175,182	59,378,567	57,618,423	54,549,204

## 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	6,624,772	9,589,362	10,161,311	9,303,556
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	3,864,424	4,232,831	4,320,946	4,147,511
3. GAME MANAGEMENT				
TOTAL FUNDS	5,968,503	6,865,831	6,156,349	6,276,753
4. LAW ENFORCEMENT				
TOTAL FUNDS	10,239,290	11,393,108	11,393,108	10,849,248
5. SPECIAL PROJECTS				
TOTAL FUNDS	1,963,899	4,150,000	4,150,000	4,150,000
6. MOTOR VEHICLE				
TOTAL FUNDS	795,750	1,631,169	1,631,169	1,421,100
7. PARKS & RECREATION				
TOTAL FUNDS	14,846,373	17,505,449	16,058,279	14,820,910
8. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	2,872,171	4,010,817	3,747,261	3,580,126

## PERFORMANCE MEASURE AGENCY DATA

-----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
SUPPORT SERVICES				
Hunt & Fish Licenses Sold (Licenses)	520,000	526,000	528,000	528,000
Registration of Boats (Boats)	190,000	215,500	218,600	218,600
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	3,000,000	3,650,000	3,450,500	3,450,500
Users of DWFP Lakes (Man-days)	64,000	65,000	65,300	65,300
GAME MANAGEMENT				
DMAP Cooperators	725	720	728	728
DWFP Management for Hunters (Man-days)	178,450	175,650	176,850	176,850
LAW ENFORCEMENT				
Hunter & Boater Education (Persons)	13,600	18,673	18,745	18,745
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	79	79	79	50
Used Vehicle Sales (Vehicles)	63	63	63	63
PARKS & RECREATION				

## AGENCY PAGE 3

Overnight Accommodations (Persons)	719,637	674,280	695,884	695,884
Water Related Services (Persons)	94,255	94,866	95,000	95,000
Day Use Services (Persons)	3,516,755	3,620,515	3,650,000	3,650,000
Facilities Repair Projects (Projects)	3,911	3,980	4,021	4,021
Historical & Nature Services (Persons)	83,265	86,220	88,750	88,750
MUSEUM OF NATURAL SCIENCE				
Information Provided (Participants)	250,000	240,000	240,000	240,000
Participants in Museum Projects (Persons)	160,000	200,000	200,000	200,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,681,783	19,956,251	20,582,167	19,127,521
TRAVEL	86,077	133,350	130,000	130,000
CONTRACTUAL SERVICES	4,731,366	5,617,465	5,537,011	5,537,011
COMMODITIES	2,768,710	3,307,543	3,170,088	3,170,088
CAPITAL OUTLAY - OTHER THAN EQUIP	470,926	769,977	625,322	625,322
CAPITAL OUTLAY - EQUIPMENT	1,315,222	989,531	740,111	740,111
SUBSIDIES, LOANS & GRANTS	642,905	1,307,015	1,247,015	1,247,015
	-----	-----	-----	-----
TOTAL EXPENDITURES	26,696,989	32,081,132	32,031,714	30,577,068
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,016,309	9,167,638	7,098,727	7,098,727
STATE APPROPRIATIONS	3,257,284	2,673,349	3,221,752	2,597,655
FEDERAL FUNDS	8,442,142	9,209,482	8,588,115	8,588,115
LICENSE SALES	9,488,689	10,451,361	10,061,577	12,061,577
OTHER FUNDS	6,660,203	7,678,029	7,561,543	7,561,543
LESS: EST CASH AVAILABLE	-9,167,638	-7,098,727	-4,500,000	-7,330,549
	-----	-----	-----	-----
TOTAL FUNDS	26,696,989	32,081,132	32,031,714	30,577,068
GEN FUND LAPSE	189,999	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	495	489	499	428
PART-TIME	28	28	28	13
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	42	44	42	41
PART-TIME	0	0	0	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	565	561	569	484

SUMMARY OF FUNDING

GENERAL FUNDS	3,257,284	2,673,349	3,221,752	2,597,655
SPECIAL FUNDS	23,439,705	29,407,783	28,809,962	27,979,413
	-----	-----	-----	-----
TOTAL FUNDS	26,696,989	32,081,132	32,031,714	30,577,068

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	6,624,772	9,589,362	10,161,311	9,303,556
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	3,864,424	4,232,831	4,320,946	4,147,511
3. GAME MANAGEMENT				
TOTAL FUNDS	5,968,503	6,865,831	6,156,349	6,276,753
4. LAW ENFORCEMENT				
TOTAL FUNDS	10,239,290	11,393,108	11,393,108	10,849,248

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	795,750	1,631,169	1,631,169	1,421,100
TOTAL EXPENDITURES	795,750	1,631,169	1,631,169	1,421,100
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	500,000	750,000	750,000	750,000
LICENSE SALES	1,045,750	1,631,169	1,581,169	1,421,100
LESS: EST CASH AVAILABLE	-750,000	-750,000	-700,000	-750,000
TOTAL FUNDS	795,750	1,631,169	1,631,169	1,421,100

SUMMARY OF FUNDING	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	795,750	1,631,169	1,631,169	1,421,100
TOTAL FUNDS	795,750	1,631,169	1,631,169	1,421,100

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	795,750	1,631,169	1,631,169	1,421,100

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,298,663	1,557,830	1,402,874	1,235,739
TRAVEL	10,082	29,752	14,252	14,252
CONTRACTUAL SERVICES	1,093,059	1,709,446	1,676,196	1,676,196
COMMODITIES	251,715	366,189	335,039	335,039
CAPITAL OUTLAY - OTHER THAN EQUIP	30,442	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	24,171	52,600	23,900	23,900
SUBSIDIES, LOANS & GRANTS	164,039	145,000	145,000	145,000
<b>TOTAL EXPENDITURES</b>	<b>2,872,171</b>	<b>4,010,817</b>	<b>3,747,261</b>	<b>3,580,126</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	0	150,000	150,000
STATE APPROPRIATIONS	2,572,816	2,547,522	2,580,816	2,406,736
FEDERAL FUNDS	299,355	396,850	100,000	100,000
PARK USER FEES	0	1,216,445	1,116,445	1,073,390
LESS: EST CASH AVAILABLE	0	-150,000	-200,000	-150,000
<b>TOTAL FUNDS</b>	<b>2,872,171</b>	<b>4,010,817</b>	<b>3,747,261</b>	<b>3,580,126</b>
GEN FUND LAPSE	169,398	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	8	8	4
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>29</b>	<b>37</b>	<b>37</b>	<b>30</b>

SUMMARY OF FUNDING

GENERAL FUNDS	2,572,816	2,547,522	2,580,816	2,406,736
SPECIAL FUNDS	299,355	1,463,295	1,166,445	1,173,390
<b>TOTAL FUNDS</b>	<b>2,872,171</b>	<b>4,010,817</b>	<b>3,747,261</b>	<b>3,580,126</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	2,872,171	4,010,817	3,747,261	3,580,126



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,298,175	8,728,596	8,943,128	7,797,271
TRAVEL	61,855	68,000	45,000	45,000
CONTRACTUAL SERVICES	4,765,540	4,600,073	4,426,533	4,421,533
COMMODITIES	1,068,272	1,325,558	1,313,058	1,313,058
CAPITAL OUTLAY - OTHER THAN EQUIP	70,637	279,972	86,512	0
CAPITAL OUTLAY - EQUIPMENT	216,105	390,208	331,006	331,006
SUBSIDIES, LOANS & GRANTS	1,365,789	2,113,042	913,042	913,042
TOTAL EXPENDITURES	14,846,373	17,505,449	16,058,279	14,820,910
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,983,691	1,582,362	1,643,289	1,643,289
STATE APPROPRIATIONS	6,794,263	6,838,186	7,052,718	6,838,186
FEDERAL FUNDS	661,260	2,209,527	547,825	547,825
GOLF REVENUE	950,072	1,500,000	1,500,000	1,500,000
INTEREST INCOME	480,000	697,139	700,000	700,000
USER FEES	5,559,449	6,321,524	6,114,447	5,234,899
LESS: EST CASH AVAILABLE	-1,582,362	-1,643,289	-1,500,000	-1,643,289
TOTAL FUNDS	14,846,373	17,505,449	16,058,279	14,820,910
GEN FUND LAPSE	361,007	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	303	303	303	268
PART-TIME	250	250	250	98
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	553	553	553	366

SUMMARY OF FUNDING

GENERAL FUNDS	6,794,263	6,838,186	7,052,718	6,838,186
SPECIAL FUNDS	8,052,110	10,667,263	9,005,561	7,982,724
TOTAL FUNDS	14,846,373	17,505,449	16,058,279	14,820,910

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION TOTAL FUNDS	14,846,373	17,505,449	16,058,279	14,820,910

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	0	6,250	6,250	6,250
CONTRACTUAL SERVICES	246,084	400,000	400,000	400,000
COMMODITIES	10,760	193,750	193,750	193,750
CAPITAL OUTLAY - OTHER THAN EQUIP	1,524,538	2,500,000	2,500,000	2,500,000
CAPITAL OUTLAY - EQUIPMENT	45,017	262,500	262,500	262,500
SUBSIDIES, LOANS & GRANTS	137,500	787,500	787,500	787,500
TOTAL EXPENDITURES	1,963,899	4,150,000	4,150,000	4,150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,000,000	2,000,000	1,500,000	1,500,000
OTHER FUNDS	1,963,899	3,650,000	4,150,000	4,150,000
LESS: EST CASH AVAILABLE	-2,000,000	-1,500,000	-1,500,000	-1,500,000
TOTAL FUNDS	1,963,899	4,150,000	4,150,000	4,150,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,963,899	4,150,000	4,150,000	4,150,000
TOTAL FUNDS	1,963,899	4,150,000	4,150,000	4,150,000

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	1,963,899	4,150,000	4,150,000	4,150,000

INSURANCE AND BANKING

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
TEACHERS' RETIREMENT

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	34,228	32,400	21,600	21,600
-----				
TOTAL EXPENDITURES	34,228	32,400	21,600	21,600
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,228	32,400	21,600	21,600
-----				
TOTAL FUNDS	34,228	32,400	21,600	21,600
GEN FUND LAPSE	13,532	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	34,228	32,400	21,600	21,600
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	34,228	32,400	21,600	21,600

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 two surviving retirees' receiving \$900.00 a month or \$10,800 a year.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	34,228	32,400	21,600	21,600

CORRECTIONS

CORRECTIONS, DEPARTMENT OF  
CONSOLIDATED  
SUPPORT  
MEDICAL SERVICES  
PAROLE BOARD  
PRIVATE PRISONS  
REGIONAL FACILITIES  
REIMBURSEMENT - LOCAL CONFINEMENT

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	120,629,981	123,911,904	129,762,346	123,938,659
TRAVEL	585,678	523,034	548,034	523,034
CONTRACTUAL SERVICES	111,705,485	111,452,916	135,488,625	108,190,193
COMMODITIES	13,915,494	11,486,206	15,048,832	11,475,406
CAPITAL OUTLAY - OTHER THAN EQUIP	1,348,239	382,578	865,324	384,578
CAPITAL OUTLAY - EQUIPMENT	1,099,604	867,405	1,649,364	867,364
SUBSIDIES, LOANS & GRANTS	2,319,642	109,475	104,059	104,059
TOTAL EXPENDITURES	251,604,123	248,733,518	283,466,584	245,483,293
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,545,942	5,365,356	4,091,463	4,091,463
STATE APPROPRIATIONS	226,364,878	233,734,329	269,971,616	234,150,740
OTHER FUNDS	23,058,659	13,725,296	11,749,096	11,749,096
LESS: EST CASH AVAILABLE	-5,365,356	-4,091,463	-2,345,591	-4,508,006
TOTAL FUNDS	251,604,123	248,733,518	283,466,584	245,483,293
GEN FUND LAPSE	12,381,469	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,954	3,896	3,912	3,679
PART-TIME	119	35	35	32
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	127	116	116	105
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,200	4,047	4,063	3,816

SUMMARY OF FUNDING

GENERAL FUNDS	226,364,878	233,734,329	269,971,616	234,150,740
SPECIAL FUNDS	25,239,245	14,999,189	13,494,968	11,332,553
TOTAL FUNDS	251,604,123	248,733,518	283,466,584	245,483,293

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 Corrections. 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 Corrections 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN				
TOTAL FUNDS	55,411,413	56,352,919	59,765,946	57,215,250
2. CENTRAL MS CORRECTIONAL FAC				
TOTAL FUNDS	20,940,962	21,348,803	22,181,156	21,188,382
3. SOUTH MS CORRECTIONAL FAC				
TOTAL FUNDS	16,462,633	16,750,592	17,402,100	16,640,015
4. COMMUNITY CORRECTIONS				
TOTAL FUNDS	22,819,050	22,416,968	24,068,506	21,708,210
5. SUPPORTIVE SERVICES				
TOTAL FUNDS	38,232,737	29,691,536	38,943,247	29,890,254
6. FARMING				
TOTAL FUNDS	4,084,731	2,963,871	3,280,896	2,904,810
7. PAROLE BOARD				
TOTAL FUNDS	493,965	511,460	599,626	501,726
8. PRIVATE PRISONS				
TOTAL FUNDS	45,672,139	54,726,714	57,423,933	53,279,191
9. MEDICAL SERVICES				
TOTAL FUNDS	29,510,781	22,741,257	33,518,844	22,466,178
10. REGIONAL FACILITIES				
TOTAL FUNDS	17,975,712	21,229,398	26,282,330	19,689,277



AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	5,283	5,329	5,329	5,329
Participants in Programs (Inmates)	2,476	2,521	2,647	2,647
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	2,970	2,975	2,975	2,975
Participants in Programs (Inmates)	1,170	1,229	1,290	1,290
Successful Program Completion (Inmates)	682	780	887	887
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	2,040	2,125	2,125	2,125
Participants in Programs (Inmates)	1,185	1,244	1,306	1,306
Successful Program Completion (Inmates)	848	923	996	996
COMMUNITY CORRECTIONS				
Average Population (Offenders)	17,394	18,111	18,828	18,828
SUPPORTIVE SERVICES				
No Performance Measures Provided				
FARMING				
Vegetables Produced (Pounds)	3,575,417	4,000,000	4,000,000	4,000,000
Dozens of Eggs Sold (Dozens)	549,810	550,000	550,000	550,000
PAROLE BOARD				
Number Paroled (Offenders)	1,134	1,300	1,490	1,490
Number of Paroles Revoked (Revocations)	94	150	200	200
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	3,547	3,648	3,827	3,430
MEDICAL SERVICES				
Average Population Covered (Inmates)	13,550	13,954	14,504	13,954
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	2,002	2,200	2,750	2,200

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	119,585,027	122,837,350	128,614,991	122,924,966
TRAVEL	526,837	492,934	492,934	492,934
CONTRACTUAL SERVICES	18,002,226	12,437,299	17,945,270	12,437,299
COMMODITIES	11,754,243	9,875,365	13,448,791	9,875,365
CAPITAL OUTLAY - OTHER THAN EQUIP	885,134	204,578	505,000	204,578
CAPITAL OUTLAY - EQUIPMENT	809,565	615,972	1,257,925	610,925
SUBSIDIES, LOANS & GRANTS	2,303,763	97,320	96,044	96,044
TOTAL EXPENDITURES	153,866,795	146,560,818	162,360,955	146,642,111
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,010,389	4,033,719	3,264,601	3,264,601
STATE APPROPRIATIONS	140,303,079	136,340,700	152,146,883	138,214,368
FEDERAL FUNDS	2,255,336	0	0	0
OTHER FUNDS	9,331,710	9,451,000	9,290,000	9,290,000
LESS: EST CASH AVAILABLE	-4,033,719	-3,264,601	-2,340,529	-4,126,858
TOTAL FUNDS	153,866,795	146,560,818	162,360,955	146,642,111
GEN FUND LAPSE	3,378,327	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,929	3,871	3,887	3,655
PART-TIME	119	35	35	32
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	127	116	116	105
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,175	4,022	4,038	3,792
SUMMARY OF FUNDING				
GENERAL FUNDS	140,303,079	136,340,700	152,146,883	138,214,368
SPECIAL FUNDS	13,563,716	10,220,118	10,214,072	8,427,743
TOTAL FUNDS	153,866,795	146,560,818	162,360,955	146,642,111

## 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.

AGENCY PAGE 2

## 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, which includes all of the female offenders committed to the agency.

## 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 Corrections

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) and Telecommunications Management.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	55,411,413	56,352,919	59,765,946	57,215,250
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	20,940,962	21,348,803	22,181,156	21,188,382
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,462,633	16,750,592	17,402,100	16,640,015
4. COMMUNITY CORRECTIONS TOTAL FUNDS	22,819,050	22,416,968	24,068,506	21,708,210
5. SUPPORTIVE SERVICES TOTAL FUNDS	38,232,737	29,691,536	38,943,247	29,890,254

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	29,510,781	22,741,257	33,518,844	22,466,178
TOTAL EXPENDITURES	29,510,781	22,741,257	33,518,844	22,466,178
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,919,983	22,466,178	33,518,844	22,466,178
BUDGET CONTINGENCY FUNDS	7,590,798	0	0	0
TFR FROM BUD CONTINGENCY	0	275,079	0	0
TOTAL FUNDS	29,510,781	22,741,257	33,518,844	22,466,178
GEN FUND LAPSE	821,274	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	21,919,983	22,466,178	33,518,844	22,466,178
SPECIAL FUNDS	7,590,798	275,079	0	0
TOTAL FUNDS	29,510,781	22,741,257	33,518,844	22,466,178

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	29,510,781	22,741,257	33,518,844	22,466,178

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	369,563	372,562	429,228	376,328
TRAVEL	56,160	25,000	50,000	25,000
CONTRACTUAL SERVICES	61,578	90,398	90,398	90,398
COMMODITIES	2,600	20,800	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	4,064	2,700	20,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	493,965	511,460	599,626	501,726
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	493,965	511,460	599,626	501,726
	-----	-----	-----	-----
TOTAL FUNDS	493,965	511,460	599,626	501,726
GEN FUND LAPSE	41,479	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	493,965	511,460	599,626	501,726
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	493,965	511,460	599,626	501,726

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	493,965	511,460	599,626	501,726

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	45,672,139	54,726,714	57,423,933	53,279,191
TOTAL EXPENDITURES	45,672,139	54,726,714	57,423,933	53,279,191
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	45,672,139	54,726,714	57,423,933	53,279,191
TOTAL FUNDS	45,672,139	54,726,714	57,423,933	53,279,191
GEN FUND LAPSE	5,521,687	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	45,672,139	54,726,714	57,423,933	53,279,191
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	45,672,139	54,726,714	57,423,933	53,279,191

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	45,672,139	54,726,714	57,423,933	53,279,191

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	17,975,712	21,229,398	26,282,330	19,689,277
TOTAL EXPENDITURES	17,975,712	21,229,398	26,282,330	19,689,277
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,975,712	19,689,277	26,282,330	19,689,277
TFR FROM BUD CONTINGENCY	0	1,540,121	0	0
TOTAL FUNDS	17,975,712	21,229,398	26,282,330	19,689,277
GEN FUND LAPSE	2,618,702	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,975,712	19,689,277	26,282,330	19,689,277
SPECIAL FUNDS	0	1,540,121	0	0
TOTAL FUNDS	17,975,712	21,229,398	26,282,330	19,689,277

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	17,975,712	21,229,398	26,282,330	19,689,277



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	11,372,868	4,039,269	12,872,090	3,990,914
TOTAL EXPENDITURES	11,372,868	4,039,269	12,872,090	3,990,914
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,863,666	3,990,914	12,872,090	3,990,914
BUDGET CONTINGENCY FUNDS	7,509,202	0	0	0
TFR FROM BUD CONTINGENCY	0	48,355	0	0
TOTAL FUNDS	11,372,868	4,039,269	12,872,090	3,990,914
GEN FUND LAPSE	133,919	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,863,666	3,990,914	12,872,090	3,990,914
SPECIAL FUNDS	7,509,202	48,355	0	0
TOTAL FUNDS	11,372,868	4,039,269	12,872,090	3,990,914

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	11,372,868	4,039,269	12,872,090	3,990,914

SOCIAL WELFARE

GOVERNOR'S OFFICE  
MEDICAID, DIVISION 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 REHABILITATION FOR THE BLIND

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,481,666	26,466,971	26,466,971	22,045,384
TRAVEL	441,456	630,508	630,508	630,508
CONTRACTUAL SERVICES	58,329,931	80,252,347	80,252,347	80,252,347
COMMODITIES	646,676	700,500	700,500	700,500
CAPITAL OUTLAY - EQUIPMENT	1,000,000	900,000	900,000	900,000
SUBSIDIES, LOANS & GRANTS	2,733,625,425	2,769,642,382	3,102,897,168	2,243,220,728
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TOTAL EXPENDITURES	2,814,525,154	2,878,592,708	3,211,847,494	2,347,749,467
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	237,590,952	246,826,757	425,000,000	246,826,757
FEDERAL FUNDS	2,126,733,560	2,229,988,231	2,489,004,094	1,823,509,618
HEALTH CARE EXPENDABLE FD	140,200,642	131,930,000	31,930,000	0
MEDICAL CARE FUNDS	210,000,000	184,847,720	150,913,400	162,413,092
ST FUNDS FROM OTHER AGS	100,000,000	85,000,000	115,000,000	115,000,000
	-----	-----	-----	-----
TOTAL FUNDS	2,814,525,154	2,878,592,708	3,211,847,494	2,347,749,467
GEN FUND LAPSE	11,895,356	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	614	615	629	575
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	614	616	629	576

## SUMMARY OF FUNDING

GENERAL FUNDS	237,590,952	246,826,757	425,000,000	246,826,757
SPECIAL FUNDS	2,576,934,202	2,631,765,951	2,786,847,494	2,100,922,710
	-----	-----	-----	-----
TOTAL FUNDS	2,814,525,154	2,878,592,708	3,211,847,494	2,347,749,467

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	80,899,729	108,950,326	108,950,326	104,528,739
2. MEDICAL SERVICES				
TOTAL FUNDS	2,733,625,425	2,769,642,382	3,102,897,168	2,243,220,728

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a Percent of Total Budget (%)	3.04	2.90	2.80	2.80
MEDICAL SERVICES				
Recipients (Persons)	650,452	700,000	735,000	735,000
Recipients in Managed Care (Persons)	0	0	0	0
Primary Care Physicians (Persons)	5,928	6,224	6,536	6,536

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	111,688,845	121,473,984	130,193,164	124,005,235
TRAVEL	3,270,691	2,446,652	3,713,945	2,446,652
CONTRACTUAL SERVICES	68,464,476	54,611,893	68,634,836	54,575,893
COMMODITIES	2,409,718	3,648,978	5,000,399	3,648,978
CAPITAL OUTLAY - EQUIPMENT	2,362,611	4,182,686	12,884,106	3,897,686
SUBSIDIES, LOANS & GRANTS	250,389,049	256,523,207	287,963,182	262,512,130
TOTAL EXPENDITURES	438,585,390	442,887,400	508,389,632	451,086,574
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	342,707	450,799	566,369	566,369
STATE APPROPRIATIONS	82,530,154	74,679,689	97,255,335	75,959,069
OTHER FUNDS	356,163,328	368,323,281	411,241,291	375,241,850
LESS: EST CASH AVAILABLE	-450,799	-566,369	-673,363	-680,714
TOTAL FUNDS	438,585,390	442,887,400	508,389,632	451,086,574
GEN FUND LAPSE	19,241	0	0	0

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3,450	3,383	3,435	3,367
PART-TIME	8	8	8	8

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	677	706	775	702
PART-TIME	3	3	3	3

TOTAL PERMANENT AND TIME LIMITED	4,138	4,100	4,221	4,080
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SUMMARY OF FUNDING  
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GENERAL FUNDS	82,530,154	74,679,689	97,255,335	75,959,069
SPECIAL FUNDS	356,055,236	368,207,711	411,134,297	375,127,505
TOTAL FUNDS	438,585,390	442,887,400	508,389,632	451,086,574

AGENCY DESCRIPTION AND PROGRAMS  
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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.

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	26,016,775	22,475,510	25,554,525	22,729,247
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	33,661,225	34,638,912	42,632,822	35,109,523
3. SOCIAL SERVICES TOTAL FUNDS	70,743,219	109,423,707	116,483,395	110,083,310
4. SUPPORT SERVICES TOTAL FUNDS	11,606,861	11,804,602	15,400,900	11,256,748
5. COMMUNITY SERVICES TOTAL FUNDS	23,843,131	17,241,121	23,572,535	23,336,424
6. CHILDREN & YOUTH TOTAL FUNDS	84,694,833	49,972,174	63,223,957	49,754,167
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	18,402,246	25,811,299	25,811,299	25,815,560
8. AGING & ADULT SERVICES TOTAL FUNDS	18,790,245	19,255,576	20,362,751	19,289,993
9. ASSISTANCE PAYMENTS TOTAL FUNDS	110,103,604	111,154,084	128,004,637	112,210,469
10. FOOD ASSISTANCE TOTAL FUNDS	30,165,371	30,452,900	35,069,490	30,742,321
11. TANF WORK PROGRAM TOTAL FUNDS	7,541,343	7,612,225	8,766,372	7,684,580
12. FOOD STAMP EMPLOYMENT/TRAINING TOTAL FUNDS	3,016,537	3,045,290	3,506,949	3,074,232

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	455,653	526,034	589,158	560,451
TRAVEL	12,311	31,000	45,000	31,000
CONTRACTUAL SERVICES	152,849	133,567	200,000	133,567
COMMODITIES	29,049	30,000	45,000	30,000
CAPITAL OUTLAY - EQUIPMENT	0	9,350	25,000	9,350
SUBSIDIES, LOANS & GRANTS	18,140,383	18,525,625	19,458,593	18,525,625
TOTAL EXPENDITURES	18,790,245	19,255,576	20,362,751	19,289,993
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	493,790	443,321	808,152	720,729
FEDERAL FUNDS	18,046,455	18,562,255	19,304,599	18,569,264
TOBACCO FUNDS	250,000	250,000	250,000	0
TOTAL FUNDS	18,790,245	19,255,576	20,362,751	19,289,993

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	7	9	7
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	8	6	8	6
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	17	13	17	13
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SUMMARY OF FUNDING

GENERAL FUNDS	493,790	443,321	808,152	720,729
SPECIAL FUNDS	18,296,455	18,812,255	19,554,599	18,569,264
TOTAL FUNDS	18,790,245	19,255,576	20,362,751	19,289,993

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.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	18,790,245	19,255,576	20,362,751	19,289,993



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,084,260	18,433,435	20,503,221	18,904,046
TRAVEL	272,476	200,419	547,192	200,419
CONTRACTUAL SERVICES	6,961,512	7,101,288	11,622,296	7,101,288
COMMODITIES	163,354	231,165	301,205	231,165
CAPITAL OUTLAY - EQUIPMENT	209,886	266,750	1,440,686	266,750
SUBSIDIES, LOANS & GRANTS	8,969,737	8,405,855	8,218,222	8,405,855
TOTAL EXPENDITURES	33,661,225	34,638,912	42,632,822	35,109,523
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,559,255	4,285,255	5,263,568	4,389,470
CHILD SUPPORT FEES	748,148	550,292	489,513	489,513
CHILD SUPPORT INCENTIVE	3,516,251	2,586,336	2,300,679	2,813,204
FEDERAL FUNDS	17,532,857	22,245,796	29,718,795	22,557,069
IRS BANK ACCOUNT	5,304,714	4,971,233	4,860,267	4,860,267
TOTAL FUNDS	33,661,225	34,638,912	42,632,822	35,109,523

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	367	326	367	326
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	268	234	268	234
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	635	560	635	560
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SUMMARY OF FUNDING

GENERAL FUNDS	6,559,255	4,285,255	5,263,568	4,389,470
SPECIAL FUNDS	27,101,970	30,353,657	37,369,254	30,720,053
TOTAL FUNDS	33,661,225	34,638,912	42,632,822	35,109,523

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	33,661,225	34,638,912	42,632,822	35,109,523

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	679,792	746,685	1,117,764	778,678
TRAVEL	12,058	25,000	34,032	25,000
CONTRACTUAL SERVICES	370,574	800,000	825,163	800,000
COMMODITIES	17,544	125,000	500,000	125,000
CAPITAL OUTLAY - EQUIPMENT	692	500,000	250,000	250,000
SUBSIDIES, LOANS & GRANTS	83,614,173	47,775,489	60,496,998	47,775,489
TOTAL EXPENDITURES	84,694,833	49,972,174	63,223,957	49,754,167
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,264,269	2,908,655	3,773,721	2,908,655
FEDERAL FUNDS	81,430,564	47,063,519	59,450,236	46,845,512
TOTAL FUNDS	84,694,833	49,972,174	63,223,957	49,754,167
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	10	16	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	21	17	23	17
SUMMARY OF FUNDING				
GENERAL FUNDS	3,264,269	2,908,655	3,773,721	2,908,655
SPECIAL FUNDS	81,430,564	47,063,519	59,450,236	46,845,512
TOTAL FUNDS	84,694,833	49,972,174	63,223,957	49,754,167

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. CHILDREN & YOUTH TOTAL FUNDS	84,694,833	49,972,174	63,223,957	49,754,167

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,776,759	50,117,319	51,819,530	51,564,422
TRAVEL	506,328	698,500	996,598	698,500
CONTRACTUAL SERVICES	36,433,204	28,846,669	36,003,447	28,846,669
COMMODITIES	519,210	889,565	1,522,845	889,565
CAPITAL OUTLAY - EQUIPMENT	583,701	2,381,553	8,738,245	2,381,553
SUBSIDIES, LOANS & GRANTS	68,007,653	69,330,893	76,266,783	69,330,893
TOTAL EXPENDITURES	150,826,855	152,264,499	175,347,448	153,711,602
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	30,379,001	38,177,873	48,607,648	38,789,846
FEDERAL FUNDS	116,021,415	109,747,801	122,289,320	110,472,587
FOOD STAMP ENHANCED FUNDS	2,332	2,287	2,345	2,345
FOOD STAMP OTHER	3,140,237	3,078,081	3,157,293	3,155,982
FOOD STAMP RETENTION	700,136	686,278	703,938	703,938
THIRD PARTY	583,734	572,179	586,904	586,904
TOTAL FUNDS	150,826,855	152,264,499	175,347,448	153,711,602
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,514	1,516	1,516	1,516
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	254	217	218	217
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,771	1,736	1,737	1,736
SUMMARY OF FUNDING				
GENERAL FUNDS	30,379,001	38,177,873	48,607,648	38,789,846
SPECIAL FUNDS	120,447,854	114,086,626	126,739,800	114,921,756
TOTAL FUNDS	150,826,855	152,264,499	175,347,448	153,711,602

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	110,103,604	111,154,084	128,004,637	112,210,469
2. FOOD ASSISTANCE TOTAL FUNDS	30,165,371	30,452,900	35,069,490	30,742,321
3. TANF WORK PROGRAM TOTAL FUNDS	7,541,343	7,612,225	8,766,372	7,684,580
4. FOOD STAMP EMPLOYMENT/TRAINING TOTAL FUNDS	3,016,537	3,045,290	3,506,949	3,074,232

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,300,090	24,335,779	26,219,119	24,995,382
TRAVEL	2,157,666	1,193,584	1,643,585	1,193,584
CONTRACTUAL SERVICES	19,248,327	13,222,252	13,347,252	13,222,252
COMMODITIES	260,398	510,675	610,675	510,675
CAPITAL OUTLAY - EQUIPMENT	1,460,664	803,071	1,378,071	803,071
SUBSIDIES, LOANS & GRANTS	24,316,074	69,358,346	73,284,693	69,358,346
	-----	-----	-----	-----
TOTAL EXPENDITURES	70,743,219	109,423,707	116,483,395	110,083,310
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,727,406	10,632,136	16,472,590	10,849,141
CHILDREN TRUST FUND	58,220	58,708	58,198	58,198
FEDERAL FUNDS	49,038,627	97,806,195	99,033,989	98,245,650
LOCAL	918,966	926,668	918,618	930,321
	-----	-----	-----	-----
TOTAL FUNDS	70,743,219	109,423,707	116,483,395	110,083,310

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	622	625	625	625
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	85	196	196	196
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	707	821	821	821
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SUMMARY OF FUNDING

GENERAL FUNDS	20,727,406	10,632,136	16,472,590	10,849,141
SPECIAL FUNDS	50,015,813	98,791,571	100,010,805	99,234,169
	-----	-----	-----	-----
TOTAL FUNDS	70,743,219	109,423,707	116,483,395	110,083,310

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SOCIAL SERVICES				
TOTAL FUNDS	70,743,219	109,423,707	116,483,395	110,083,310



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,516,895	8,941,522	10,488,209	8,464,668
TRAVEL	129,805	109,674	225,393	109,674
CONTRACTUAL SERVICES	2,771,783	2,315,231	3,681,749	2,279,231
COMMODITIES	101,032	251,890	359,400	251,890
CAPITAL OUTLAY - EQUIPMENT	42,634	130,522	590,386	95,522
SUBSIDIES, LOANS & GRANTS	44,712	55,763	55,763	55,763
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,606,861	11,804,602	15,400,900	11,256,748
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,578,282	3,323,655	4,280,355	3,175,916
FEDERAL FUNDS	6,968,313	8,422,006	11,051,717	8,050,345
FOOD STAMP RETENTION	60,266	58,941	68,828	30,487
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TOTAL FUNDS	11,606,861	11,804,602	15,400,900	11,256,748

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	213	189	213	173
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	37	26	37	22
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	250	215	250	195

SUMMARY OF FUNDING

GENERAL FUNDS	4,578,282	3,323,655	4,280,355	3,175,916
SPECIAL FUNDS	7,028,579	8,480,947	11,120,545	8,080,832
	-----	-----	-----	-----
TOTAL FUNDS	11,606,861	11,804,602	15,400,900	11,256,748

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 of our state is the best that is available.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	11,606,861	11,804,602	15,400,900	11,256,748

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,279,873	17,729,422	18,632,228	17,983,159
TRAVEL	141,912	156,053	170,000	156,053
CONTRACTUAL SERVICES	2,044,974	1,705,050	2,358,189	1,705,050
COMMODITIES	1,284,963	1,575,983	1,600,000	1,575,983
CAPITAL OUTLAY - EQUIPMENT	50,870	79,440	442,575	79,440
SUBSIDIES, LOANS & GRANTS	6,214,183	1,229,562	2,351,533	1,229,562
TOTAL EXPENDITURES	26,016,775	22,475,510	25,554,525	22,729,247
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	342,707	450,799	566,369	566,369
STATE APPROPRIATIONS	16,528,151	14,908,794	18,049,301	15,125,312
FEDERAL FUNDS	9,434,349	7,518,286	7,448,218	7,554,280
LEVI STRAUS FUNDS	5,003	0	0	0
MEALS & SERVICES SALES	0	5,000	5,000	5,000
OIL & TIMBER SALES	148,841	150,000	150,000	150,000
TEXTBOOK SALES	8,523	9,000	9,000	9,000
LESS: EST CASH AVAILABLE	-450,799	-566,369	-673,363	-680,714
TOTAL FUNDS	26,016,775	22,475,510	25,554,525	22,729,247
GEN FUND LAPSE	19,241	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	700	700	679	700
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	34	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	721	721	721	721
SUMMARY OF FUNDING				
GENERAL FUNDS	16,528,151	14,908,794	18,049,301	15,125,312
SPECIAL FUNDS	9,488,624	7,566,716	7,505,224	7,603,935
TOTAL FUNDS	26,016,775	22,475,510	25,554,525	22,729,247

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

AGENCY PAGE 2

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.

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	26,016,775	22,475,510	25,554,525	22,729,247

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,333,254	38,063,394	39,560,986	34,709,891
TRAVEL	1,013,562	1,230,000	1,257,730	1,082,582
CONTRACTUAL SERVICES	9,059,241	14,150,664	14,244,964	12,504,655
COMMODITIES	737,834	1,003,390	1,019,190	885,221
CAPITAL OUTLAY - OTHER THAN EQUIP	0	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	772,204	1,768,000	1,773,000	1,464,534
SUBSIDIES, LOANS & GRANTS	37,961,915	59,304,634	65,203,293	32,418,582
TOTAL EXPENDITURES	81,878,010	115,533,082	123,072,163	83,078,465
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,490,834	5,974,342	5,918,034	5,918,034
STATE APPROPRIATIONS	7,787,096	7,389,612	8,239,833	7,269,921
OTHER FUNDS	75,574,422	108,087,162	114,379,124	75,396,551
LESS: EST CASH AVAILABLE	-5,974,342	-5,918,034	-5,464,828	-5,506,041
TOTAL FUNDS	81,878,010	115,533,082	123,072,163	83,078,465
GEN FUND LAPSE	409,848	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	871	862	863	824
PART-TIME	29	28	28	28
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	145	143	140	143
PART-TIME	6	4	4	4
TOTAL PERMANENT AND TIME LIMITED	1,051	1,037	1,035	999

SUMMARY OF FUNDING

GENERAL FUNDS	7,787,096	7,389,612	8,239,833	7,269,921
SPECIAL FUNDS	74,090,914	108,143,470	114,832,330	75,808,544
TOTAL FUNDS	81,878,010	115,533,082	123,072,163	83,078,465

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	22,308,225	34,011,937	34,974,567	31,210,096
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,896,637	10,870,533	11,222,228	8,340,214
3. VOCATIONAL REHABILITATION TOTAL FUNDS	41,343,279	44,495,608	45,952,382	28,078,946
4. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	1,056,857	6,856,308	8,882,989	8,841,776
5. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	5,471,793	17,091,718	19,770,664	4,685,379
6. ADMINISTRATION TOTAL FUNDS	1,801,219	2,206,978	2,269,333	1,922,054

NOTATIONS:

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 The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,016,675	837,847	867,140	842,454
TRAVEL	35,213	43,000	44,130	43,000
CONTRACTUAL SERVICES	39,290	77,000	79,300	77,000
COMMODITIES	10,427	10,000	10,300	10,000
CAPITAL OUTLAY - EQUIPMENT	8,929	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	4,361,259	16,103,871	18,749,794	3,692,925
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TOTAL EXPENDITURES	5,471,793	17,091,718	19,770,664	4,685,379
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	827,327	1,020,956	1,520,956	1,003,642
FEDERAL FUNDS	1,305,585	1,071,847	1,101,140	1,076,454
OTHER FUNDS	3,338,881	14,998,915	17,148,568	2,605,283
-----	-----	-----	-----	-----
TOTAL FUNDS	5,471,793	17,091,718	19,770,664	4,685,379
GEN FUND LAPSE	309,848	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	23	23	23
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	25

SUMMARY OF FUNDING

GENERAL FUNDS	827,327	1,020,956	1,520,956	1,003,642
SPECIAL FUNDS	4,644,466	16,070,762	18,249,708	3,681,737
-----	-----	-----	-----	-----
TOTAL FUNDS	5,471,793	17,091,718	19,770,664	4,685,379

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	5,471,793	17,091,718	19,770,664	4,685,379

NOTATIONS:  
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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.



EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,544,349	19,219,925	20,029,455	19,037,464
TRAVEL	728,283	750,000	772,000	609,155
CONTRACTUAL SERVICES	3,419,120	3,750,000	3,820,000	2,106,808
COMMODITIES	327,217	330,000	339,000	212,629
CAPITAL OUTLAY - EQUIPMENT	440,688	460,000	460,000	201,784
SUBSIDIES, LOANS & GRANTS	18,883,622	19,985,683	20,531,927	5,911,106
TOTAL EXPENDITURES	41,343,279	44,495,608	45,952,382	28,078,946
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,679,323	5,203,560	5,486,021	5,123,161
FEDERAL FUNDS	32,026,322	34,617,859	35,667,555	21,780,570
OTHER FUNDS	3,637,634	4,674,189	4,798,806	1,175,215
TOTAL FUNDS	41,343,279	44,495,608	45,952,382	28,078,946
GEN FUND LAPSE	100,000	0	0	0

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	439	433	433	404
PART-TIME	9	8	8	8

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	100	98	95	98
PART-TIME	2	2	2	2

TOTAL PERMANENT AND TIME LIMITED	550	541	538	512
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SUMMARY OF FUNDING  
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GENERAL FUNDS	5,679,323	5,203,560	5,486,021	5,123,161
SPECIAL FUNDS	35,663,956	39,292,048	40,466,361	22,955,785
TOTAL FUNDS	41,343,279	44,495,608	45,952,382	28,078,946

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	41,343,279	44,495,608	45,952,382	28,078,946

NOTATIONS:  
-----

The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,246,925	3,421,906	3,526,001	3,317,296
TRAVEL	114,496	139,000	142,600	132,427
CONTRACTUAL SERVICES	768,504	800,000	820,000	797,183
COMMODITIES	67,421	85,000	87,500	84,202
CAPITAL OUTLAY - OTHER THAN EQUIP	0	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	230,271	250,000	250,000	220,000
SUBSIDIES, LOANS & GRANTS	5,469,020	6,161,627	6,383,127	3,776,106
TOTAL EXPENDITURES	9,896,637	10,870,533	11,222,228	8,340,214
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,280,446	1,165,096	1,232,856	1,143,118
FEDERAL FUNDS	8,056,834	8,855,088	9,111,918	7,145,855
OTHER FUNDS	559,357	850,349	877,454	51,241
TOTAL FUNDS	9,896,637	10,870,533	11,222,228	8,340,214

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	84	83	83	79
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	5
PART-TIME	4	2	2	2

TOTAL PERMANENT AND TIME LIMITED	93	90	90	86
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## SUMMARY OF FUNDING

GENERAL FUNDS	1,280,446	1,165,096	1,232,856	1,143,118
SPECIAL FUNDS	8,616,191	9,705,437	9,989,372	7,197,096
TOTAL FUNDS	9,896,637	10,870,533	11,222,228	8,340,214

## 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	9,896,637	10,870,533	11,222,228	8,340,214

NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

MLTY. POLICE AND VETS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY  
SUPPORT  
DISASTER RELIEF CONSOLIDATED  
MILITARY DEPARTMENT  
CONSOLIDATED  
SUPPORT  
AIR NATIONAL GUARD PROGRAMS  
ARMED FORCES MUSEUM  
ARMORY CONSTRUCTION & MAINTENANCE  
ARMY NATIONAL GUARD PROGRAMS  
CAMP SHELBY BASE OPERATIONS  
CAMP SHELBY TIMBER FUNDS  
EDUCATIONAL ASSISTANCE  
NARCOTICS, BUREAU OF  
PUBLIC SAFETY, DEPARTMENT OF  
CONSOLIDATED  
CRIME LAB  
CRIME LAB - STATE MEDICAL EXAMINER  
HIGHWAY SAFETY PATROL, DIVISION OF  
LAW ENFORCE OFFICERS' TRNG ACADEMY  
PUBLIC SAFETY PLANNING  
SUPPORT SERVICES  
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,522,815	2,481,778	3,460,266	2,213,208
TRAVEL	35,598	48,500	54,000	54,000
CONTRACTUAL SERVICES	408,528	444,777	417,805	417,805
COMMODITIES	92,071	118,929	101,377	101,377
CAPITAL OUTLAY - EQUIPMENT	23,885	70,000	42,500	12,500
SUBSIDIES, LOANS & GRANTS	1,073,112	2,473,867	1,561,903	1,561,903
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,156,009	5,637,851	5,637,851	4,360,793
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,356,034	2,356,034	2,356,034	2,356,034
STATE APPROPRIATIONS	799,975	760,176	1,376,223	787,529
FEDERAL FUNDS	2,171,491	3,227,675	3,915,058	3,915,058
PERMITS	8,194	50,000	50,000	50,000
REP	176,349	300,000	296,570	296,570
TFR FROM BUD CONTINGENCY	0	1,300,000	0	0
LESS: EST CASH AVAILABLE	-2,356,034	-2,356,034	-2,356,034	-3,044,398
	-----	-----	-----	-----
TOTAL FUNDS	3,156,009	5,637,851	5,637,851	4,360,793
GEN FUND LAPSE	17,935	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	51	48	73	47
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	13	12	0	12
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	64	60	73	59
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## SUMMARY OF FUNDING

GENERAL FUNDS	799,975	760,176	1,376,223	787,529
SPECIAL FUNDS	2,356,034	4,877,675	4,261,628	3,573,264
	-----	-----	-----	-----
TOTAL FUNDS	3,156,009	5,637,851	5,637,851	4,360,793

## 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. The purpose of this program is 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	3,156,009	5,637,851	5,637,851	4,360,793

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	53,747	250,000	136,000	120,000
CONTRACTUAL SERVICES	297,170	350,000	400,360	380,160
COMMODITIES	40,497	200,000	107,230	107,230
CAPITAL OUTLAY - EQUIPMENT	16,259	350,000	139,000	9,220
SUBSIDIES, LOANS & GRANTS	31,836,841	89,085,019	89,067,299	89,067,299
	-----	-----	-----	-----
TOTAL EXPENDITURES	32,244,514	90,235,019	89,849,889	89,683,909
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	30,294,725	30,294,725	30,294,725	30,294,725
STATE APPROPRIATIONS	1,949,789	1,910,302	2,049,712	1,883,732
DISASTER FUNDS	4,915,639	12,135,576	13,613,177	13,613,177
FEDERAL FUNDS	25,377,144	76,189,141	74,187,000	74,187,000
NUCLEAR TRUST FUND	1,942	0	0	0
LESS: EST CASH AVAILABLE	-30,294,725	-30,294,725	-30,294,725	-30,294,725
	-----	-----	-----	-----
TOTAL FUNDS	32,244,514	90,235,019	89,849,889	89,683,909
GEN FUND LAPSE	159,838	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,949,789	1,910,302	2,049,712	1,883,732
SPECIAL FUNDS	30,294,725	88,324,717	87,800,177	87,800,177
	-----	-----	-----	-----
TOTAL FUNDS	32,244,514	90,235,019	89,849,889	89,683,909

#### 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 Tornados

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, tornados 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.

## 12. 2002 Tornados

This program provides state and federal financial assistance to individuals, families, local governments, state agencies and private non-profit organizations. During FY 2002, an outbreak of tornados and severe thunderstorms ravaged communities in central and north Mississippi.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. DISASTER RELIEF TOTAL FUNDS	1,786,816	1,647,152	98,150	98,150
2. APRIL 1991 FLOODS TOTAL FUNDS	91,062	0	0	0
3. 1994 ICE STORM TOTAL FUNDS	2,987,542	0	0	0
4. HURRICANE GEORGES TOTAL FUNDS	10,294,589	33,654,542	32,353,843	32,353,843
5. DEC 1998 ICE STORM TOTAL FUNDS	2,027,221	9,158,848	8,304,550	8,304,550
6. HAZARD MITIGATION TOTAL FUNDS	605,110	1,023,850	1,213,638	1,047,658
7. GRAND GULF NUCLEAR TRUST FD TOTAL FUNDS	10,628	0	0	0
8. IFG PROGRAM TOTAL FUNDS	2,818,561	3,569,857	8,150,103	8,150,103
9. 2001 TORNADOS TOTAL FUNDS	6,319,242	22,462,791	21,828,469	21,828,469
10. 2001 FLOODS TOTAL FUNDS	1,870,372	6,065,459	5,274,539	5,274,539
11. TROPICAL STORM ALLISON TOTAL FUNDS	1,393,631	2,591,273	2,784,081	2,784,081
12. 2002 TORNADOS TOTAL FUNDS	2,039,740	10,061,247	9,842,516	9,842,516

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,976,008	33,011,655	33,735,959	27,294,289
TRAVEL	195,012	213,000	217,500	212,500
CONTRACTUAL SERVICES	18,049,292	17,124,678	18,194,666	17,110,886
COMMODITIES	1,242,018	3,982,250	4,030,270	3,979,750
CAPITAL OUTLAY - OTHER THAN EQUIP	5,981,894	8,190,000	8,240,000	8,190,000
CAPITAL OUTLAY - EQUIPMENT	568,376	796,000	879,600	806,000
SUBSIDIES, LOANS & GRANTS	2,144,775	2,564,164	2,200,240	1,864,644
	-----	-----	-----	-----
TOTAL EXPENDITURES	52,157,375	65,881,747	67,498,235	59,458,069
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	254,311	254,311	254,311	254,311
STATE APPROPRIATIONS	4,923,109	4,695,970	6,336,937	4,612,989
OTHER FUNDS	47,234,266	61,185,777	61,161,298	61,161,298
LESS: EST CASH AVAILABLE	-254,311	-254,311	-254,311	-6,570,529
	-----	-----	-----	-----
TOTAL FUNDS	52,157,375	65,881,747	67,498,235	59,458,069
GEN FUND LAPSE	259,111	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	735	813	813	675
PART-TIME	0	0	0	14

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	85	0	0	27
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	820	813	813	716
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## SUMMARY OF FUNDING

GENERAL FUNDS	4,923,109	4,695,970	6,336,937	4,612,989
SPECIAL FUNDS	47,234,266	61,185,777	61,161,298	54,845,080
	-----	-----	-----	-----
TOTAL FUNDS	52,157,375	65,881,747	67,498,235	59,458,069

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,159,557	3,351,807	3,683,153	3,051,172
2. ARMY NG PROGRAMS				
TOTAL FUNDS	32,854,666	41,202,344	41,574,100	36,887,900
3. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	434,116	396,000	850,000	396,000
4. CAMP SHELBY TIMBER				
TOTAL FUNDS	378,172	604,921	604,921	589,483
5. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	677,808	626,345	626,345	326,345
6. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	4,963,364	6,798,566	6,498,566	6,498,566
7. ABOUT FACE PROGRAM				
TOTAL FUNDS	0	1,610,366	1,610,366	1,566,366
8. ARMED FORCES MUSEUM				
TOTAL FUNDS	155,616	177,919	189,384	165,817
9. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	1,173,820	1,001,643	1,614,400	1,000,000
10. AIR NG OPERATIONS				
TOTAL FUNDS	8,360,256	10,111,836	10,247,000	8,976,420

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,569,859	1,807,807	1,807,807	1,697,172
TRAVEL	14,498	15,000	17,000	15,000
CONTRACTUAL SERVICES	297,233	275,000	407,150	275,000
COMMODITIES	40,617	54,000	72,000	54,000
CAPITAL OUTLAY - EQUIPMENT	9,202	0	43,600	10,000
SUBSIDIES, LOANS & GRANTS	1,228,148	1,200,000	1,335,596	1,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,159,557	3,351,807	3,683,153	3,051,172
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,159,557	3,151,807	3,683,153	3,051,172
TFR FROM BUD CONTINGENCY	0	200,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,159,557	3,351,807	3,683,153	3,051,172
GEN FUND LAPSE	176,890	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	39	40	40	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	40	40	37
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SUMMARY OF FUNDING

GENERAL FUNDS	3,159,557	3,151,807	3,683,153	3,051,172
SPECIAL FUNDS	0	200,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,159,557	3,351,807	3,683,153	3,051,172

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,159,557	3,351,807	3,683,153	3,051,172

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,171,773	8,864,836	9,000,000	7,729,420
TRAVEL	20,619	22,000	22,000	22,000
CONTRACTUAL SERVICES	1,041,480	1,075,000	1,075,000	1,075,000
COMMODITIES	126,384	150,000	150,000	150,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,360,256	10,111,836	10,247,000	8,976,420
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	8,360,256	10,111,836	10,247,000	10,247,000
LESS: EST CASH AVAILABLE	0	0	0	-1,270,580
	-----	-----	-----	-----
TOTAL FUNDS	8,360,256	10,111,836	10,247,000	8,976,420
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	199	227	227	194
PART-TIME	0	0	0	13
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	16	0	0	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	215	227	227	208
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,360,256	10,111,836	10,247,000	8,976,420
	-----	-----	-----	-----
TOTAL FUNDS	8,360,256	10,111,836	10,247,000	8,976,420

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	8,360,256	10,111,836	10,247,000	8,976,420



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	136,140	146,520	164,384	149,567
TRAVEL	344	500	3,000	0
CONTRACTUAL SERVICES	17,378	26,649	14,500	14,500
COMMODITIES	1,754	4,250	7,500	1,750
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	155,616	177,919	189,384	165,817
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	155,616	146,520	189,384	165,817
TFR FROM BUD CONTINGENCY	0	31,399	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	155,616	177,919	189,384	165,817
GEN FUND LAPSE	5,394	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	155,616	146,520	189,384	165,817
SPECIAL FUNDS	0	31,399	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	155,616	177,919	189,384	165,817

AGENCY DESCRIPTION AND PROGRAMS

- Armed Forces Museum  
This program provides funding for the operation of the Museum established at Camp Shelby.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	155,616	177,919	189,384	165,817

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	337,785	350,000	687,230	350,000
COMMODITIES	50,849	46,000	72,770	46,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	50,000	0
CAPITAL OUTLAY - EQUIPMENT	45,482	0	40,000	0
TOTAL EXPENDITURES	434,116	396,000	850,000	396,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	434,116	396,000	850,000	396,000
TOTAL FUNDS	434,116	396,000	850,000	396,000
GEN FUND LAPSE	15,047	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	434,116	396,000	850,000	396,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	434,116	396,000	850,000	396,000

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	434,116	396,000	850,000	396,000

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,676,336	16,428,724	17,000,000	12,313,800
TRAVEL	139,272	150,000	150,000	150,000
CONTRACTUAL SERVICES	14,293,024	12,075,520	12,075,520	12,075,520
COMMODITIES	444,488	3,270,000	3,270,000	3,270,000
CAPITAL OUTLAY - OTHER THAN EQUIP	5,889,629	8,000,000	8,000,000	8,000,000
CAPITAL OUTLAY - EQUIPMENT	133,816	600,000	600,000	600,000
SUBSIDIES, LOANS & GRANTS	278,101	678,100	478,580	478,580
TOTAL EXPENDITURES	32,854,666	41,202,344	41,574,100	36,887,900
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	32,530,762	40,707,430	41,220,309	41,220,309
TFR FROM SUPPORT	323,904	494,914	353,791	353,791
LESS: EST CASH AVAILABLE	0	0	0	-4,686,200
TOTAL FUNDS	32,854,666	41,202,344	41,574,100	36,887,900

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	380	394	394	342
PART-TIME	0	0	0	1

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	26	0	0	10
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	406	394	394	353
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,854,666	41,202,344	41,574,100	36,887,900
TOTAL FUNDS	32,854,666	41,202,344	41,574,100	36,887,900

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	32,854,666	41,202,344	41,574,100	36,887,900

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,337,318	5,603,847	5,603,847	5,259,847
TRAVEL	19,827	24,500	24,500	24,500
CONTRACTUAL SERVICES	765,915	2,120,866	2,120,866	2,120,866
COMMODITIES	539,137	420,000	420,000	420,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,065	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	338,384	150,000	150,000	150,000
SUBSIDIES, LOANS & GRANTS	638,526	686,064	386,064	386,064
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,641,172	9,035,277	8,735,277	8,391,277
TO BE FUNDED AS FOLLOWS:				
ABOUT FACE PROGRAM	0	1,610,366	1,610,366	1,610,366
FEDERAL FUNDS	2,898,848	4,434,050	4,434,050	4,434,050
CAMP SHELBY STATE OPS	677,808	626,345	626,345	626,345
YOUTH CHALLENGE PROGRAM	2,064,516	2,064,516	2,064,516	2,064,516
TFR FROM BUD CONTINGENCY	0	300,000	0	0
LESS: EST CASH AVAILABLE	0	0	0	-344,000
	-----	-----	-----	-----
TOTAL FUNDS	5,641,172	9,035,277	8,735,277	8,391,277
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	111	143	143	94
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	36	0	0	16
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	147	143	143	110
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,641,172	9,035,277	8,735,277	8,391,277
	-----	-----	-----	-----
TOTAL FUNDS	5,641,172	9,035,277	8,735,277	8,391,277

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. 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.

2. Youth Challenge Program

This program provides state and 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.

3. About Face Program

This program provides funds for an after-school and summer program for in-school junior and senior high school students. The purpose of this program is to enhance the student's ability to enter and sustain the workforce.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	677,808	626,345	626,345	326,345
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	4,963,364	6,798,566	6,498,566	6,498,566
3. ABOUT FACE PROGRAM				
TOTAL FUNDS	0	1,610,366	1,610,366	1,566,366

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,985	159,921	159,921	144,483
TRAVEL	452	1,000	1,000	1,000
CONTRACTUAL SERVICES	157,254	200,000	200,000	200,000
COMMODITIES	38,789	38,000	38,000	38,000
CAPITAL OUTLAY - OTHER THAN EQUIP	90,200	160,000	160,000	160,000
CAPITAL OUTLAY - EQUIPMENT	41,492	46,000	46,000	46,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	378,172	604,921	604,921	589,483
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	254,311	254,311	254,311	254,311
TIMBER SALES	378,172	604,921	604,921	604,921
LESS: EST CASH AVAILABLE	-254,311	-254,311	-254,311	-269,749
	-----	-----	-----	-----
TOTAL FUNDS	378,172	604,921	604,921	589,483

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	5	5	4
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	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	378,172	604,921	604,921	589,483
	-----	-----	-----	-----
TOTAL FUNDS	378,172	604,921	604,921	589,483

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAMP SHELBY TIMBER				
TOTAL FUNDS	378,172	604,921	604,921	589,483



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,597	0	0	0
CONTRACTUAL SERVICES	1,139,223	1,001,643	1,614,400	1,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,173,820	1,001,643	1,614,400	1,000,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,173,820	1,001,643	1,614,400	1,000,000
	-----	-----	-----	-----
TOTAL FUNDS	1,173,820	1,001,643	1,614,400	1,000,000
GEN FUND LAPSE	61,780	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	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	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,173,820	1,001,643	1,614,400	1,000,000
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,173,820	1,001,643	1,614,400	1,000,000

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	1,173,820	1,001,643	1,614,400	1,000,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,350,760	8,689,709	11,374,742	8,469,525
TRAVEL	174,806	207,937	223,000	175,000
CONTRACTUAL SERVICES	2,212,574	1,826,243	2,716,279	1,527,453
COMMODITIES	752,758	871,830	916,125	753,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,489	0	0	0
CAPITAL OUTLAY - EQUIPMENT	541,491	580,065	1,431,593	326,593
SUBSIDIES, LOANS & GRANTS	29,368	42,985	32,101	32,101
TOTAL EXPENDITURES	13,064,246	12,218,769	16,693,840	11,283,672
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,940,413	9,536,520	16,087,246	9,745,399
FEDERAL FUNDS	672,046	226,594	226,594	226,594
GRANT - FDEA	84,296	0	0	0
GRANT - HIDTA	82,362	0	0	0
GRANT - METHAMPHETAMINE	420,051	0	0	0
OTHER FUNDS	1,865,078	2,455,655	380,000	1,311,679
TOTAL FUNDS	13,064,246	12,218,769	16,693,840	11,283,672
GEN FUND LAPSE	525,751	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	236	223	223	202
PART-TIME	2	2	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	241	225	223	203
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,940,413	9,536,520	16,087,246	9,745,399
SPECIAL FUNDS	3,123,833	2,682,249	606,594	1,538,273
TOTAL FUNDS	13,064,246	12,218,769	16,693,840	11,283,672

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DRUG ENFORCEMENT				
TOTAL FUNDS	13,064,246	12,218,769	16,693,840	11,283,672

PERFORMANCE MEASURE AGENCY DATA

	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
DRUG ENFORCEMENT				
Arrests Made (Persons)	2,185	2,404	2,644	2,644
Number of Prosecutions (Actions)	1,550	1,628	1,709	1,709
Organization Disrupted/Dismantled (Actions)	300	330	363	363

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,008,983	48,576,576	58,655,804	47,901,270
TRAVEL	232,976	352,500	383,500	279,600
CONTRACTUAL SERVICES	9,685,652	11,813,046	13,066,476	10,811,966
COMMODITIES	3,872,718	4,391,453	4,928,993	4,321,053
CAPITAL OUTLAY - OTHER THAN EQUIP	6,500	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	3,516,772	3,590,006	6,012,406	3,265,700
SUBSIDIES, LOANS & GRANTS	18,661,257	22,364,045	27,920,762	22,339,845
TOTAL EXPENDITURES	82,984,858	91,162,626	111,042,941	88,994,434
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,277,559	25,133,792	14,027,675	14,027,675
STATE APPROPRIATIONS	43,099,251	42,842,128	58,545,586	43,119,591
OTHER FUNDS	35,741,840	37,214,381	43,953,671	39,341,343
LESS: EST CASH AVAILABLE	-25,133,792	-14,027,675	-5,483,991	-7,494,175
TOTAL FUNDS	82,984,858	91,162,626	111,042,941	88,994,434
GEN FUND LAPSE	2,022,255	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,155	1,158	1,238	1,017
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	23	24	20	18
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,179	1,182	1,258	1,035
SUMMARY OF FUNDING				
GENERAL FUNDS	43,099,251	42,842,128	58,545,586	43,119,591
SPECIAL FUNDS	39,885,607	48,320,498	52,497,355	45,874,843
TOTAL FUNDS	82,984,858	91,162,626	111,042,941	88,994,434

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	36,529,650	38,160,558	44,330,236	37,400,067
2. DRIVER SERVICES				
TOTAL FUNDS	8,844,531	9,351,674	10,604,478	10,158,830
3. SUPPORT SERVICES				
TOTAL FUNDS	8,129,375	9,399,335	10,136,153	8,143,262
4. EMERG TELECOMMUNICATIONS TNG				
TOTAL FUNDS	248,931	654,885	661,131	627,465
5. FORENSIC ANALYSIS				
TOTAL FUNDS	6,516,373	5,908,244	10,388,891	5,351,907
6. DNA ANALYSIS				
TOTAL FUNDS	529,770	504,022	504,022	350,347
7. TRAINING ACADEMY				
TOTAL FUNDS	1,486,555	1,608,940	1,875,396	1,541,320
8. FORENSIC PATHOLOGY				
TOTAL FUNDS	308,063	366,379	876,400	341,350
9. JAIL OFFICER TRAINING				
TOTAL FUNDS	399,744	688,528	762,606	676,026
10. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,168,568	2,639,486	4,486,113	2,617,173
11. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	17,390,971	21,205,883	25,745,883	21,115,738
12. COUNCIL ON AGING				
TOTAL FUNDS	432,327	674,692	671,632	670,949

PERFORMANCE MEASURE AGENCY DATA

-----				
	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	1.88	3.40	0.00	0.00
Decreased Fatalies (%)	-0.04	-4.80	12.50	12.50
Increased DUI Arrests - Inc Felony DUIs (%)	0.08	0.09	0.00	0.00
Criminal Investigations (Actions)	1.459	1.500	1.500	1.500

## AGENCY PAGE 3

## DRIVER SERVICES

Driver's Licenses/ID Cards Issued (Items)	659,846	660,000	663,800	663,800
Cost per License Document Produced (\$)	7.51	8.51	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)	24	24	24	24
Audit of User Agencies (Number)	100	100	100	100

## EMERG TELECOMMUNICATIONS TNG

Emerg Telecomm Certified (Persons)	294	450	450	450
Certification Transactions (Actions)	882	1,350	1,350	1,350
Training Quality Monitoring (Actions)	50	40	40	40

## FORENSIC ANALYSIS

Reports Issued (Cases)	26,546	27,000	30,000	30,000
Cases Testimonies (Cases)	328	400	400	400
Cost per Case Analyzed (\$)	265	300	300	300
Cost per Testimony (\$)	500	500	500	500

## DNA ANALYSIS

Known Sex Offender Samples (Items)	583	1,500	10,000	10,000
Proficiency Samples (Items)	820	1,000	1,500	1,500
Casework Samples Examined (Items)	30	300	1,000	1,000
Cost per Sample (\$)	500	500	500	500

## TRAINING ACADEMY

Basic Students to Graduate (Persons)	182	200	240	240
Basic Refresher Students to Graduate (Persons)	54	60	60	60
In-Service & Advanced Students to Graduate (Persons)	1,422	1,200	1,250	1,250

## FORENSIC PATHOLOGY

Deaths Investigated (Actions)	15,366	15,500	15,700	15,700
Autopsies Performed at SME Office (Actions)	44	100	100	100
Cost per Autopsy Performed (\$)	250	275	300	300

## JAIL OFFICER TRAINING

County Jail Officers Certified (Persons)	616	250	500	500
Certification Transactions (Actions)	1,232	500	1,000	1,000

## LAW ENFORCEMENT TRAINING

Basic Law Enforc Officers Certified(Persons)	465	500	500	500
Certification Transactions (Actions)	1,860	2,000	2,000	2,000
Training Quality Monitoring (Actions)	125	100	100	100

## PUBLIC SAFETY PLANNING

Statewide Programs Supported (Prgs)	347	360	360	360
Juvenile Jail Alternatives Dev(Alternatives)	23	25	25	25
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 (Prgs)	20	20	20	20
Conduct Training Programs (Prgs)	30	20	20	20
Provide On-Site Tech Assistance (Actions)	10	80	50	50

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,722,247	4,835,799	5,791,713	4,282,187
TRAVEL	38,576	80,400	100,000	39,000
CONTRACTUAL SERVICES	925,731	884,007	1,651,200	884,007
COMMODITIES	407,920	277,060	800,000	277,060
CAPITAL OUTLAY - EQUIPMENT	471,669	300,000	2,500,000	185,000
SUBSIDIES, LOANS & GRANTS	480,000	35,000	50,000	35,000
TOTAL EXPENDITURES	7,046,143	6,412,266	10,892,913	5,702,254
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,028,689	1,027,156	40,256	40,256
STATE APPROPRIATIONS	4,971,811	4,238,593	9,413,245	4,222,586
FEDERAL FUNDS	166,487	17,773	0	0
FEES	349,522	469,000	539,412	539,412
IMPLIED CONSENT FUND	556,790	700,000	900,000	900,000
LESS: EST CASH AVAILABLE	-1,027,156	-40,256	0	0
TOTAL FUNDS	7,046,143	6,412,266	10,892,913	5,702,254
GEN FUND LAPSE	263,544	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	100	100	100	82
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	4	4	0	3
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	104	104	100	85
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## SUMMARY OF FUNDING

GENERAL FUNDS	4,971,811	4,238,593	9,413,245	4,222,586
SPECIAL FUNDS	2,074,332	2,173,673	1,479,668	1,479,668
TOTAL FUNDS	7,046,143	6,412,266	10,892,913	5,702,254

## 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, Biloxi, 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	6,516,373	5,908,244	10,388,891	5,351,907
2. DNA ANALYSIS				
TOTAL FUNDS	529,770	504,022	504,022	350,347

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,645	78,000	380,000	78,071
TRAVEL	2,663	5,000	5,000	5,000
CONTRACTUAL SERVICES	171,102	176,879	200,000	176,879
COMMODITIES	45,854	62,500	62,500	62,500
CAPITAL OUTLAY - EQUIPMENT	23,799	44,000	228,900	18,900
	-----	-----	-----	-----
TOTAL EXPENDITURES	308,063	366,379	876,400	341,350
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	232,070	197,224	93,537	93,537
STATE APPROPRIATIONS	223,970	212,692	722,713	208,661
FEES/SERVICES/AUTOPSY	49,247	50,000	60,150	60,150
LESS: EST CASH AVAILABLE	-197,224	-93,537	0	-20,998
	-----	-----	-----	-----
TOTAL FUNDS	308,063	366,379	876,400	341,350
GEN FUND LAPSE	14,875	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
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## SUMMARY OF FUNDING

GENERAL FUNDS	223,970	212,692	722,713	208,661
SPECIAL FUNDS	84,093	153,687	153,687	132,689
	-----	-----	-----	-----
TOTAL FUNDS	308,063	366,379	876,400	341,350

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	308,063	366,379	876,400	341,350

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,434,420	36,789,997	44,212,479	36,836,662
TRAVEL	99,524	106,000	106,000	106,000
CONTRACTUAL SERVICES	3,242,581	4,010,000	4,010,000	4,010,000
COMMODITIES	3,002,040	3,484,385	3,484,385	3,484,385
CAPITAL OUTLAY - OTHER THAN EQUIP	6,500	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	2,533,184	2,992,000	2,992,000	2,992,000
SUBSIDIES, LOANS & GRANTS	55,932	54,850	54,850	54,850
TOTAL EXPENDITURES	45,374,181	47,512,232	54,934,714	47,558,897
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,475,158	5,906,787	5,906,787	5,906,787
STATE APPROPRIATIONS	31,123,272	31,700,643	39,397,927	32,022,110
FEDERAL FUNDS	624,606	450,000	450,000	450,000
INCREASED DL FEES	2,579,456	2,575,000	2,575,000	2,575,000
OTHER FUNDS	5,720,592	12,086,589	5,905,000	5,905,000
SALVAGE FEES	304,275	300,000	300,000	300,000
WEAPON FEES	453,609	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-5,906,787	-5,906,787	0	0
TOTAL FUNDS	45,374,181	47,512,232	54,934,714	47,558,897
GEN FUND LAPSE	1,394,878	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	902	887	962	793
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	902	887	962	794
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## SUMMARY OF FUNDING

GENERAL FUNDS	31,123,272	31,700,643	39,397,927	32,022,110
SPECIAL FUNDS	14,250,909	15,811,589	15,536,787	15,536,787
TOTAL FUNDS	45,374,181	47,512,232	54,934,714	47,558,897

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	36,529,650	38,160,558	44,330,236	37,400,067
2. DRIVER SERVICES				
TOTAL FUNDS	8,844,531	9,351,674	10,604,478	10,158,830

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	709,498	756,732	982,288	716,912
TRAVEL	585	7,100	9,000	7,100
CONTRACTUAL SERVICES	356,607	370,000	374,000	370,000
COMMODITIES	173,372	198,108	198,108	198,108
CAPITAL OUTLAY - EQUIPMENT	137,568	35,000	70,000	31,400
SUBSIDIES, LOANS & GRANTS	108,925	242,000	242,000	217,800
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,486,555	1,608,940	1,875,396	1,541,320
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	100,266	0	0
STATE APPROPRIATIONS	625,568	587,707	918,279	584,203
TUITION & FEES	961,253	920,967	957,117	957,117
LESS: EST CASH AVAILABLE	-100,266	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,486,555	1,608,940	1,875,396	1,541,320
GEN FUND LAPSE	32,925	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	25	25	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	25	25	25	20
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## SUMMARY OF FUNDING

GENERAL FUNDS	625,568	587,707	918,279	584,203
SPECIAL FUNDS	860,987	1,021,233	957,117	957,117
	-----	-----	-----	-----
TOTAL FUNDS	1,486,555	1,608,940	1,875,396	1,541,320

## AGENCY DESCRIPTION AND PROGRAMS

Section 45-5-5 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 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,486,555	1,608,940	1,875,396	1,541,320

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,108,585	1,277,188	1,660,255	1,187,043
TRAVEL	54,143	65,000	70,000	65,000
CONTRACTUAL SERVICES	652,695	560,000	780,216	560,000
COMMODITIES	22,495	61,500	61,500	61,500
CAPITAL OUTLAY - EQUIPMENT	4,233	18,500	18,500	18,500
SUBSIDIES, LOANS & GRANTS	15,548,820	19,223,695	23,155,412	19,223,695
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,390,971	21,205,883	25,745,883	21,115,738
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	615,395	455,400	455,400	455,400
FEDERAL FUNDS	16,775,576	20,750,483	25,290,483	20,660,338
	-----	-----	-----	-----
TOTAL FUNDS	17,390,971	21,205,883	25,745,883	21,115,738
GEN FUND LAPSE	24,494	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	14	9
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	19	19	19	13
PART-TIME	0	0	0	0

## TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	30	30	33	22

## SUMMARY OF FUNDING

GENERAL FUNDS	615,395	455,400	455,400	455,400
SPECIAL FUNDS	16,775,576	20,750,483	25,290,483	20,660,338
	-----	-----	-----	-----
TOTAL FUNDS	17,390,971	21,205,883	25,745,883	21,115,738

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	17,390,971	21,205,883	25,745,883	21,115,738

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,416,968	4,236,529	4,893,347	4,206,262
TRAVEL	26,476	55,000	55,000	26,500
CONTRACTUAL SERVICES	4,106,471	4,660,000	4,660,000	3,700,000
COMMODITIES	190,363	258,000	258,000	190,500
CAPITAL OUTLAY - EQUIPMENT	339,097	169,806	169,806	0
SUBSIDIES, LOANS & GRANTS	50,000	20,000	100,000	20,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	8,129,375	9,399,335	10,136,153	8,143,262
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,370,040	3,140,619	943,254	943,254
STATE APPROPRIATIONS	5,539,235	5,647,093	7,638,022	5,626,631
CRIMINAL INFORMATION CTR	1,384,044	960,000	960,000	960,000
DEATH BENEFITS	30,253	0	0	0
FEDERAL FUNDS	351,541	351,541	351,541	351,541
OTHER FUNDS	594,881	243,336	243,336	261,836
LESS: EST CASH AVAILABLE	-3,140,619	-943,254	0	0
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TOTAL FUNDS	8,129,375	9,399,335	10,136,153	8,143,262
GEN FUND LAPSE	291,539	0	0	0

## SUMMARY OF POSITIONS

-----

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	97	115	115	97
PART-TIME	1	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

## TOTAL PERMANENT AND TIME LIMITED

-----	-----	-----	-----	-----
98	116	116	98	

## SUMMARY OF FUNDING

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GENERAL FUNDS	5,539,235	5,647,093	7,638,022	5,626,631
SPECIAL FUNDS	2,590,140	3,752,242	2,498,131	2,516,631
-----	-----	-----	-----	-----
TOTAL FUNDS	8,129,375	9,399,335	10,136,153	8,143,262

## AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,129,375	9,399,335	10,136,153	8,143,262

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,941,540	18,543,582	20,007,000	13,615,318
TRAVEL	56,992	70,000	100,000	100,000
CONTRACTUAL SERVICES	16,551,122	4,575,456	7,034,506	7,034,506
COMMODITIES	2,010,809	1,946,735	2,339,935	2,339,935
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	213,301	242,409	249,756	249,756
SUBSIDIES, LOANS & GRANTS	0	574	0	0
TOTAL EXPENDITURES	24,773,764	25,578,756	30,031,197	23,639,515
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,242,572	0	0	0
STATE APPROPRIATIONS	2,663,162	2,546,085	3,902,926	1,322,546
FEDERAL FUNDS	10,493,213	11,342,212	12,858,953	12,858,953
HEALTH CARE FUND	700,000	700,000	700,000	0
MEDICARE PART-B	2,670	175,000	175,000	175,000
RESIDENTS	9,625,647	10,768,959	12,347,818	12,347,818
VETERANS TAG	46,500	46,500	46,500	46,500
LESS: EST CASH AVAILABLE	0	0	0	-3,111,302
TOTAL FUNDS	24,773,764	25,578,756	30,031,197	23,639,515
GEN FUND LAPSE	175,434	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	80	81	74
PART-TIME	25	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	154	620	620	421
PART-TIME	0	100	100	66
TOTAL PERMANENT AND TIME LIMITED	258	800	801	561
SUMMARY OF FUNDING				
GENERAL FUNDS	2,663,162	2,546,085	3,902,926	1,322,546
SPECIAL FUNDS	22,110,602	23,032,671	26,128,271	22,316,969
TOTAL FUNDS	24,773,764	25,578,756	30,031,197	23,639,515

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 relating to federal, state, and local veterans benefits. To develop and process claims for financial

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	663,543	685,577	716,003	560,030
2. STATE APPROVING AGENCY				
TOTAL FUNDS	87,348	135,000	135,000	101,291
3. VETERANS' HOMES				
TOTAL FUNDS	24,022,873	24,758,179	29,180,194	22,978,194

NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

LOCAL ASSISTANCE

TAX COMMISSION, STATE  
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	72,691,722	76,300,000	80,800,000	75,377,073
-----				
TOTAL EXPENDITURES	72,691,722	76,300,000	80,800,000	75,377,073
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,691,722	75,377,073	80,800,000	75,377,073
TFR FROM BUD CONTINGENCY	0	922,927	0	0
-----				
TOTAL FUNDS	72,691,722	76,300,000	80,800,000	75,377,073
GEN FUND LAPSE	3,608,278	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	72,691,722	75,377,073	80,800,000	75,377,073
SPECIAL FUNDS	0	922,927	0	0
-----				
TOTAL FUNDS	72,691,722	76,300,000	80,800,000	75,377,073

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	72,691,722	76,300,000	80,800,000	75,377,073

MISCELLANEOUS

ARTS COMMISSION  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
STATE EMPLOYEE HEALTH INS PREMIUM ADJ



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	471,286	536,145	566,145	528,734
TRAVEL	28,992	9,000	18,000	11,000
CONTRACTUAL SERVICES	788,902	144,443	799,241	606,461
COMMODITIES	91,834	52,900	144,875	52,900
CAPITAL OUTLAY - EQUIPMENT	8,457	11,000	13,456	13,456
SUBSIDIES, LOANS & GRANTS	1,892,589	2,235,716	1,999,847	1,856,481
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,282,060	2,989,204	3,541,564	3,069,032
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	738,275	632,295	632,295	632,295
STATE APPROPRIATIONS	1,422,086	1,316,770	1,530,026	1,307,494
BUDGET CONTINGENCY FUND	250,000	0	250,000	0
DONATIONS & TRANSFERS	268,061	259,801	348,905	348,905
FEDERAL FUNDS	805,418	962,633	962,633	962,633
TAX REVENUE	430,515	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-632,295	-632,295	-632,295	-632,295
	-----	-----	-----	-----
TOTAL FUNDS	3,282,060	2,989,204	3,541,564	3,069,032
GEN FUND LAPSE	74,846	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	12	12	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	11

## SUMMARY OF FUNDING

GENERAL FUNDS	1,422,086	1,316,770	1,530,026	1,307,494
SPECIAL FUNDS	1,859,974	1,672,434	2,011,538	1,761,538
	-----	-----	-----	-----
TOTAL FUNDS	3,282,060	2,989,204	3,541,564	3,069,032

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,612,186	2,442,281	2,222,668	2,073,000
2. INFORMATION & TECH ASSIST				
TOTAL FUNDS	669,874	546,923	1,318,896	996,032

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	22,354,092	0
-----				
TOTAL EXPENDITURES	0	0	22,354,092	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	18,833,296	0
OTHER FUNDS	0	0	3,520,796	0
-----				
TOTAL FUNDS	0	0	22,354,092	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	18,833,296	0
SPECIAL FUNDS	0	0	3,520,796	0
-----				
TOTAL FUNDS	0	0	22,354,092	0

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJ				
TOTAL FUNDS	0	0	22,354,092	0

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 2004 Bonds	Interest	Bonds Outstanding July 1, 2004
Capital Improvements Bonds:						
Series 1992	\$72,010,000	12-15-92	Ch. 483, Laws 1992	3,480,000	95,700	0
Series 1993A	\$33,528,483	08-01-93	Ch. 483, Laws 1992 Ch. 569, Laws 1993	1,550,000	35,844	0
Series 1993B	\$24,956,979	12-15-93	Chs. 564, 568, 571, Laws 1993	1,165,000	143,775	2,515,000
Series 1994A	\$50,000,000	06-01-94	Chs. 558, 562, 652, Laws 1994	2,295,000	254,576	2,430,000
Series 1994B	\$75,000,000	12-01-94	Chs. 24, 551, 558, 562, 652, Laws 1994	3,300,000	364,500	3,485,000
Series 1995A	\$106,000,000	05-01-95	Ch. 571, Laws 1993; Chs. 558, 562, 652, Laws 1994; Ch. 532, Laws 1995	4,555,000	657,650	4,840,000
Series 1995B	\$91,000,000	08-01-95	Chs. 434, 524, 525, 528, 530, 532 552, Laws 1995; Ch. 558, Laws 1994	3,760,000	825,550	12,620,000
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	3,345,000	1,485,036	27,695,000
Series 1995D/EDH-D/MFRA-K/MBIA-Q	\$49,005,000	12-01-95	Ch. 564, Laws 1993; Chs. 472, 521, Laws 1995	5,645,000	913,950	12,410,000
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	4,335,000	1,336,615	19,980,000
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	5,625,000	4,095,319	71,730,000
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	0	266,250	5,325,000
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	3,905,000	4,022,412	80,145,000
Series 1999 & Loc Gov I	\$178,050,000	10-01-99	Ch. 552, Laws 1995; Chs. 469, 528, Laws 1995; Ch. 533, Laws 1995	6,055,000	2,634,625	43,670,000
Series 2000	\$202,300,000	11-01-00	Ch. 430, 473, Laws 1995; Ch. 525, Laws 1996; Ch. 535, Laws 1997	6,965,000	6,919,537	126,215,000
Series 2001	\$179,135,000	11-01-01		6,705,000	8,502,006	165,865,000
Archusa Water Park Dam Project Issue C&JC 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	5,510,000	1,742,500	32,095,000
Community and Junior College Telecommunications Issue A	\$23,350,000	05-01-96	Ch. 518, Laws 1995	1,515,000	75,750	0
Stennis Space Ctr & Tri-State Comm	\$17,000,000	07-01-99	Ch. 578, Laws 1999	1,625,000	728,102	9,775,000
Local Governments F and Water Prg B	\$30,000,000	05-01-97	Ch. 521, Laws 1995, 57-1-301 et seq	1,085,000	1,830,020	23,790,000
Tech Prep Ser A, Ms Haj Ec Imp Ser H Local Gov Cap Improvement Ser G	\$47,490,000	11-01-97	Ch. 612, Laws 1997	4,820,000	1,302,375	21,950,000
Miss Development Bank	\$5,000,000	11-01-97	HB 1633 Sect 31-25-1 thru 31-25-107	785,000	52,786	830,000
Miss Gaming Counties Highway 1999	\$125,000,000	07-01-98	Sect 65-39-1 Code 1972	4,825,000	5,285,494	99,285,000
Miss Gaming Counties Highway 2001	\$200,000,000	10-01-01		17,985,000	8,674,525	164,475,000
Miss Business Investment Act:						
Series C, D & E	\$1,920,000	01-15-89	Ch. 419, Laws 1986, Amd.	120,000	58,650	760,000
Series H	\$20,000,000	08-01-91	Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	1,025,000	32,800	0
Series L/MFRA-E/SBA-A	\$32,550,000	09-01-93	Ch. 566, Laws 1993 Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	4,210,000	121,037	0
Series P/MFRA-J/SBA:Series B	\$28,750,000	09-01-95	57-61-1, 69-2-1, 57-10-501 et seq	0	100,775	1,450,000
Series R/MFRA-L/MEIA-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	2,100,000	3,574,980	48,710,000
MBIA S/MFRA H/EDH E	\$29,700,000	03-01-97	57-61-1, 69-2-1, 65-4-1, et seq	1,780,000	1,550,262	19,865,000
MBIA Series T	\$19,000,000	11-01-97	Sect 57-61-1 Code of 1972	1,050,000	952,587	13,665,000
MFRA N, Economic Dev Hwy Act F	\$33,000,000	09-01-98	Sect. 69-2-1, 65-4-1 Code 1972	1,740,000	1,621,007	25,335,000
MBIA U, Miss Haj Eng Project, Small Business Admin C	\$57,650,000	10-01-98	Sect. 57-6-1, 57-1-251, 57-10-501 Code 1972	1,875,000	3,121,325	49,385,000
MBIA V, SBA D, MFRA O, Loc Gov/Rural Water Rev Ln Ser C	\$17,520,000	09-01-00	Sect. 57-6-1, Code 1972	1,495,000	994,094	13,275,000
MBIA W, Miss Econ Dev Hwy Act H Stennis Space Center Project & Spillway Road Project	\$60,950,000	02-01-01	Sect. 57-6-1, Code 1972	5,160,000	3,161,325	46,285,000
MBIA-X	\$29,950,000	11-01-01	Sect. 57-6-1, Code 1972	2,590,000	1,203,849	24,860,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2004 Bonds	Interest	Bonds Outstanding July 1, 2004	
<b>Miss Major Economic Impact Act Issue:</b>							
Series C	\$2,600,000	11-15-92	Ch. 534, Laws 1989, Amd.	0	0	0	
Series F	\$36,400,000	02-01-95	57-72-1 et seq	1,500,000	186,770	1,610,000	
Series I Miss Econ Dev Hwy Act G	\$28,750,000	10-01-99	57-75-1 et seq	2,580,000	1,413,342	19,330,000	
Series 2002A	\$215,000,000	03-14-02	57-75-1 et seq, Code 1972	0	0	0	
<b>Miss Small Enterprise Dev Issue:</b>							
Series 1989 A-K	\$7,490,000	09-01-89	Ch. 580, Laws 1988, Amd.	80,000	8,875	85,000	
Series 1990 B-I	\$4,625,000	09-01-90	Ch. 580, Laws 1988, Amd.	30,000	5,950	70,000	
Series 1991 A-J	\$12,485,000	11-01-91	Ch. 580, Laws 1988, Amd.	310,000	77,360	1,045,000	
Series 1992 A-G	\$7,200,000	06-01-92	Ch. 580, Laws 1988, Amd.	75,000	20,320	255,000	
Series 1993 A-K	\$14,760,000	12-01-93	Ch. 580, Laws 1988, Amd.	930,000	146,125	2,485,000	
Series 1994 A-N, P and Q	\$15,735,000	03-01-94	Ch. 580, Laws 1988, Amd.	1,049,000	211,369	2,885,000	
Series 1994 R-Z	\$10,290,000	06-01-94	Ch. 580, Laws 1988, Amd.	625,000	186,910	2,890,000	
Series 1994 AA-HH	\$6,995,000	11-01-94	Ch. 580, Laws 1988, Amd.	205,000	76,815	1,140,000	
Series 1995 A-H	\$8,590,000	05-01-95	57-71-1 et seq	220,000	45,002	620,000	
Series 1995 I-O	\$7,640,000	12-01-95	57-71-1 et seq	495,000	238,917	4,275,000	
Series 1996 A-G	\$8,855,000	05-01-96	57-71-1 et seq	665,000	252,365	4,040,000	
Series 1996 H-O	\$6,500,000	12-01-96	57-71-1 et seq	235,000	127,296	2,370,000	
Series 1997 A-H	\$7,660,000	08-01-97	57-71-1 et seq	480,000	170,957	3,340,000	
Series 1998 A	\$9,930,000	03-01-98	57-71-1 et seq	585,000	252,575	4,725,000	
Series 1998 I-R	\$11,370,000	11-01-98	57-71-1 et seq	780,000	372,930	7,785,000	
Series 1999 A-E	\$7,270,000	07-01-99	57-71-1 et seq	340,000	223,893	3,680,000	
Series 1999 F-M	\$9,330,000	12-01-99	57-71-1 et seq	515,000	442,444	7,430,000	
Series 2000 A-C	\$3,325,000	09-01-00	57-71-1 et seq, Code 1972	245,000	140,979	2,615,000	
Series 2000 D F-O	\$11,370,000	12-01-00	57-71-1 et seq, Code 1972	715,000	538,348	9,360,000	
Series 2001 A-C	\$4,150,000	07-01-01	57-71-1 et seq, Code 1972	265,000	182,679	3,500,000	
<b>REFUNDING BONDS:</b>							
Series 1992	\$64,725,000	04-01-92	Ch. 429, Laws 1987	0	0	0	
Series 1992 B	\$127,910,000	01-01-93	Ch. 429, Laws 1987	5,755,000	5,069,795	85,015,000	
Series 1993 A	\$89,445,000	01-01-94	Ch. 429, Laws 1987	4,275,000	2,522,298	49,350,000	
Series 1996	\$79,850,000	10-01-96	31-27-1 et seq	500,000	4,049,476	76,775,000	
Series 2000	\$90,135,000	11-01-00	31-27-1 et seq, Code 1972	0	4,830,925	90,135,000	
Series 2001	\$229,980,000	01-01-01	31-27-1 et seq, Code 1972	0	12,595,663	229,980,000	
Series 2002 A1	\$221,880,000	01-09-02	31-27-1 et seq, Code 1972	0	12,088,675	221,880,000	
Series 2002 A2	\$33,035,000	01-09-02	31-27-1 et seq, Code 1972	4,260,000	1,092,038	28,775,000	
Series 2002 B	\$58,580,000	01-09-02	31-27-1 et seq, Code 1972	9,265,000	2,389,556	42,815,000	
Series 2002 CA	\$42,245,000	06-20-02	31-27-1 et seq, Code 1972	7,790,000	1,873,913	34,455,000	
Series 2002 CB	\$9,395,000	06-20-02	31-27-1 et seq, Code 1972	0	329,288	9,395,000	
<b>SUBTOTAL</b>	<b>\$3,992,705,462</b>			<b>\$168,749,000</b>	<b>\$120,901,436</b>	<b>\$2,128,825,000</b>	
<b>PROJECTED BOND ISSUES WITH PRINCIPAL AND INTEREST PAYMENTS IN FY 2004:</b>							
Cap Improvements Tax Exempt	\$187,816,000	09-01-02		6,946,000	7,087,673	180,870,000	
Deer Island Tax Exempt	\$8,800,000	09-01-02		795,000	139,727	8,005,000	
1 Year Note Taxable (Nissan)	\$290,000,000	10-01-02		0	5,060,500	0	
MBIA Taxable	\$50,000,000	11-01-02		2,370,000	2,678,545	47,630,000	
15 Year Taxable (Howard Industries)	\$31,500,000	01-01-03		1,490,000	1,687,632	30,010,000	
15 Year Taxable (Various MDA)	\$50,000,000	04-01-03		2,365,000	2,720,048	47,635,000	
SED Tax Exempt	\$5,000,000	03-01-03		270,000	167,876	4,730,000	
Cap Improvements Tax Exempt	\$180,000,000	09-01-03		0	3,579,669	180,000,000	
1 Year Note Taxable	\$365,000,000	10-01-03		0	6,752,500	0	
20 Year Nissan	\$365,000,000	12-01-03		0	11,151,300	365,000,000	
<b>SUBTOTAL</b>	<b>\$1,533,116,000</b>			<b>\$14,236,000</b>	<b>\$41,025,470</b>	<b>\$863,880,000</b>	
<b>TOTAL FOR ALL ISSUES</b>	<b>\$5,525,821,462</b>			<b>\$182,985,000</b>	<b>\$161,926,906</b>	<b>\$2,992,705,000</b>	
<b>TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST</b>				<b>\$344,911,906</b>			
<b>TOTAL REQUESTED FOR INTEREST INCOME AND LOAN REPAYMENTS</b>				0			
<b>TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS</b>				40,000			
<b>TOTAL REQUESTED FOR ARBITRAGE REBATE</b>				2,500,000			
<b>TOTAL</b>				<b>\$347,451,906</b>			
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>RECOMMENDED</b>
				<b>APPROPRIATED</b>	<b>REQUESTED</b>	<b>RECOMMENDED</b>	<b>INCREASE OR DECREASE</b>
							<b>AMOUNT</b>
							<b>PERCENT</b>
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)				\$227,886,607	\$347,411,906	\$246,968,033	19,081,426 8.3
INTEREST INCOME AND LOAN REPAYMENT				81,254,877	0	94,543,873	13,288,996 16.3
SERVICE CHARGE				39,516	40,000	30,000	(9,516) (24.0)
<b>TOTAL</b>				<b>\$309,181,000</b>	<b>\$347,451,906</b>	<b>\$341,541,906</b>	<b>\$32,360,906 10.4</b>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2002, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$4,792,348,462. As of June 30, 2002, \$2,866,818,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2004, is to pay maturing bonds and interest due to indebtedness. Other State general obligation bonds which are serviced from earmarked funds from specially designated revenue sources outstanding on June 30, 2002, were as follows: Port Improvement at Pascagoula (\$310,000); Port Improvement Refunding Bonds (For the Greater Port of Pascagoula), Series 1991A (\$3,355,000); Port Improvement at Gulfport (\$39,830,000); Port Improvement Refunding Bonds (For the Port of Gulfport), Series 1991B (\$1,085,000); Highway Revenue Refunding Bonds (\$151,535,000); and State Fair Grounds (\$555,000).

**NOTATIONS:**

The Joint Legislative Budget Committee Fiscal Year 2004 Budget Recommendation includes \$35,774,623 of Working Cash Stabilization Reserve Funds in Fiscal Year 2004 to be allocated as follows: \$17,660,750 to defray a portion of the cost of the 3rd year of the 5-Year Teacher Salary Plan and \$18,113,873 to defray a portion of the cost of the Fiscal Year 2004 Debt Service.

CUR GEN FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BLDG - CAPITAL EXPENSE  
BLDG - CAPITAL EXPENSE (PREPLANNING)  
BLDG - DISCRETIONARY (R & R, ETC)

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I
- (a) FY 2004 Preplanning Requests to Office of Building, Grounds and Real Property Management
  - (b) FY 2004 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
  - (c) FY 2004 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II
- (a) FY 2004 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
  - (b) FY 2004 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
  - (c) FY 2004 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

- SECTION III
- (a) FY 2004 Preplanning Recommendation of Joint Legislative Budget Committee
  - (b) FY 2004 Capital Improvement Recommendation of Joint Legislative Budget Committee
  - (c) FY 2004 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 2003-2004 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 2004 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 76,935,488
Community and Junior Colleges .....	16,436,000
Mental Health, Dept of .....	183,244
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum .....	175,000
Corrections, Dept of .....	4,930,000
Finance and Administration, Dept of	
Surplus Property, Office of.....	60,000
State Fire Academy.....	<u>112,369</u>
 TOTAL FY 2004 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	 \$ 98,832,101

SECTION I (b)

FY 2004 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 324,088,770
Community and Junior Colleges .....	47,762,600



Mental Health, Dept of .....	97,943,530
Agriculture and Commerce, Dept of	
Fair Commission .....	15,346,800
Archives and History, Dept of .....	49,540,437
Corrections, Dept of	
State Penitentiary, Mississippi.....	17,500,000
Education, Dept of	
School of Fine Arts .....	19,624,000
Schools for the Blind and Deaf.....	14,562,850
Grand Gulf Military Monument Commission .....	480,000
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School.....	3,873,868
Oakley Training School .....	801,214
Library Commission, Mississippi .....	3,000,000
State Fire Academy.....	5,618,432
Wildlife, Fisheries and Parks, Dept of.....	<u>3,683,510</u>
 TOTAL FY 2004 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 603,826,011

SECTION I (c)

FY 2004 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 130,827,844
Community and Junior Colleges .....	24,716,838
Mental Health, Dept of .....	19,209,984
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum .....	959,000
Farmers Central Market.....	2,150,743
Archives and History, Dept of .....	869,587
Corrections, Dept of .....	1,140,000
Education, Dept of .....	525,000
Finance and Administration, Dept of	
Capitol Facilities, Office of .....	592,000
Grand Gulf Military Monument Commission .....	30,000
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School.....	1,456,474
Oakley Training School .....	342,037
State Fire Academy.....	505,400
Veterinary Diagnostic Laboratory, Mississippi .....	97,000
Wildlife Fisheries and Parks, Dept of.....	<u>2,422,720</u>
 TOTAL FY 2004 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 185,844,627

SECTION II (a)

FY 2004 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 18,777,813
Community and Junior Colleges .....	16,436,000
Mental Health, Dept of .....	67,940
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum .....	175,000
Corrections, Dept of .....	1,600,000

Finance and Administration, Dept of	
Surplus Property, Office of .....	60,000
State Fire Academy .....	<u>83,500</u>

TOTAL FY 2004 PREPLANNING BONDS RECOMMENDATIONS  
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT ..... \$ 37,200,253

SECTION II (b)

FY 2004 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 113,186,520
Community and Junior Colleges .....	31,969,724
Mental Health, Dept of .....	31,616,112
Agriculture and Commerce, Dept of	
Fair Commission .....	980,000
Archives and History, Dept of .....	41,000,000
Corrections, Dept of	
State Penitentiary, Mississippi .....	17,500,000
Education, Dept of	
School of Fine Arts .....	11,200,000
Schools for the Blind and Deaf .....	7,500,000
Grand Gulf Military Monument Commission .....	30,000
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School .....	1,524,987
Oakley Training School .....	349,184
Library Commission, Mississippi .....	3,000,000
State Fire Academy .....	4,174,962
Wildlife, Fisheries and Parks, Dept of .....	<u>706,250</u>

TOTAL FY 204 CAPITAL IMPROVEMENT BONDS RECOMMENDATION  
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT ..... \$ 264,737,739

SECTION II (c)

FY 2004 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 28,970,000
Community and Junior Colleges .....	13,509,954
Mental Health, Dept of .....	6,327,528
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum .....	220,000
Farmers Central Market .....	317,214
Archives and History, Dept of .....	86,250
Corrections, Dept of .....	360,000
Education, Dept of	
Central High .....	150,000
Finance and Administration, Dept of	
Capitol Facilities, Office of .....	97,500
Grand Gulf Military Monument Commission .....	30,000
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School .....	486,088
Oakley Training School .....	257,573
State Fire Academy .....	417,000
Veterinary Diagnostic Laboratory, Mississippi .....	39,000
Wildlife, Fisheries and Parks, Dept of .....	<u>542,000</u>

TOTAL FY 2004 REPAIR AND RENOVATION BONDS RECOMMENDATION  
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT ..... \$ 51,810,107

SECTION III (a)

FY 2004 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 2004 PREPLANNING RECOMMENDATION  
OF JOINT LEGISLATIVE BUDGET COMMITTEE ..... \$ 0

SECTION III (b)

FY 2004 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 2004 capital improvement projects:

TOTAL FY 2004 CAPITAL IMPROVEMENT RECOMMENDATION  
OF JOINT LEGISLATIVE BUDGET COMMITTEE ..... \$ 0

SECTION III (c)

FY 2004 Repair and Renovation Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2003 Legislature for FY 2004 for discretionary allocation by the Office of Building, Grounds and Real Property Management for miscellaneous repair and renovation projects.

TOTAL FY 2004 REPAIR AND RENOVATION RECOMMENDATION  
OF JOINT LEGISLATIVE BUDGET COMMITTEE ..... \$ 0

The Joint Legislative Budget Committee makes the following recommendations to the 2003 Legislature for funding Fiscal Year 2004:

	<u>GENERAL FUNDS</u>	<u>TOTAL</u>
Preplanning Projects	\$ 0	\$ 0
Capital Improvement Projects	0	0
Repair and Renovation Funds for Discretionary Allocation	_____0	_____0
TOTAL RECOMMENDATION	\$ 0	\$ 0

PART II - SPECIAL FUND AGENCIES

AGRICULTURAL AVIATION BOARD  
 AGRICULTURE & COMMERCE DEPARTMENT OF  
 BEAVER CONTROL PROGRAM  
 EGG MARKETING BOARD  
 FARMERS CENTRAL MARKET  
 ARCHITECTURE BOARD OF  
 ARCHIVES & HISTORY DEPARTMENT OF  
 LOCAL GOVERNMENT RECORDS PROGRAM  
 STATEWIDE ORAL HISTORY PROJECT  
 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  
 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  
 SUPPORT  
 DIXIE NATIONAL LIVESTOCK SHOW  
 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, 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  
 RURAL FIRE TRUCK ACQ ASSIST PROGRAM  
 FIRE FIGHTERS MEMORIAL BURN CENTER  
 MESSAGE THERAPY, BOARD OF  
 MEDICAL LICENSURE, BOARD OF  
 MISSISSIPPI DEVELOPMENT AUTHORITY  
 SPECIAL PROJECTS  
 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  
 PERS & PRESIDENT ST BUILDINGS (R & R)  
 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 FUND  
 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	67,823	73,520	100,440	74,576
TRAVEL	9,326	10,000	17,000	8,500
CONTRACTUAL SERVICES	14,267	14,447	25,863	13,771
COMMODITIES	2,228	1,500	8,322	1,500
CAPITAL OUTLAY - EQUIPMENT	0	0	6,500	0
<b>TOTAL EXPENDITURES</b>	<b>93,644</b>	<b>99,467</b>	<b>158,125</b>	<b>98,347</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,513	92,734	82,517	82,517
FEDERAL FUNDS	0	0	50,000	0
FEES	75,125	86,250	108,125	108,125
FINES	1,740	3,000	3,000	3,000
LESS: EST CASH AVAILABLE	-92,734	-82,517	-85,517	-95,295
<b>TOTAL FUNDS</b>	<b>93,644</b>	<b>99,467</b>	<b>158,125</b>	<b>98,347</b>

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

<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	93,644	99,467	158,125	98,347
<b>TOTAL FUNDS</b>	<b>93,644</b>	<b>99,467</b>	<b>158,125</b>	<b>98,347</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	93,644	99,467	158,125	98,347

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	716,102	718,000	718,000	518,000
-----				
TOTAL EXPENDITURES	716,102	718,000	718,000	518,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	475,000	0	0	0
BUDGET CONTINGENCY FUND	0	200,000	200,000	0
MS COUNTIES	141,102	195,000	195,000	195,000
MS DEPT OF TRANSPORTATION	100,000	250,000	250,000	250,000
PERSONS & ORGANIZATIONS	0	73,000	73,000	73,000
-----				
TOTAL FUNDS	716,102	718,000	718,000	518,000
GEN' FUND LAPSE	25,000	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	475,000	0	0	0
SPECIAL FUNDS	241,102	718,000	718,000	518,000
-----				
TOTAL FUNDS	716,102	718,000	718,000	518,000

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	716,102	718,000	718,000	518,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	4,000	4,000	2,500
CONTRACTUAL SERVICES	40,315	56,380	56,380	56,380
COMMODITIES	90	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
	-----	-----	-----	-----
TOTAL EXPENDITURES	53,185	76,305	76,305	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	61,905	56,746	36,441	36,441
AM EGG BOARD ALLOCATION	8,185	8,185	8,185	8,185
EGG BOARD MARKETING FEES	39,841	47,815	47,815	47,815
LESS: EST CASH AVAILABLE	-56,746	-36,441	-16,136	-17,636
	-----	-----	-----	-----
TOTAL FUNDS	53,185	76,305	76,305	74,805
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	53,185	76,305	76,305	74,805
	-----	-----	-----	-----
TOTAL FUNDS	53,185	76,305	76,305	74,805

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	53,185	76,305	76,305	74,805



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	237,944	309,740	320,189	195,457
TRAVEL	458	1,500	1,500	1,500
CONTRACTUAL SERVICES	85,013	118,825	118,825	118,825
COMMODITIES	10,119	14,850	14,850	14,850
CAPITAL OUTLAY - EQUIPMENT	650	11,100	11,100	11,100
SUBSIDIES, LOANS & GRANTS	14,556	19,000	10	10
TOTAL EXPENDITURES	348,740	475,015	466,474	341,742
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,863	6,719	0	0
INCOME FROM RENTAL SPACE	340,596	468,296	466,474	466,474
LESS: EST CASH AVAILABLE	-6,719	0	0	-124,732
TOTAL FUNDS	348,740	475,015	466,474	341,742

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	6
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	6

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	348,740	475,015	466,474	341,742
TOTAL FUNDS	348,740	475,015	466,474	341,742

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FARMERS MARKET OPERATIONS				
TOTAL FUNDS	348,740	475,015	466,474	341,742

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	60,437	63,528	63,528	63,884
TRAVEL	5,675	16,500	16,500	10,500
CONTRACTUAL SERVICES	100,948	117,590	139,010	120,000
COMMODITIES	1,939	2,900	3,200	2,900
TOTAL EXPENDITURES	168,999	200,518	222,238	197,284
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	126,275	373,278	252,760	252,760
FEES	416,002	80,000	420,000	420,000
LESS: EST CASH AVAILABLE	-373,278	-252,760	-450,522	-475,476
TOTAL FUNDS	168,999	200,518	222,238	197,284

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	168,999	200,518	222,238	197,284
TOTAL FUNDS	168,999	200,518	222,238	197,284

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	168,999	200,518	222,238	197,284

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	59,052	62,261	62,261	64,941
TRAVEL	741	2,000	2,000	2,000
CONTRACTUAL SERVICES	1,357	4,000	4,000	4,000
COMMODITIES	1,053	1,500	1,500	1,500
CAPITAL OUTLAY - EQUIPMENT	0	2,350	2,350	2,350
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	62,203	72,111	72,111	74,791
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,462	32,832	32,832	32,832
FILING FEES	54,573	72,111	72,111	72,111
LESS: EST CASH AVAILABLE	-32,832	-32,832	-32,832	-30,152
-----	-----	-----	-----	-----
TOTAL FUNDS	62,203	72,111	72,111	74,791
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	62,203	72,111	72,111	74,791
-----	-----	-----	-----	-----
TOTAL FUNDS	62,203	72,111	72,111	74,791

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	62,203	72,111	72,111	74,791

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	200,000	50,000	200,000	0
TOTAL EXPENDITURES	200,000	50,000	200,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	200,000	0
TFR FROM BUD CONTINGENCY	200,000	50,000	0	0
TOTAL FUNDS	200,000	50,000	200,000	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	200,000	0
SPECIAL FUNDS	200,000	50,000	0	0
TOTAL FUNDS	200,000	50,000	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	200,000	50,000	200,000	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,400	66,252	66,252	70,014
TRAVEL	9,118	27,000	27,000	20,000
CONTRACTUAL SERVICES	11,045	12,500	12,500	12,500
COMMODITIES	1,308	4,500	4,500	4,500
TOTAL EXPENDITURES	66,871	110,252	110,252	107,014
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	94,241	89,370	89,118	89,118
FEES	62,000	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-89,370	-89,118	-88,866	-92,104
TOTAL FUNDS	66,871	110,252	110,252	107,014

## 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	66,871	110,252	110,252	107,014
TOTAL FUNDS	66,871	110,252	110,252	107,014

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	66,871	110,252	110,252	107,014

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	256,265	0	0	0
-----				
TOTAL EXPENDITURES	256,265	0	0	0
TO BE FUNDED AS FOLLOWS:				
CRIMINAL JUSTICE FUND	256,265	0	0	0
-----				
TOTAL FUNDS	256,265	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	256,265	0	0	0
-----				
TOTAL FUNDS	256,265	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COURT GRANTED JUDGEMENTS				
TOTAL FUNDS	256,265	0	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,000	50,707	50,707	50,564
TRAVEL	7,847	7,500	7,500	7,500
CONTRACTUAL SERVICES	27,889	30,000	30,000	28,500
COMMODITIES	4,655	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	5,647	0	0	0
TOTAL EXPENDITURES	95,038	93,207	93,207	91,564
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	145,193	86,005	202,798	202,798
FEES	35,850	210,000	40,000	40,000
LESS: EST CASH AVAILABLE	-86,005	-202,798	-149,591	-151,234
TOTAL FUNDS	95,038	93,207	93,207	91,564
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	95,038	93,207	93,207	91,564
TOTAL FUNDS	95,038	93,207	93,207	91,564

#### 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	95,038	93,207	93,207	91,564

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,147,634	2,542,857	2,874,539	2,368,879
TRAVEL	644,789	783,000	853,000	783,000
CONTRACTUAL SERVICES	564,739	624,275	681,460	624,275
COMMODITIES	32,981	51,200	50,700	50,700
CAPITAL OUTLAY - EQUIPMENT	30,178	76,250	208,800	75,250
TOTAL EXPENDITURES	3,420,321	4,077,582	4,668,499	3,902,104
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,803,338	3,352,517	3,438,835	3,438,835
BK & CR UNION ASSESSMENT	2,677,541	2,560,000	2,900,000	2,900,000
LICENSE & EXAM FEES	1,791,959	1,603,900	1,700,000	1,700,000
TFR TO BUDGET CONTINGENCY	-2,500,000	0	0	0
LESS: EST CASH AVAILABLE	-3,352,517	-3,438,835	-3,370,336	-4,136,731
TOTAL FUNDS	3,420,321	4,077,582	4,668,499	3,902,104

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	45	52	55	51
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	52	55	51
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,420,321	4,077,582	4,668,499	3,902,104
TOTAL FUNDS	3,420,321	4,077,582	4,668,499	3,902,104

## 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 fairly administers 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	623,413	982,813	1,112,041	957,612
2. BANK - EXAMINATION				
TOTAL FUNDS	1,456,078	1,585,137	1,821,047	1,496,685
3. BANK BOARD HEARINGS				
TOTAL FUNDS	204	4,000	4,000	4,000
4. CONSUMER FIN - ADMINISTRATION				
TOTAL FUNDS	594,127	609,273	697,818	592,377
5. CONSUMER FINANCE - EXAMINATION				
TOTAL FUNDS	746,499	896,359	1,033,593	851,430

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	68,817	117,939	126,939	93,788
TRAVEL	24,769	36,000	40,000	36,000
CONTRACTUAL SERVICES	25,765	29,652	31,000	31,000
COMMODITIES	4,132	9,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	1,838	1,000	5,000	1,000
TOTAL EXPENDITURES	125,321	193,591	211,939	170,788
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	57,028	88,607	127,516	127,516
FEES	156,900	232,500	232,500	232,500
LESS: EST CASH AVAILABLE	-88,607	-127,516	-148,077	-189,228
TOTAL FUNDS	125,321	193,591	211,939	170,788

## 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
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	125,321	193,591	211,939	170,788
TOTAL FUNDS	125,321	193,591	211,939	170,788

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	31,330	48,398	52,985	42,697
2. LICENSURE & REGULATION				
TOTAL FUNDS	93,991	145,193	158,954	128,091



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,968	3,500	3,300	3,300
TRAVEL	3,749	4,500	4,800	3,800
CONTRACTUAL SERVICES	36,862	36,240	38,253	36,240
COMMODITIES	1,210	1,200	1,400	1,200
TOTAL EXPENDITURES	44,789	45,440	47,753	44,540
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	60,530	67,846	74,406	74,406
FEES	52,105	52,000	52,000	52,000
LESS: EST CASH AVAILABLE	-67,846	-74,406	-78,653	-81,866
TOTAL FUNDS	44,789	45,440	47,753	44,540
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	44,789	45,440	47,753	44,540
TOTAL FUNDS	44,789	45,440	47,753	44,540

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.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	31,352	31,808	33,427	31,178

AGENCY PAGE 2

2. EXAMINATION				
TOTAL FUNDS	13,437	13,632	14,326	13,362

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,336,954	1,758,516	1,758,516	1,310,607
TRAVEL	7,681	42,500	42,500	42,500
CONTRACTUAL SERVICES	1,202,884	1,680,000	1,680,000	1,680,000
COMMODITIES	128,431	205,000	205,000	205,000
CAPITAL OUTLAY - EQUIPMENT	338,423	475,760	384,950	384,950
SUBSIDIES, LOANS & GRANTS	0	200,000	200,000	200,000
TOTAL EXPENDITURES	3,014,373	4,361,776	4,270,966	3,823,057
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,095,104	3,243,516	3,150,800	3,150,800
INTEREST INCOME	647,817	650,000	650,000	650,000
OPERATIONAL REVENUES	2,514,968	3,619,060	3,620,966	3,620,966
LESS: EST CASH AVAILABLE	-3,243,516	-3,150,800	-3,150,800	-3,598,709
TOTAL FUNDS	3,014,373	4,361,776	4,270,966	3,823,057
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	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	46	46	46	46
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,014,373	4,361,776	4,270,966	3,823,057
TOTAL FUNDS	3,014,373	4,361,776	4,270,966	3,823,057

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	3,014,373	4,361,776	4,270,966	3,823,057

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	675,391	701,992	718,127	637,365
TRAVEL	2,681	5,100	5,100	5,100
CONTRACTUAL SERVICES	483,049	227,850	227,850	227,850
COMMODITIES	2,158,651	1,590,041	1,590,041	1,590,041
CAPITAL OUTLAY - OTHER THAN EQUIP	463,105	178,000	360,324	180,000
CAPITAL OUTLAY - EQUIPMENT	285,975	248,733	371,439	256,439
SUBSIDIES, LOANS & GRANTS	15,879	12,155	8,015	8,015
TOTAL EXPENDITURES	4,084,731	2,963,871	3,280,896	2,904,810
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,535,553	1,331,637	826,862	826,862
FARM SALES	1,056,750	1,300,000	1,300,000	1,300,000
LAND LEASE/RENTAL	193,450	120,000	120,000	120,000
OTHER FUNDS	792,424	120,000	120,000	120,000
TELEPHONE COMMISSIONS	1,838,191	919,096	919,096	919,096
LESS: EST CASH AVAILABLE	-1,331,637	-826,862	-5,062	-381,148
TOTAL FUNDS	4,084,731	2,963,871	3,280,896	2,904,810
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	17	17	17	16
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,084,731	2,963,871	3,280,896	2,904,810
TOTAL FUNDS	4,084,731	2,963,871	3,280,896	2,904,810

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	4,084,731	2,963,871	3,280,896	2,904,810

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	373,760	397,305	397,205	385,347
TRAVEL	109,235	115,588	120,862	115,588
CONTRACTUAL SERVICES	208,608	181,967	201,008	185,032
COMMODITIES	15,375	23,569	18,898	18,898
CAPITAL OUTLAY - EQUIPMENT	2,906	0	4,400	0
TOTAL EXPENDITURES	709,884	718,429	742,373	704,865
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	764,228	699,187	658,704	658,704
FEES	1,117,110	662,057	1,100,000	1,100,000
INTEREST INCOME	27,608	15,889	28,000	28,000
PR YR CANCELLED WARRANTS	125	0	0	0
TFR TO BUDGET CONTINGENCY	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-699,187	-658,704	-1,044,331	-1,081,839
TOTAL FUNDS	709,884	718,429	742,373	704,865

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	13	13	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	13	13	13	12
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	709,884	718,429	742,373	704,865
TOTAL FUNDS	709,884	718,429	742,373	704,865

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	136,308	111,885	115,415	107,996
2. SCHOOL COORDINATION TOTAL FUNDS	101,448	118,810	122,095	115,881
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	243,294	256,594	264,769	253,209
4. LICENSING & INFORMATION SUPPORT TOTAL FUNDS	228,834	231,140	240,094	227,779



EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	191,791	266,609	296,609	203,852
TRAVEL	27,156	32,000	36,000	32,000
CONTRACTUAL SERVICES	180,285	186,030	189,330	189,330
COMMODITIES	15,272	16,000	18,000	18,000
CAPITAL OUTLAY - EQUIPMENT	4,086	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	35,950	40,000	40,000	40,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	454,540	561,639	600,939	504,182
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,162	71,795	71,795	71,795
FEES	470,173	561,639	600,939	600,939
LESS: EST CASH AVAILABLE	-71,795	-71,795	-71,795	-168,552
	-----	-----	-----	-----
TOTAL FUNDS	454,540	561,639	600,939	504,182

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	7	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	7	7	5

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	454,540	561,639	600,939	504,182
	-----	-----	-----	-----
TOTAL FUNDS	454,540	561,639	600,939	504,182

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	454,540	561,639	600,939	504,182

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,677,478	42,669,941	43,799,844	33,179,465
TRAVEL	1,093,652	1,112,148	1,323,914	1,112,148
CONTRACTUAL SERVICES	6,679,049	12,211,388	15,452,650	12,211,388
COMMODITIES	1,171,409	1,313,231	2,175,507	1,313,231
CAPITAL OUTLAY - OTHER THAN EQUIP	1,103,894	11,675,418	11,675,418	11,675,418
CAPITAL OUTLAY - EQUIPMENT	1,602,391	2,966,759	6,881,023	2,966,759
SUBSIDIES, LOANS & GRANTS	12,827,266	12,006,431	18,047,873	18,047,873
	-----	-----	-----	-----
TOTAL EXPENDITURES	54,155,139	83,955,316	99,356,229	80,506,282
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,448,372	1,938,501	750,000	750,000
EMPLOYERS FINES/PENALTIES	944,602	1,415,662	1,325,000	1,325,000
FEDERAL FUNDS	52,700,666	81,351,153	97,281,229	78,431,282
LESS: EST CASH AVAILABLE	-1,938,501	-750,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	54,155,139	83,955,316	99,356,229	80,506,282
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	795	795	795	521
PART-TIME	365	365	365	329
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	850
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	54,155,139	83,955,316	99,356,229	80,506,282
	-----	-----	-----	-----
TOTAL FUNDS	54,155,139	83,955,316	99,356,229	80,506,282

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	29,929,517	38,861,093	48,557,060	39,913,865
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	23,535,237	43,563,641	49,089,693	39,326,052
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	690,385	1,530,582	1,709,476	1,266,365

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	0	19,319,582	19,319,582	3,319,582
-----				
TOTAL EXPENDITURES	0	19,319,582	19,319,582	3,319,582
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	19,319,582	19,319,582	3,319,582
-----				
TOTAL FUNDS	0	19,319,582	19,319,582	3,319,582
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	19,319,582	19,319,582	3,319,582
-----				
TOTAL FUNDS	0	19,319,582	19,319,582	3,319,582

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACQUIRE OR IMPROVE BLDGS				
TOTAL FUNDS	0	19,319,582	19,319,582	3,319,582

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	0	15,000	15,000	15,000
CONTRACTUAL SERVICES	10,761	400,000	400,000	400,000
COMMODITIES	1,180	100,000	100,000	100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	187,402	1,005,000	1,005,000	1,005,000
CAPITAL OUTLAY - EQUIPMENT	19,715	380,000	380,000	380,000
SUBSIDIES, LOANS & GRANTS	0	175,000	175,000	175,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	219,058	2,075,000	2,075,000	2,075,000
TO BE FUNDED AS FOLLOWS:				
SPECIAL ADMINISTRATION FD	219,058	2,075,000	2,075,000	2,075,000
-----	-----	-----	-----	-----
TOTAL FUNDS	219,058	2,075,000	2,075,000	2,075,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	219,058	2,075,000	2,075,000	2,075,000
-----	-----	-----	-----	-----
TOTAL FUNDS	219,058	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION FUND				
TOTAL FUNDS	219,058	2,075,000	2,075,000	2,075,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	173,447	217,128	226,264	224,664
TRAVEL	21,255	35,000	35,000	22,000
CONTRACTUAL SERVICES	165,328	196,496	221,975	175,900
COMMODITIES	51,277	23,350	64,250	51,500
CAPITAL OUTLAY - EQUIPMENT	6,259	6,000	7,700	3,500
TOTAL EXPENDITURES	417,566	477,974	555,189	477,564
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	316,210	292,379	221,905	221,905
FEES	370,714	400,000	400,000	400,000
INTEREST INCOME	23,021	7,500	7,500	7,500
LESS: EST CASH AVAILABLE	-292,379	-221,905	-74,216	-151,841
TOTAL FUNDS	417,566	477,974	555,189	477,564

## 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	417,566	477,974	555,189	477,564
TOTAL FUNDS	417,566	477,974	555,189	477,564

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM & INITIAL REGISTRATION				
TOTAL FUNDS	208,781	238,987	277,594	238,782
2. REGULATION				
TOTAL FUNDS	208,785	238,987	277,595	238,782



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,044,200	1,394,107	1,428,960	757,744
TRAVEL	3,952	10,000	10,000	10,000
CONTRACTUAL SERVICES	2,044,399	2,051,350	2,071,350	2,071,350
COMMODITIES	211,657	225,000	225,000	225,000
CAPITAL OUTLAY - EQUIPMENT	15,422	113,000	113,000	91,000
SUBSIDIES, LOANS & GRANTS	215,789	175,000	220,000	220,000
<b>TOTAL EXPENDITURES</b>	<b>3,535,419</b>	<b>3,968,457</b>	<b>4,068,310</b>	<b>3,375,094</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	565,642	0	0	0
SALES TAX	159,455	105,896	110,000	110,000
SHAVINGS	0	0	45,000	45,000
STATE FAIR	1,624,905	2,045,539	2,081,029	2,081,029
USER FEES	1,185,417	1,817,022	1,832,281	1,832,281
LESS: EST CASH AVAILABLE	0	0	0	-693,216
<b>TOTAL FUNDS</b>	<b>3,535,419</b>	<b>3,968,457</b>	<b>4,068,310</b>	<b>3,375,094</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	7
PART-TIME	42	42	42	22
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>29</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,535,419	3,968,457	4,068,310	3,375,094
<b>TOTAL FUNDS</b>	<b>3,535,419</b>	<b>3,968,457</b>	<b>4,068,310</b>	<b>3,375,094</b>

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.

AGENCY PAGE 2

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.

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	3,362,548	3,796,717	3,898,694	3,205,478
2. DEBT SERVICE				
TOTAL FUNDS	172,871	171,740	169,616	169,616

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	854,800	874,800	874,800	855,250
COMMODITIES	38,849	65,000	65,000	39,500
SUBSIDIES, LOANS & GRANTS	0	0	20,000	20,000
TOTAL EXPENDITURES	893,649	939,800	959,800	914,750
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	178,734	105,536	69,895	69,895
ENTRY & RENTAL FEES	51,549	100,000	100,000	100,000
SHAVINGS/SPONSORS/OTHER	38,805	25,000	25,000	25,000
TICKET SALES	730,097	779,159	779,159	779,159
LESS: EST CASH AVAILABLE	-105,536	-69,895	-14,254	-59,304
TOTAL FUNDS	893,649	939,800	959,800	914,750
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	893,649	939,800	959,800	914,750
TOTAL FUNDS	893,649	939,800	959,800	914,750

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DIX NAT'L LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	893,649	939,800	959,800	914,750

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	279,454	308,500	325,639	321,202
TRAVEL	4,240	12,400	16,400	12,400
CONTRACTUAL SERVICES	1,011,761	2,321,000	2,321,000	2,321,000
COMMODITIES	2,379	8,300	8,300	2,379
CAPITAL OUTLAY - EQUIPMENT	1,123	3,000	3,000	1,123
SUBSIDIES, LOANS & GRANTS	2,811,285	6,786,179	7,675,661	6,786,179
<b>TOTAL EXPENDITURES</b>	<b>4,110,242</b>	<b>9,439,379</b>	<b>10,350,000</b>	<b>9,444,283</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,870,499	18,035,468	18,799,245	18,799,245
TORT CLAIMS FUND	10,275,211	10,203,156	9,330,697	9,330,697
TFR TO BUDGET CONTINGENCY	-4,000,000	0	0	0
LESS: EST CASH AVAILABLE	-18,035,468	-18,799,245	-17,779,942	-18,685,659
<b>TOTAL FUNDS</b>	<b>4,110,242</b>	<b>9,439,379</b>	<b>10,350,000</b>	<b>9,444,283</b>

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

<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,110,242	9,439,379	10,350,000	9,444,283
<b>TOTAL FUNDS</b>	<b>4,110,242</b>	<b>9,439,379</b>	<b>10,350,000</b>	<b>9,444,283</b>

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. 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	4,110,242	9,439,379	10,350,000	9,444,283

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,080	2,800	2,800	2,800
TRAVEL	1,987	5,500	5,500	4,000
CONTRACTUAL SERVICES	7,443	13,000	13,000	13,000
COMMODITIES	5,350	12,000	12,000	12,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	15,860	33,300	33,300	31,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	127,957	167,934	141,634	141,634
BANK ACCOUNT	1,000	1,000	1,000	1,000
FEES	54,837	6,000	50,000	50,000
LESS: EST CASH AVAILABLE	-167,934	-141,634	-159,334	-160,834
-----	-----	-----	-----	-----
TOTAL FUNDS	15,860	33,300	33,300	31,800
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,860	33,300	33,300	31,800
-----	-----	-----	-----	-----
TOTAL FUNDS	15,860	33,300	33,300	31,800

#### 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM, REG & LICENSURE				
TOTAL FUNDS	15,860	33,300	33,300	31,800

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,462	84,574	87,046	87,756
TRAVEL	13,924	17,500	17,500	14,000
CONTRACTUAL SERVICES	46,436	65,217	73,225	65,217
COMMODITIES	4,727	6,150	6,150	4,750
CAPITAL OUTLAY - EQUIPMENT	0	3,250	6,000	3,250
TOTAL EXPENDITURES	146,549	176,691	189,921	174,973
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	263,038	225,489	217,798	217,798
FEES	109,000	169,000	100,000	100,000
LESS: EST CASH AVAILABLE	-225,489	-217,798	-127,877	-142,825
TOTAL FUNDS	146,549	176,691	189,921	174,973
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	146,549	176,691	189,921	174,973
TOTAL FUNDS	146,549	176,691	189,921	174,973

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	48,852	58,899	63,310	58,326
2. EXAMINATION				
TOTAL FUNDS	48,852	58,899	63,308	58,325
3. REGULATION				
TOTAL FUNDS	48,845	58,893	63,303	58,322



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,518	60,400	63,300	60,850
TRAVEL	780	6,000	6,000	6,000
CONTRACTUAL SERVICES	16,591	51,206	62,619	52,315
COMMODITIES	1,669	10,500	8,495	8,495
CAPITAL OUTLAY - EQUIPMENT	0	2,000	1,650	1,650
	-----	-----	-----	-----
TOTAL EXPENDITURES	71,558	130,106	142,064	129,310
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	165,162	151,725	111,119	111,119
FEES	58,121	89,500	58,000	58,000
LESS: EST CASH AVAILABLE	-151,725	-111,119	-27,055	-39,809
	-----	-----	-----	-----
TOTAL FUNDS	71,558	130,106	142,064	129,310
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	71,558	130,106	142,064	129,310
	-----	-----	-----	-----
TOTAL FUNDS	71,558	130,106	142,064	129,310

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	71,558	130,106	142,064	129,310

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,394,828	3,020,776	3,076,129	2,547,390
TRAVEL	67,009	132,000	154,000	154,000
CONTRACTUAL SERVICES	4,074,918	4,416,800	4,843,300	4,843,300
COMMODITIES	405,459	601,350	610,500	610,500
CAPITAL OUTLAY - OTHER THAN EQUIP	13,464,600	37,000,000	31,500,000	31,500,000
CAPITAL OUTLAY - EQUIPMENT	42,379	733,500	965,000	965,000
SUBSIDIES, LOANS & GRANTS	6,168,816	5,550,000	5,560,000	5,560,000
TOTAL EXPENDITURES	26,618,009	51,454,426	46,708,929	46,180,190
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	67,829,769	59,685,681	28,804,510	28,804,510
INTEREST INCOME & OTHER	1,245,329	1,000,000	900,000	900,000
PORT OPERATIONS	16,233,537	18,673,255	21,387,300	21,387,300
TAX LEVY	995,055	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-59,685,681	-28,804,510	-5,282,881	-5,811,620
TOTAL FUNDS	26,618,009	51,454,426	46,708,929	46,180,190

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	61	68	68	68
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	68	68	68
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,618,009	51,454,426	46,708,929	46,180,190
TOTAL FUNDS	26,618,009	51,454,426	46,708,929	46,180,190

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	20,472,829	45,954,426	41,198,929	40,670,190
2. DEBT SERVICE				
TOTAL FUNDS	6,145,180	5,500,000	5,510,000	5,510,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	1,234	2,000	2,000	2,000
CONTRACTUAL SERVICES	198,753	600,000	600,000	600,000
COMMODITIES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	14,247,193	23,499,000	32,949,000	32,949,000
TOTAL EXPENDITURES	14,447,180	24,102,000	33,552,000	33,552,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,997,501	21,312,202	18,491,776	18,491,776
FEDERAL FUNDS	12,668,162	18,226,574	21,455,224	21,455,224
OTHER FUNDS	3,093,719	3,055,000	3,055,000	3,055,000
LESS: EST CASH AVAILABLE	-21,312,202	-18,491,776	-9,450,000	-9,450,000
TOTAL FUNDS	14,447,180	24,102,000	33,552,000	33,552,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,447,180	24,102,000	33,552,000	33,552,000
TOTAL FUNDS	14,447,180	24,102,000	33,552,000	33,552,000

#### AGENCY DESCRIPTION AND PROGRAMS

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Local Governments and Rural Water Systems Improvements Board was established by Act of the Mississippi Legislature, during the 1995 Regular Session. 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY LOANS TOTAL FUNDS	173,244	1,000,000	1,000,000	1,000,000
2. IMPROVEMENT LOANS TOTAL FUNDS	14,273.936	23,102,000	32,552.000	32,552.000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	461,211	503,455	683,602	609,835
TRAVEL	34,648	27,422	47,145	27,422
CONTRACTUAL SERVICES	412,574	315,461	424,365	315,461
COMMODITIES	30,763	30,000	56,574	30,000
CAPITAL OUTLAY - EQUIPMENT	14,164	7,000	14,143	7,000
SUBSIDIES, LOANS & GRANTS	22,889,771	16,357,783	22,346,706	22,346,706
TOTAL EXPENDITURES	23,843,131	17,241,121	23,572,535	23,336,424
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	23,843,131	17,241,121	23,572,535	23,336,424
TOTAL FUNDS	23,843,131	17,241,121	23,572,535	23,336,424
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	14	14	14
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,843,131	17,241,121	23,572,535	23,336,424
TOTAL FUNDS	23,843,131	17,241,121	23,572,535	23,336,424

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	23,843,131	17,241,121	23,572,535	23,336,424



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	134,312	140,333	140,333	144,594
TRAVEL	3,487	5,000	5,000	5,000
CONTRACTUAL SERVICES	68,679	172,375	172,375	172,375
COMMODITIES	3,405	4,700	4,700	4,700
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	18,192,363	25,483,891	25,483,891	25,483,891
TOTAL EXPENDITURES	18,402,246	25,811,299	25,811,299	25,815,560
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	18,402,246	25,811,299	25,811,299	25,815,560
TOTAL FUNDS	18,402,246	25,811,299	25,811,299	25,815,560
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	18,402,246	25,811,299	25,811,299	25,815,560
TOTAL FUNDS	18,402,246	25,811,299	25,811,299	25,815,560

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

AGENCY PAGE 2

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	18,402,246	25,811,299	25,811,299	25,815,560

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,885,285	8,664,177	9,735,846	8,514,069
TRAVEL	52,897	150,000	148,500	148,500
CONTRACTUAL SERVICES	18,336,778	20,947,846	20,208,323	20,208,323
COMMODITIES	122,228	636,186	419,066	419,066
CAPITAL OUTLAY - EQUIPMENT	1,286,984	4,939,336	3,501,300	3,501,300
SUBSIDIES, LOANS & GRANTS	62,842	92,000	88,800	88,800
	-----	-----	-----	-----
TOTAL EXPENDITURES	27,747,014	35,429,545	34,101,835	32,880,058
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,401,370	5,341,458	4,500,000	4,500,000
E-GOVERNMENT SVCS FUNDS	0	30,000	60,000	60,000
REVOLVING FUNDS	28,687,102	33,558,087	33,601,835	33,601,835
TFR FROM BUD CONTINGENCY	0	1,000,000	0	0
LESS: EST CASH AVAILABLE	-5,341,458	-4,500,000	-4,060,000	-5,281,777
	-----	-----	-----	-----
TOTAL FUNDS	27,747,014	35,429,545	34,101,835	32,880,058

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	145	145	152	139
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	146	145	152	139
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,747,014	35,429,545	34,101,835	32,880,058
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TOTAL FUNDS	27,747,014	35,429,545	34,101,835	32,880,058

## 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.

AGENCY PAGE 2

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	862,838	1,035,644	1,108,832	1,025,526
2. DATA SERVICES				
TOTAL FUNDS	11,765,286	17,520,898	16,492,550	16,133,118
3. STRATEGIC SERVICES				
TOTAL FUNDS	673,326	937,502	898,624	819,699

AGENCY PAGE 3

4. INFORMATION SYS SERVICES				
TOTAL FUNDS	3,578,144	4,925,355	5,378,762	4,903,916
5. EDUCATION				
TOTAL FUNDS	529,381	882,313	896,152	871,285
6. VOICE SERVICES				
TOTAL FUNDS	6,685,725	8,278,914	9,326,915	9,126,514
7. ELECTRONIC GOVT SERVICES				
TOTAL FUNDS	3,652,314	1,848,919	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,367,588	4,923,991	5,381,918	4,768,761
TRAVEL	174,581	239,263	200,000	200,000
CONTRACTUAL SERVICES	1,321,604	1,758,016	1,963,240	1,868,500
COMMODITIES	193,528	287,021	287,021	287,021
CAPITAL OUTLAY - OTHER THAN EQUIP	0	5,000	0	0
CAPITAL OUTLAY - EQUIPMENT	238,199	247,940	364,509	196,509
TOTAL EXPENDITURES	6,295,500	7,461,231	8,196,688	7,320,791
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,436,602	2,066,403	1,530,473	1,530,473
FEES & ASSESSMENTS	6,438,427	6,438,427	6,438,427	6,438,427
L C GAS TAX	486,874	486,874	486,874	486,874
TFR TO BUDGET CONTINGENCY	-1,000,000	0	0	0
LESS: EST CASH AVAILABLE	-2,066,403	-1,530,473	-259,086	-1,134,983
TOTAL FUNDS	6,295,500	7,461,231	8,196,688	7,320,791

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	110	117	122	109
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	110	117	122	109
----------------------------------	-----	-----	-----	-----

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,295,500	7,461,231	8,196,688	7,320,791
TOTAL FUNDS	6,295,500	7,461,231	8,196,688	7,320,791

## 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

AGENCY PAGE 2

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 Co's 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, and 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	5,830,148	6,911,280	7,604,993	6,759,079
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	465,352	549,951	591,695	561,712

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	2,050,000	2,000,000	1,900,000	0
TOTAL EXPENDITURES	2,050,000	2,000,000	1,900,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,168,260	826,340	1,976,340	1,976,340
BOND PROCEEDS	0	3,150,000	0	0
INTEREST INCOME	58,080	0	0	0
TFR FROM BUD CONTINGENCY	650,000	0	0	0
LESS: EST CASH AVAILABLE	-826,340	-1,976,340	-76,340	-1,976,340
TOTAL FUNDS	2,050,000	2,000,000	1,900,000	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,050,000	2,000,000	1,900,000	0
TOTAL FUNDS	2,050,000	2,000,000	1,900,000	0

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	2,050,000	2,000,000	1,900,000	0



EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	46,329	43,098	0	0
TOTAL EXPENDITURES	46,329	43,098	0	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	46,329	43,098	0	0
TOTAL FUNDS	46,329	43,098	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	46,329	43,098	0	0
TOTAL FUNDS	46,329	43,098	0	0

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. FIRE FIGHTERS MEM BURN CTR				
TOTAL FUNDS	46,329	43,098	0	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	600	3,000	3,000	3,000
TRAVEL	629	5,000	5,000	3,000
CONTRACTUAL SERVICES	21,073	82,000	82,000	82,000
COMMODITIES	0	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	3,461	5,000	5,000	5,000
TOTAL EXPENDITURES	25,763	100,000	100,000	98,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	71,198	96,198	96,198
FEES	96,961	125,000	85,000	85,000
LESS: EST CASH AVAILABLE	-71,198	-96,198	-81,198	-83,198
TOTAL FUNDS	25,763	100,000	100,000	98,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,763	100,000	100,000	98,000
TOTAL FUNDS	25,763	100,000	100,000	98,000

AGENCY DESCRIPTION AND PROGRAMS

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

1. Registration

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

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	25,763	100,000	100,000	98,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	769,809	830,555	968,099	841,799
TRAVEL	16,697	28,000	28,000	17,500
CONTRACTUAL SERVICES	530,582	564,980	528,950	528,950
COMMODITIES	28,015	47,650	45,490	45,490
CAPITAL OUTLAY - EQUIPMENT	665	25,500	25,500	5,500
SUBSIDIES, LOANS & GRANTS	0	200,100	200,100	200,100
TOTAL EXPENDITURES	1,345,768	1,696,785	1,796,139	1,639,339
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,507,676	1,749,435	1,622,323	1,622,323
FEES	1,587,527	1,569,673	1,508,150	1,508,150
LESS: EST CASH AVAILABLE	-1,749,435	-1,622,323	-1,334,334	-1,491,134
TOTAL FUNDS	1,345,768	1,696,785	1,796,139	1,639,339

## 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
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,345,768	1,696,785	1,796,139	1,639,339
TOTAL FUNDS	1,345,768	1,696,785	1,796,139	1,639,339

## 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.

AGENCY PAGE 2

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	548,567	704,988	753,931	699,035
2. INVESTIGATIVE				
TOTAL FUNDS	797,201	991,797	1,042,208	940,304

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	300,000	1,400,000	0	0
TOTAL EXPENDITURES	300,000	1,400,000	0	0
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	300,000	1,400,000	0	0
TOTAL FUNDS	300,000	1,400,000	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	300,000	1,400,000	0	0
TOTAL FUNDS	300,000	1,400,000	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. EMCC - Golden Triangle Education Center  
 This program is designed to improve the East Mississippi region's ability to provide highly skilled, technically proficient workers.
  
2. MDCC - Technology Center  
 This program is designed to focus on the training, education and skills improvement needs of businesses and industries within the Delta area of Mississippi.
  
3. HCC - Technology Center  
 This program is designed to blend general academic courses with technical specialty courses to help students enter the workforce at a level of the semi-professional or technician.
  
4. Glory of Baroque Dresden  
 This exhibit will be held March 1 through September 6, 2004, at the Mississippi Arts Pavilion. This exhibit will consist of over 400 major artworks including Old Master paintings; Meissne, Japanese and Chinese porcelain; arms and armor; prints and drawings; coins and medals; and jewels and decorative arts and costumes from eight museum collections of the State Art Collections Dresden.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EMCC - GOLDEN TRIANGLE EDUC CTR				
TOTAL FUNDS	150,000	150,000	0	0

## AGENCY PAGE 2

2. MDCC - TECHNOLOGY CTR				
TOTAL FUNDS	150,000	150,000	0	0
3. HCC - TECHNOLOGY CTR				
TOTAL FUNDS	0	100,000	0	0
4. GLORY OF BAROQUE DRESDEN				
TOTAL FUNDS	0	1,000,000	0	0

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	143,757	151,622	151,622	154,766
TRAVEL	22,691	20,000	25,000	17,000
CONTRACTUAL SERVICES	60,185	63,800	63,800	60,200
COMMODITIES	5,879	5,950	6,000	5,950
CAPITAL OUTLAY - EQUIPMENT	4,819	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	237,331	241,372	246,422	237,916
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	286,251	274,966	268,594	268,594
FEES	226,046	235,000	240,000	240,000
LESS: EST CASH AVAILABLE	-274,966	-268,594	-262,172	-270,678
	-----	-----	-----	-----
TOTAL FUNDS	237,331	241,372	246,422	237,916
 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	237,331	241,372	246,422	237,916
	-----	-----	-----	-----
TOTAL FUNDS	237,331	241,372	246,422	237,916

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	237,331	241,372	246,422	237,916



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	898,666	991,000	1,026,715	976,051
TRAVEL	29,391	35,000	37,000	35,000
CONTRACTUAL SERVICES	456,282	349,000	381,500	363,000
COMMODITIES	27,321	56,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	64,723	20,000	50,000	20,000
SUBSIDIES, LOANS & GRANTS	0	100,000	0	0
TOTAL EXPENDITURES	1,476,383	1,551,000	1,555,215	1,454,051
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,255,213	1,378,960	1,427,960	1,427,960
FEES	500,130	1,500,000	600,000	600,000
NURSING WORKFORCE PROGRAM	100,000	100,000	0	0
LESS: EST CASH AVAILABLE	-1,378,960	-1,427,960	-472,745	-573,909
TOTAL FUNDS	1,476,383	1,551,000	1,555,215	1,454,051
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	1,476,383	1,551,000	1,555,215	1,454,051
TOTAL FUNDS	1,476,383	1,551,000	1,555,215	1,454,051

#### 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.

AGENCY PAGE 2

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE				
TOTAL FUNDS	1,077,760	1,132,230	1,135,307	1,061,457
2. EXAMINATION				
TOTAL FUNDS	398,623	418,770	419,908	392,594

## NOTATIONS:

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The Joint Legislative Budget Committee recommends that the 2003 Legislature adopt legislation directing the deposit of the \$102 million December 2003 Tobacco Settlement payment into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2004 to maintain Fiscal Year 2003 recipient agencies at the Fiscal Year 2003 funding level, with any remaining Fiscal Year 2004 HCEF being allocated to the Division of Medicaid.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$24,952,551 for the Department of Mental Health, \$6,427,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$400,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and \$55,019,571 for the Division of Medicaid.

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	63,901	85,877	86,275	60,794
TRAVEL	4,848	6,500	7,000	6,500
CONTRACTUAL SERVICES	38,618	42,000	43,500	43,500
COMMODITIES	7,441	3,700	4,500	4,500
TOTAL EXPENDITURES	114,808	138,077	141,275	115,294
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	151,571	86,800	8,723	8,723
FEES	50,037	60,000	212,000	212,000
LESS: EST CASH AVAILABLE	-86,800	-8,723	-79,448	-105,429
TOTAL FUNDS	114,808	138,077	141,275	115,294
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	114,808	138,077	141,275	115,294
TOTAL FUNDS	114,808	138,077	141,275	115,294

-----  
 AGENCY DESCRIPTION AND PROGRAMS  
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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.

AGENCY PAGE 2

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION				
TOTAL FUNDS	57,403	69,038	70,637	57,647
2. LICENSURE & REGULATION				
TOTAL FUNDS	57,405	69,039	70,638	57,647

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,041,665	1,169,525	1,179,479	1,061,138
TRAVEL	37,237	41,700	41,700	41,700
CONTRACTUAL SERVICES	331,424	358,175	496,025	369,525
COMMODITIES	41,577	49,900	49,900	49,900
CAPITAL OUTLAY - EQUIPMENT	58,431	72,250	89,250	20,250
SUBSIDIES, LOANS & GRANTS	43,436	50,060	50,060	50,060
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,553,770	1,741,610	1,906,414	1,592,573
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	779,105	286,594	200,000	200,000
EMERGENCY PLUGGING FUND	-557,789	-86,594	0	0
FEDERAL FUNDS	94,700	94,700	94,700	94,700
OIL & GAS CONSERVATION FD	1,524,348	1,646,910	1,811,714	1,811,714
LESS: EST CASH AVAILABLE	-286,594	-200,000	-200,000	-513,841
-----	-----	-----	-----	-----
TOTAL FUNDS	1,553,770	1,741,610	1,906,414	1,592,573
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	31
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	31
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,553,770	1,741,610	1,906,414	1,592,573
-----	-----	-----	-----	-----
TOTAL FUNDS	1,553,770	1,741,610	1,906,414	1,592,573

AGENCY DESCRIPTION AND PROGRAMS

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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

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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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	1,553,770	1,741,610	1,906,414	1,592,573

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,400	2,000	2,000	2,000
TRAVEL	5,523	6,200	7,700	5,600
CONTRACTUAL SERVICES	60,420	63,620	67,120	62,600
COMMODITIES	0	1,000	1,000	1,000
TOTAL EXPENDITURES	67,343	72,820	77,820	71,200
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,614	149,218	76,398	76,398
FEES	100,947	0	100,000	100,000
LESS: EST CASH AVAILABLE	-149,218	-76,398	-98,578	-105,198
TOTAL FUNDS	67,343	72,820	77,820	71,200
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	67,343	72,820	77,820	71,200
TOTAL FUNDS	67,343	72,820	77,820	71,200

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	16,836	18,205	19,455	17,800
2. LICENSURE & REGULATION				
TOTAL FUNDS	50,507	54,615	58,365	53,400

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,077,879	2,392,662	2,492,662	2,139,646
TRAVEL	19,293	25,000	25,000	25,000
CONTRACTUAL SERVICES	851,816	1,209,668	1,378,395	1,209,668
COMMODITIES	296,929	406,736	452,979	406,736
CAPITAL OUTLAY - OTHER THAN EQUIP	128,555	235,650	156,500	156,500
CAPITAL OUTLAY - EQUIPMENT	96,372	176,251	193,800	176,300
SUBSIDIES, LOANS & GRANTS	1,154,983	1,136,082	1,218,000	1,218,000
TOTAL EXPENDITURES	4,625,827	5,582,049	5,917,336	5,331,850
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,409,942	2,454,558	1,684,812	1,684,812
COUNTY .75 MILLAGE	1,612,097	1,660,460	1,710,274	1,710,274
COUNTY .25 MILLAGE	625,401	644,163	663,488	663,488
OTHER FUNDS	89,526	101,680	102,218	102,218
RECREATIONAL FEES	2,343,419	2,406,000	2,478,181	2,478,181
LESS: EST CASH AVAILABLE	-2,454,558	-1,684,812	-721,637	-1,307,123
TOTAL FUNDS	4,625,827	5,582,049	5,917,336	5,331,850
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	55	60	50	50
PART-TIME	64	65	65	54
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	119	125	115	104
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,625,827	5,582,049	5,917,336	5,331,850
TOTAL FUNDS	4,625,827	5,582,049	5,917,336	5,331,850

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



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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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,613,423	4,461,139	4,696,769	4,160,264
2. FLOOD CONTROL				
TOTAL FUNDS	901,409	979,889	1,035,518	1,008,090
3. WATER MANAGEMENT				
TOTAL FUNDS	110,995	141,021	185,049	163,496

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	454,588	541,806	541,806	528,564
TRAVEL	25,512	30,000	30,000	30,000
CONTRACTUAL SERVICES	208,846	284,500	284,500	284,500
COMMODITIES	29,890	40,000	40,000	40,000
CAPITAL OUTLAY - OTHER THAN EQUIP	258,028	273,000	273,000	273,000
CAPITAL OUTLAY - EQUIPMENT	34,889	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	187,604	365,000	365,000	365,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,199,357	1,564,306	1,564,306	1,551,064
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,412,117	4,743,037	4,477,712	4,477,712
LOWER RIVER RESTORATION	1,106,761	160,000	150,000	150,000
RECREATION	413,605	430,194	452,392	452,392
WATER RESOURCES	1,009,911	708,787	529,692	529,692
LESS: EST CASH AVAILABLE	-4,743,037	-4,477,712	-4,045,490	-4,058,732
	-----	-----	-----	-----
TOTAL FUNDS	1,199,357	1,564,306	1,564,306	1,551,064

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	12	12	12
PART-TIME	4	4	4	2

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	15	16	16	14
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,199,357	1,564,306	1,564,306	1,551,064
	-----	-----	-----	-----
TOTAL FUNDS	1,199,357	1,564,306	1,564,306	1,551,064

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	583,726	802,836	802,836	796,197
2. RECREATION				
TOTAL FUNDS	468,731	568,470	568,470	561,867
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	146,900	193,000	193,000	193,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,670,697	3,098,539	3,354,295	2,700,331
TRAVEL	25,462	24,000	30,000	24,000
CONTRACTUAL SERVICES	1,647,810	2,099,330	2,472,330	2,099,330
COMMODITIES	537,477	568,500	593,500	568,500
CAPITAL OUTLAY - OTHER THAN EQUIP	1,509,417	2,400,000	4,900,000	2,400,000
CAPITAL OUTLAY - EQUIPMENT	291,197	507,086	495,093	413,593
SUBSIDIES, LOANS & GRANTS	414,020	502,153	777,038	777,038
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,096,080	9,199,608	12,622,256	8,982,792
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,485,676	5,269,284	5,855,676	5,855,676
FEDERAL FUNDS	43,303	0	0	0
DISTRICT REVENUES	6,836,385	8,086,000	11,662,000	11,662,000
NOTE PROCEEDS CAMPGROUND	0	1,700,000	0	0
LESS: EST CASH AVAILABLE	-5,269,284	-5,855,676	-4,895,420	-8,534,884
	-----	-----	-----	-----
TOTAL FUNDS	7,096,080	9,199,608	12,622,256	8,982,792

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	81	86	93	81
PART-TIME	12	12	8	11

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	93	98	101	92
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,096,080	9,199,608	12,622,256	8,982,792
	-----	-----	-----	-----
TOTAL FUNDS	7,096,080	9,199,608	12,622,256	8,982,792

## 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	4,589,596	4,861,160	7,621,889	5,316,375
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	2,506,484	4,338,448	5,000,367	3,666,417

EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,078,315	3,340,860	3,507,069	3,390,087
TRAVEL	21,901	33,000	33,000	33,000
CONTRACTUAL SERVICES	1,291,464	1,650,000	1,650,000	1,650,000
COMMODITIES	77,168	125,000	165,000	165,000
CAPITAL OUTLAY - EQUIPMENT	19,843	70,000	70,000	19,843
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,488,691	5,218,860	5,425,069	5,257,930
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	603,448	864,731	585,871	585,871
AGENCY ASSESSMENTS	4,749,974	4,940,000	5,130,000	5,130,000
LESS: EST CASH AVAILABLE	-864,731	-585,871	-290,802	-457,941
-----	-----	-----	-----	-----
TOTAL FUNDS	4,488,691	5,218,860	5,425,069	5,257,930
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	66	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	68	68	68	66
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,488,691	5,218,860	5,425,069	5,257,930
-----	-----	-----	-----	-----
TOTAL FUNDS	4,488,691	5,218,860	5,425,069	5,257,930

AGENCY DESCRIPTION AND PROGRAMS  
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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION				
TOTAL FUNDS	1,167,357	1,357,850	1,441,231	1,395,652
2. RECRUITMENT & SELECTION				
TOTAL FUNDS	1,817,214	2,120,531	2,186,832	2,120,105
3. EMPLOYEE APPEALS BOARD				
TOTAL FUNDS	495,531	570,967	590,446	571,720
4. TRAINING				
TOTAL FUNDS	755,909	871,938	900,942	873,005
5. PERSONAL SVC CONTRACT REVIEW BD				
TOTAL FUNDS	252,680	297,574	305,618	297,448

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	15,527	12,000	12,000	12,000
CONTRACTUAL SERVICES	471,282	495,100	489,100	482,100
COMMODITIES	99,559	46,793	46,793	46,793
CAPITAL OUTLAY - EQUIPMENT	0	0	6,000	6,000
TOTAL EXPENDITURES	586,368	553,893	553,893	546,893
TO BE FUNDED AS FOLLOWS:				
TRAINING FEES	586,368	553,893	553,893	546,893
TOTAL FUNDS	586,368	553,893	553,893	546,893
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	586,368	553,893	553,893	546,893
TOTAL FUNDS	586,368	553,893	553,893	546,893

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	586,368	553,893	553,893	546,893



EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	443,260	484,520	552,393	491,505
TRAVEL	37,106	55,000	55,000	55,000
CONTRACTUAL SERVICES	92,590	96,432	102,432	102,432
COMMODITIES	21,762	22,764	22,764	22,764
CAPITAL OUTLAY - EQUIPMENT	37,952	60,000	40,000	20,000
SUBSIDIES, LOANS & GRANTS	5	16,020	20	20
TOTAL EXPENDITURES	632,675	734,736	772,609	691,721
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	777,329	1,336,405	1,120,669	1,120,669
FEES	1,191,751	519,000	1,249,751	1,249,751
LESS: EST CASH AVAILABLE	-1,336,405	-1,120,669	-1,597,811	-1,678,699
TOTAL FUNDS	632,675	734,736	772,609	691,721
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	9	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	9	8
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	632,675	734,736	772,609	691,721
TOTAL FUNDS	632,675	734,736	772,609	691,721

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	316,337	367,368	386,305	345,861
2. LICENSURE OF FACILITIES TOTAL FUNDS	316,338	367,368	386,304	345,860

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	8,930	7,400	8,900	7,000
CONTRACTUAL SERVICES	45,448	57,635	70,635	57,235
COMMODITIES	6,628	7,300	10,300	7,300
TOTAL EXPENDITURES	61,006	72,335	89,835	71,535
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	113,651	103,735	106,400	105,020
FEES	51,090	75,000	90,000	90,000
LESS: EST CASH AVAILABLE	-103,735	-106,400	-106,565	-123,485
TOTAL FUNDS	61,006	72,335	89,835	71,535
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	61,006	72,335	89,835	71,535
TOTAL FUNDS	61,006	72,335	89,835	71,535

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	48,804	57,868	71,868	57,228
2. INVESTIGATION				
TOTAL FUNDS	12,202	14,467	17,967	14,307

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	6,596	10,000	10,000	7,000
CONTRACTUAL SERVICES	58,757	67,500	67,500	67,500
COMMODITIES	1,350	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
TOTAL EXPENDITURES	66,703	83,500	83,500	80,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	62,119	107,906	114,406	114,406
FEES	112,490	90,000	90,000	90,000
LESS: EST CASH AVAILABLE	-107,906	-114,406	-120,906	-123,906
TOTAL FUNDS	66,703	83,500	83,500	80,500
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	66,703	83,500	83,500	80,500
TOTAL FUNDS	66,703	83,500	83,500	80,500

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	33,351	41,750	41,750	40,250
2. EXAMINATION				
TOTAL FUNDS	33,352	41,750	41,750	40,250

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	215,516	242,821	279,090	232,422
TRAVEL	28,000	33,000	45,000	33,000
CONTRACTUAL SERVICES	165,180	185,000	258,756	188,800
COMMODITIES	11,795	14,000	14,000	14,000
CAPITAL OUTLAY - EQUIPMENT	4,968	10,000	10,000	5,000
TOTAL EXPENDITURES	425,459	484,821	606,846	473,222
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	170,992	280,201	335,380	335,380
FEES	534,668	540,000	600,000	600,000
LESS: EST CASH AVAILABLE	-280,201	-335,380	-328,534	-462,158
TOTAL FUNDS	425,459	484,821	606,846	473,222
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	425,459	484,821	606,846	473,222
TOTAL FUNDS	425,459	484,821	606,846	473,222

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	425,459	484,821	606,846	473,222

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	376,859	389,318	399,216	397,586
TRAVEL	61,898	61,900	66,900	61,900
CONTRACTUAL SERVICES	183,282	181,547	215,347	179,347
COMMODITIES	43,032	50,000	53,000	45,550
CAPITAL OUTLAY - EQUIPMENT	4,890	4,500	27,550	4,500
SUBSIDIES, LOANS & GRANTS	750,069	745,000	750,000	745,000
TOTAL EXPENDITURES	1,420,030	1,432,265	1,512,013	1,433,883
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,943,540	1,142,661	1,357,896	1,357,896
CIVIL PENALTIES	356,498	300,000	300,000	300,000
CONSTRUCTION EDUC FEES	524,800	500,000	500,000	500,000
FEES - COMMERCIAL	544,803	512,500	512,500	512,500
FEES - RESIDENTIAL	393,050	335,000	335,000	335,000
TFR TO BUDGET CONTINGENCY	-1,200,000	0	0	0
LESS: EST CASH AVAILABLE	-1,142,661	-1,357,896	-1,493,383	-1,571,513
TOTAL FUNDS	1,420,030	1,432,265	1,512,013	1,433,883
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	1,420,030	1,432,265	1,512,013	1,433,883
TOTAL FUNDS	1,420,030	1,432,265	1,512,013	1,433,883

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,420,030	1,432,265	1,512,013	1,433,883



EXPENDITURE BY OBJECT -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,280,287	5,655,743	6,228,509	5,788,965
TRAVEL	62,090	65,000	90,000	65,000
CONTRACTUAL SERVICES	2,547,667	3,089,580	2,936,190	2,936,190
COMMODITIES	236,269	349,121	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	19,446	325,000	323,150	323,150
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,145,759	9,484,444	9,877,849	9,413,305
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	8,145,759	9,484,444	9,877,849	9,413,305
	-----	-----	-----	-----
TOTAL FUNDS	8,145,759	9,484,444	9,877,849	9,413,305
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	132	144	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	132	144	144	139
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,145,759	9,484,444	9,877,849	9,413,305
	-----	-----	-----	-----
TOTAL FUNDS	8,145,759	9,484,444	9,877,849	9,413,305

AGENCY DESCRIPTION AND PROGRAMS  
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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT SY				
TOTAL FUNDS	8,145,759	9,484,444	9,877,849	9,413,305

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	219,349	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	514,051	12,634,639	7,580,783	0
TOTAL EXPENDITURES	733,400	12,634,639	7,580,783	0
TO BE FUNDED AS FOLLOWS:				
REPAIR & RENOVATIONS	733,400	12,634,639	7,580,783	0
TOTAL FUNDS	733,400	12,634,639	7,580,783	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	733,400	12,634,639	7,580,783	0
TOTAL FUNDS	733,400	12,634,639	7,580,783	0

AGENCY DESCRIPTION AND PROGRAMS

1. Repairs and Renovations

This program provides funding to the PERS Building Fund Account through House Bill 1777. This relates to the funding of the construction and renovation of the PERS Building located at 429 Mississippi Street.

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIRS & RENOVATIONS				
TOTAL FUNDS	733,400	12,634,639	7,580,783	0

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	77,174	88,682	90,122	89,439
TRAVEL	2,398	9,000	6,000	6,000
CONTRACTUAL SERVICES	31,181	49,760	53,660	53,660
COMMODITIES	5,869	20,750	17,850	17,850
CAPITAL OUTLAY - EQUIPMENT	0	6,500	4,000	4,000
SUBSIDIES, LOANS & GRANTS	315,705	500,000	500,000	500,000
TOTAL EXPENDITURES	432,327	674,692	671,632	670,949
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	432,327	674,692	671,632	670,949
TOTAL FUNDS	432,327	674,692	671,632	670,949
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	432,327	674,692	671,632	670,949
TOTAL FUNDS	432,327	674,692	671,632	670,949

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	432,327	674,692	671,632	670,949

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	91,249	96,028	100,106	100,106
TRAVEL	625	5,500	5,500	5,500
CONTRACTUAL SERVICES	27,212	287,600	322,600	273,220
COMMODITIES	1,425	8,000	13,000	8,000
CAPITAL OUTLAY - EQUIPMENT	352	6,400	6,400	4,200
SUBSIDIES, LOANS & GRANTS	278,881	285,000	315,000	285,000
TOTAL EXPENDITURES	399,744	688,528	762,606	676,026
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	733,945	894,305	755,777	755,777
FEES	560,104	550,000	550,000	550,000
LESS: EST CASH AVAILABLE	-894,305	-755,777	-543,171	-629,751
TOTAL FUNDS	399,744	688,528	762,606	676,026
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	399,744	688,528	762,606	676,026
TOTAL FUNDS	399,744	688,528	762,606	676,026

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	399,744	688,528	762,606	676,026

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	67,688	109,935	116,181	82,515
TRAVEL	67	6,000	6,000	6,000
CONTRACTUAL SERVICES	30,913	202,100	202,100	202,100
COMMODITIES	3,286	6,850	6,850	6,850
CAPITAL OUTLAY - EQUIPMENT	2,250	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	144,727	325,000	325,000	325,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	248,931	654,885	661,131	627,465
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,518,122	5,704,766	2,348,881	2,348,881
FEES	1,435,575	1,400,000	1,400,000	1,400,000
TFR TO DPS	0	-4,101,000	0	0
LESS: EST CASH AVAILABLE	-5,704,766	-2,348,881	-3,087,750	-3,121,416
-----	-----	-----	-----	-----
TOTAL FUNDS	248,931	654,885	661,131	627,465

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	2
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	2

## SUMMARY OF FUNDING

-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	248,931	654,885	661,131	627,465
-----	-----	-----	-----	-----
TOTAL FUNDS	248,931	654,885	661,131	627,465

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EMERG TELECOMMUNICATIONS TNG				
TOTAL FUNDS	248,931	654,885	661,131	627,465

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	316,509	307,686	429,313	322,073
TRAVEL	7,919	13,500	21,000	13,500
CONTRACTUAL SERVICES	141,159	612,700	812,700	582,100
COMMODITIES	20,094	14,300	26,800	14,300
CAPITAL OUTLAY - EQUIPMENT	4,620	12,800	17,800	6,700
SUBSIDIES, LOANS & GRANTS	1,678,267	1,678,500	3,178,500	1,678,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,168,568	2,639,486	4,486,113	2,617,173
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,919,535	8,162,669	3,939,183	3,939,183
FEES	2,411,702	2,400,000	2,400,000	2,400,000
TFR TO DPS	0	-3,984,000	0	0
LESS: EST CASH AVAILABLE	-8,162,669	-3,939,183	-1,853,070	-3,722,010
-----	-----	-----	-----	-----
TOTAL FUNDS	2,168,568	2,639,486	4,486,113	2,617,173
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	10	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	8	8	10	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,168,568	2,639,486	4,486,113	2,617,173
-----	-----	-----	-----	-----
TOTAL FUNDS	2,168,568	2,639,486	4,486,113	2,617,173

-----  
 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 eight 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,168,568	2,639,486	4,486,113	2,617,173

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,141,483	6,151,507	6,238,008	5,663,332
TRAVEL	600,497	690,600	690,600	690,600
CONTRACTUAL SERVICES	1,537,077	1,787,207	1,787,207	1,787,207
COMMODITIES	361,871	375,110	375,110	375,110
CAPITAL OUTLAY - EQUIPMENT	816,262	914,416	771,416	771,416
SUBSIDIES, LOANS & GRANTS	105,910	8,000	15,000	15,000
TOTAL EXPENDITURES	8,563,100	9,926,840	9,877,341	9,302,665
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,095,858	2,706,164	2,779,324	2,779,324
FEDERAL FUNDS	2,323,132	2,000,000	2,000,000	2,000,000
REGULATORY FEES	7,850,274	8,000,000	8,000,000	8,000,000
LESS: EST CASH AVAILABLE	-2,706,164	-2,779,324	-2,901,983	-3,476,659
TOTAL FUNDS	8,563,100	9,926,840	9,877,341	9,302,665

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	135	135	135	128
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	136	136	136	129
----------------------------------	-----	-----	-----	-----

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,563,100	9,926,840	9,877,341	9,302,665
TOTAL FUNDS	8,563,100	9,926,840	9,877,341	9,302,665

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. MOTOR CARRIER REGULATION				
TOTAL FUNDS	4,139,286	4,848,058	4,708,558	4,447,873
2. UTILITY INVESTIGATION				
TOTAL FUNDS	1,932,609	2,117,233	2,141,358	2,009,115
3. SUPPORT SERVICES				
TOTAL FUNDS	2,491,205	2,961,549	3,027,425	2,845,677

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,531,306	1,648,845	1,677,136	1,589,527
TRAVEL	72,590	82,500	85,000	82,500
CONTRACTUAL SERVICES	149,672	251,730	251,730	251,730
COMMODITIES	8,710	19,000	26,000	19,000
CAPITAL OUTLAY - EQUIPMENT	2,172	10,000	10,000	10,000
TOTAL EXPENDITURES	1,764,450	2,012,075	2,049,866	1,952,757
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	426,234	548,487	536,412	536,412
REGULATORY FEES	1,886,703	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-548,487	-536,412	-486,546	-583,655
TOTAL FUNDS	1,764,450	2,012,075	2,049,866	1,952,757
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	1,764,450	2,012,075	2,049,866	1,952,757
TOTAL FUNDS	1,764,450	2,012,075	2,049,866	1,952,757

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UTILITY REGULATION				
TOTAL FUNDS	1,764,450	2,012,075	2,049,866	1,952,757

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	471,631	509,980	550,332	510,486
TRAVEL	34,639	43,000	55,000	40,000
CONTRACTUAL SERVICES	246,524	275,000	318,109	275,000
COMMODITIES	31,046	31,900	34,900	31,900
CAPITAL OUTLAY - EQUIPMENT	18,433	7,800	32,600	7,800
SUBSIDIES, LOANS & GRANTS	7,499	5,000	7,500	7,500
TOTAL EXPENDITURES	809,772	872,680	998,441	872,686
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	910,504	266,440	217,260	217,260
HOME INSPECTOR BOARD FEES	44,495	30,000	40,000	40,000
REAL ESTATE COMM FEES	89,634	750,000	1,300,000	1,300,000
REIMB FM LAND INSPECTIONS	2,250	7,500	5,000	5,000
REIMBURSEMENT FROM MAB	29,329	36,000	30,000	30,000
LESS: EST CASH AVAILABLE	-266,440	-217,260	-593,819	-719,574
TOTAL FUNDS	809,772	872,680	998,441	872,686

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	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	13	13	12	12

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	809,772	872,680	998,441	872,686
TOTAL FUNDS	809,772	872,680	998,441	872,686

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. MS REAL ESTATE COMMISSION TOTAL FUNDS	764,270	802,680	928,441	809,515
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	45,502	70,000	70,000	63,171

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	151,060	167,571	187,156	172,016
TRAVEL	11,400	30,000	30,000	30,000
CONTRACTUAL SERVICES	76,177	116,412	118,555	113,912
COMMODITIES	11,979	23,800	23,800	13,800
CAPITAL OUTLAY - EQUIPMENT	3,518	3,500	6,000	3,500
TOTAL EXPENDITURES	254,134	341,283	365,511	333,228
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	356,337	375,498	284,215	284,215
FEES	273,295	250,000	300,000	300,000
LESS: EST CASH AVAILABLE	-375,498	-284,215	-218,704	-250,987
TOTAL FUNDS	254,134	341,283	365,511	333,228
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	254,134	341,283	365,511	333,228
TOTAL FUNDS	254,134	341,283	365,511	333,228

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	254,134	341,283	365,511	333,228

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,153,534	12,923,138	13,385,768	10,121,297
TRAVEL	91,987	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,449,096	9,051,964	9,051,964	9,051,964
COMMODITIES	276,792	523,390	523,390	523,390
CAPITAL OUTLAY - EQUIPMENT	66,064	1,000,000	1,000,000	1,000,000
SUBSIDIES, LOANS & GRANTS	8,270,752	10,288,445	10,788,445	10,288,445
TOTAL EXPENDITURES	22,308,225	34,011,937	34,974,567	31,210,096
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	22,049,924	33,611,937	34,574,567	30,855,240
OTHER FUNDS	258,301	400,000	400,000	354,856
TOTAL FUNDS	22,308,225	34,011,937	34,974,567	31,210,096

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	295	295	295	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	353	353	353	353
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,308,225	34,011,937	34,974,567	31,210,096
TOTAL FUNDS	22,308,225	34,011,937	34,974,567	31,210,096

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	22,308,225	34,011,937	34,974,567	31,210,096

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,648	38,300	73,989	38,776
TRAVEL	5,805	20,000	21,000	20,000
CONTRACTUAL SERVICES	21,672	25,000	27,000	25,000
COMMODITIES	5,470	5,000	6,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	5,000	3,000
SUBSIDIES, LOANS & GRANTS	977,262	6,765,008	8,750,000	8,750,000
TOTAL EXPENDITURES	1,056,857	6,856,308	8,882,989	8,841,776
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,490,834	5,974,342	5,918,034	5,918,034
MEDICAID WAIVER	0	4,200,000	5,700,000	5,700,000
SCHI TRUST FUND	2,540,365	2,600,000	2,729,783	2,729,783
LESS: EST CASH AVAILABLE	-5,974,342	-5,918,034	-5,464,828	-5,506,041
TOTAL FUNDS	1,056,857	6,856,308	8,882,989	8,841,776

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	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	1	1	2	1
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,056,857	6,856,308	8,882,989	8,841,776
TOTAL FUNDS	1,056,857	6,856,308	8,882,989	8,841,776

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 special 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPINAL CORD/HEAD INJURY PRG				
TOTAL FUNDS	1,056,857	6,856,308	8,882,989	8,841,776

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,325,123	1,622,278	1,678,633	1,352,604
TRAVEL	37,778	53,000	53,000	53,000
CONTRACTUAL SERVICES	361,559	446,700	446,700	446,700
COMMODITIES	50,507	50,000	53,000	50,000
CAPITAL OUTLAY - EQUIPMENT	26,252	35,000	38,000	19,750
TOTAL EXPENDITURES	1,801,219	2,206,978	2,269,333	1,922,054
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	1,801,219	2,206,978	2,269,333	1,922,054
TOTAL FUNDS	1,801,219	2,206,978	2,269,333	1,922,054

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	29	27	27	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	29	27	27	22
----------------------------------	----	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,801,219	2,206,978	2,269,333	1,922,054
TOTAL FUNDS	1,801,219	2,206,978	2,269,333	1,922,054

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 agency.



AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,801,219	2,206,978	2,269,333	1,922,054

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
1. ESTABLISHMENT & CONST GRANTS	\$	\$	\$	\$
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,301,207	4,581,618	4,849,203	4,649,450
TRAVEL	57,988	60,000	75,000	60,000
CONTRACTUAL SERVICES	2,445,580	2,819,720	2,759,926	2,759,926
COMMODITIES	586,291	557,660	494,660	494,660
CAPITAL OUTLAY - OTHER THAN EQUIP	3,785,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	49,979	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	1,657,239	1,200,191	1,150,000	1,150,000
<b>TOTAL EXPENDITURES</b>	<b>12,883,284</b>	<b>9,319,189</b>	<b>9,428,789</b>	<b>9,214,036</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,122,534	1,927,857	1,908,859	1,908,859
FEDERAL FUNDS	3,878,582	50,191	0	0
LAND RECORDS MAINTENANCE	539,620	550,000	550,000	550,000
PUBLIC TRUST TIDELANDS	5,526,406	5,500,000	5,500,000	5,500,000
SECRETARY OF STATE FEES	11,978,130	12,700,000	12,700,000	12,700,000
SECURITIES ACT ENFORCE	54,405	500,000	500,000	500,000
SPECIAL FLAG ELECTION	1,000,000	0	0	0
TFR TO GENERAL FUND	-5,275,716	-5,000,000	-5,000,000	-5,000,000
TFR TO MARINE RESOURCES	-5,012,820	-5,000,000	-5,000,000	-5,000,000
LESS: EST CASH AVAILABLE	-1,927,857	-1,908,859	-1,730,070	-1,944,823
<b>TOTAL FUNDS</b>	<b>12,883,284</b>	<b>9,319,189</b>	<b>9,428,789</b>	<b>9,214,036</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	71	73	70
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	19
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>90</b>	<b>90</b>	<b>92</b>	<b>89</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,883,284	9,319,189	9,428,789	9,214,036
<b>TOTAL FUNDS</b>	<b>12,883,284</b>	<b>9,319,189</b>	<b>9,428,789</b>	<b>9,214,036</b>

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	2,589,124	3,508,823	3,691,627	3,641,527
2. ELECTIONS				
TOTAL FUNDS	1,675,395	778,592	798,373	775,646
3. PUBLICATIONS				
TOTAL FUNDS	733,625	711,344	657,344	575,741

AGENCY PAGE 3

4. PUBLIC LANDS				
TOTAL FUNDS	5,393,885	1,826,911	1,804,720	1,796,265
5. SUPPORT SERVICES				
TOTAL FUNDS	2,491,255	2,493,519	2,476,725	2,424,857

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	103,466	158,325	158,325	81,888
TRAVEL	9,172	15,000	15,000	15,000
CONTRACTUAL SERVICES	44,123	79,034	95,360	95,360
COMMODITIES	7,696	15,000	13,674	13,674
CAPITAL OUTLAY - EQUIPMENT	4,183	15,000	0	0
TOTAL EXPENDITURES	168,640	282,359	282,359	205,922
TO BE FUNDED AS FOLLOWS:				
FEES	168,640	282,359	282,359	282,359
LESS: EST CASH AVAILABLE	0	0	0	-76,437
TOTAL FUNDS	168,640	282,359	282,359	205,922

## 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	168,640	282,359	282,359	205,922
TOTAL FUNDS	168,640	282,359	282,359	205,922

## 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. Licensure

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	168,640	282,359	282,359	205,922

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,175,953	2,305,585	2,453,707	2,310,809
TRAVEL	26,138	45,725	67,336	45,725
CONTRACTUAL SERVICES	476,019	540,482	583,315	564,190
COMMODITIES	395,700	335,973	444,875	335,973
CAPITAL OUTLAY - OTHER THAN EQUIP	0	36,000	36,000	0
CAPITAL OUTLAY - EQUIPMENT	62,388	43,400	265,100	43,400
SUBSIDIES, LOANS & GRANTS	37,923	39,000	43,100	43,100
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,174,121	3,346,165	3,893,433	3,343,197
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,595,179	1,182,181	1,266,923	1,266,923
FEDERAL FUNDS	162,223	105,000	0	0
FIRE TAX COLLECTIONS	2,398,213	2,398,200	2,398,200	2,398,200
SCHOOL COURSE REVENUE	900,687	927,707	955,538	955,538
TFR TO BUDGET CONTINGENCY	-700,000	0	0	0
LESS: EST CASH AVAILABLE	-1,182,181	-1,266,923	-727,228	-1,277,464
-----	-----	-----	-----	-----
TOTAL FUNDS	3,174,121	3,346,165	3,893,433	3,343,197
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	54	55	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	55	54
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,174,121	3,346,165	3,893,433	3,343,197
-----	-----	-----	-----	-----
TOTAL FUNDS	3,174,121	3,346,165	3,893,433	3,343,197

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	3,174,121	3,346,165	3,893,433	3,343,197

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,888	98,114	98,114	100,726
TRAVEL	4,725	11,300	11,300	10,000
CONTRACTUAL SERVICES	104,446	112,088	135,088	111,727
COMMODITIES	11,699	10,600	10,600	10,600
CAPITAL OUTLAY - EQUIPMENT	0	5,400	6,900	3,498
TOTAL EXPENDITURES	202,758	237,502	262,002	236,551
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,093	235,961	321,459	321,459
FEES	317,396	320,000	320,000	320,000
INTEREST INCOME	4,230	3,000	3,000	3,000
LESS: EST CASH AVAILABLE	-235,961	-321,459	-382,457	-407,908
TOTAL FUNDS	202,758	237,502	262,002	236,551

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	202,758	237,502	262,002	236,551
TOTAL FUNDS	202,758	237,502	262,002	236,551

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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	202,758	237,502	262,002	236,551

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,614	51,779	51,779	53,160
TRAVEL	3,841	12,000	12,000	10,318
CONTRACTUAL SERVICES	27,907	31,350	31,350	31,350
COMMODITIES	2,195	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	0	3,900	3,800	3,800
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
TOTAL EXPENDITURES	78,557	118,779	118,679	118,378
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,776	48,278	36,499	36,499
COURT REPORTER FEES	6,000	6,000	6,000	6,000
EDUCATION FEES	87,787	100,000	100,000	100,000
INTEREST INCOME	1,272	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-48,278	-36,499	-24,820	-25,121
TOTAL FUNDS	78,557	118,779	118,679	118,378

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	78,557	118,779	118,679	118,378
TOTAL FUNDS	78,557	118,779	118,679	118,378

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	78,557	118,779	118,679	118,378

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	473,496	663,948	663,948	596,988
TRAVEL	25,153	39,650	43,615	39,650
CONTRACTUAL SERVICES	154,857	180,000	200,000	180,000
COMMODITIES	55,890	167,000	167,000	167,000
CAPITAL OUTLAY - OTHER THAN EQUIP	123,307	1,265,000	1,325,000	1,265,000
CAPITAL OUTLAY - EQUIPMENT	309,085	271,250	510,300	142,800
SUBSIDIES, LOANS & GRANTS	0	210,000	210,000	210,000
TOTAL EXPENDITURES	1,141,788	2,796,848	3,119,863	2,601,438
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,993,068	4,534,052	3,678,704	3,678,704
FEDERAL FUNDS	40,508	100,000	100,000	100,000
HB 179 AS AMENDED	1,374,798	1,500,000	1,500,000	1,500,000
INTEREST INCOME	167,062	230,000	200,000	200,000
OTHER FUNDS	100,404	111,500	114,400	114,400
LESS: EST CASH AVAILABLE	-4,534,052	-3,678,704	-2,473,241	-2,991,666
TOTAL FUNDS	1,141,788	2,796,848	3,119,863	2,601,438
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	1,141,788	2,796,848	3,119,863	2,601,438
TOTAL FUNDS	1,141,788	2,796,848	3,119,863	2,601,438

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 Projects

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	590,275	1,514,463	1,708,236	1,431,769
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	196,540	385,280	434,402	354,202
3. WATER RELATED RESOURCES				
TOTAL FUNDS	340,444	859,800	939,292	779,983
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	14,529	37,305	37,933	35,484

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,898	95,000	97,473	45,287
TRAVEL	3,147	6,600	8,000	6,600
CONTRACTUAL SERVICES	43,891	12,748	110,000	62,461
COMMODITIES	1,716	1,400	4,500	1,400
CAPITAL OUTLAY - EQUIPMENT	1,234	0	4,200	1,085
SUBSIDIES, LOANS & GRANTS	0	1,085	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	120,886	116,833	224,173	116,833
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	51,976,199	35,103,628	309,533	309,533
INT - HC EXPENDABLE FUND	1,330,260	600,000	600,000	600,000
TFR - HC TRUST FUND	159,545,012	144,000,000	102,000,000	102,000,000
LESS: APPROP FOR HC PRGS	-177,626,957	-179,277,262	-66,550,000	-66,550,000
LESS: EST CASH AVAILABLE	-35,103,628	-309,533	-36,135,360	-36,242,700
-----	-----	-----	-----	-----
TOTAL FUNDS	120,886	116,833	224,173	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	120,886	116,833	224,173	116,833
-----	-----	-----	-----	-----
TOTAL FUNDS	120,886	116,833	224,173	116,833

AGENCY DESCRIPTION AND PROGRAMS

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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. 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



AGENCY PAGE 2

by appropriation of the Legislature exclusively for health care purposes.

SUMMARY BY PROGRAM -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	120,886	116,833	224,173	116,833

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	81,831	87,000	87,000	87,000
TOTAL EXPENDITURES	81,831	87,000	87,000	87,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	37,700,532	38,782,206	39,019,953	39,019,953
DONATIONS	11,512	10,000	10,000	10,000
INTEREST INCOME	2,032,137	1,200,000	1,200,000	1,200,000
OIL & GAS ROYALTIES	705,094	700,000	700,000	700,000
OIL & GAS SEVERANCE TAXES	415	400	400	400
TFR TO EDUCATION DEPT	-1,585,653	-1,585,653	-1,585,653	-1,585,653
LESS: EST CASH AVAILABLE	-38,782,206	-39,019,953	-39,257,700	-39,257,700
TOTAL FUNDS	81,831	87,000	87,000	87,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	81,831	87,000	87,000	87,000
TOTAL FUNDS	81,831	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	81,831	87,000	87,000	87,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,514	88,500	91,400	89,089
TRAVEL	13,713	9,000	9,000	9,000
CONTRACTUAL SERVICES	137,965	178,859	196,959	196,959
COMMODITIES	18,214	16,650	16,650	16,650
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	4,000
SUBSIDIES, LOANS & GRANTS	75,000	50,000	29,000	29,000
-----				
TOTAL EXPENDITURES	326,406	347,009	347,009	344,698
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	98,938	72,532	25,523	25,523
ADMINISTRATIVE FEES	300,000	300,000	335,000	335,000
LESS: EST CASH AVAILABLE	-72,532	-25,523	-13,514	-15,825
-----				
TOTAL FUNDS	326,406	347,009	347,009	344,698
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	326,406	347,009	347,009	344,698
-----				
TOTAL FUNDS	326,406	347,009	347,009	344,698

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. 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 -----	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	326,406	347,009	347,009	344,698

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	228,831	251,000	258,196	256,119
TRAVEL	17,394	15,000	15,000	15,000
CONTRACTUAL SERVICES	902,334	1,080,811	1,197,334	1,080,215
COMMODITIES	31,763	31,795	32,615	31,795
CAPITAL OUTLAY - EQUIPMENT	3,803	5,000	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>1,184,125</b>	<b>1,383,606</b>	<b>1,508,145</b>	<b>1,388,129</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	190,674	258,092	254,486	254,486
TFR FROM MPACT TRUST FD	1,251,543	1,380,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-258,092	-254,486	-246,341	-366,357
<b>TOTAL FUNDS</b>	<b>1,184,125</b>	<b>1,383,606</b>	<b>1,508,145</b>	<b>1,388,129</b>

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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,184,125	1,383,606	1,508,145	1,388,129
<b>TOTAL FUNDS</b>	<b>1,184,125</b>	<b>1,383,606</b>	<b>1,508,145</b>	<b>1,388,129</b>

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,184,125	1,383,606	1,508,145	1,388,129

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,938,788	4,000,000	7,500,000	7,000,000
TOTAL EXPENDITURES	1,938,788	4,000,000	7,500,000	7,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	74,327,820	90,862,607	108,382,607	108,382,607
ADMINISTRATIVE FEES	483,831	500,000	600,000	600,000
CONTRACT PAYMENTS	18,150,313	20,000,000	22,000,000	22,000,000
INVESTMENT EARNINGS	1,090,974	2,400,000	2,400,000	2,400,000
TFR TO MPACT ADMIN FD	-1,251,543	-1,380,000	-1,500,000	-1,500,000
LESS: EST CASH AVAILABLE	-90,862,607	-108,382,607	-124,382,607	-124,882,607
TOTAL FUNDS	1,938,788	4,000,000	7,500,000	7,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,938,788	4,000,000	7,500,000	7,000,000
TOTAL FUNDS	1,938,788	4,000,000	7,500,000	7,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. Trust Fund

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

SUMMARY BY PROGRAM	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRUST FUND				
TOTAL FUNDS	1,938,788	4,000,000	7,500,000	7,000,000

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	588,337	671,153	684,591	633,202
TRAVEL	20,304	24,200	25,970	21,000
CONTRACTUAL SERVICES	262,047	320,930	327,930	320,930
COMMODITIES	29,488	44,400	47,400	44,400
CAPITAL OUTLAY - EQUIPMENT	9,397	34,500	34,500	10,000
SUBSIDIES, LOANS & GRANTS	19,382,674	30,531,760	30,731,760	30,120,850
TOTAL EXPENDITURES	20,292,247	31,626,943	31,852,151	31,150,382
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,058,827	13,282,906	7,396,681	7,396,681
INTEREST ON INVESTMENTS	387,147	384,350	418,350	418,350
INTEREST ON VHPB LOANS	7,156,122	7,400,000	7,400,000	7,400,000
LATE FEES & NSF CHECK	52,279	50,600	56,600	56,600
LOANS REPAID BY THE VA	345,451	0	360,000	360,000
LOANS REPAID TO VHPB	11,700,801	15,138,525	14,466,525	14,466,525
OTHER FUNDS	168,019	120,000	170,000	170,000
PRIOR YR CANCELED WARRANT	21,591	0	22,000	22,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	2,637,673	2,600,000	2,800,000	2,800,000
LESS: EST CASH AVAILABLE	-13,282,906	-7,396,681	-1,285,248	-1,987,017
TOTAL FUNDS	20,292,247	31,626,943	31,852,151	31,150,382
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	20,292,247	31,626,943	31,852,151	31,150,382
TOTAL FUNDS	20,292,247	31,626,943	31,852,151	31,150,382

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



AGENCY PAGE 2

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.

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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	20,292,247	31,626,943	31,852,151	31,150,382

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	311,315	272,587	321,950	264,360
TRAVEL	1,165	5,000	5,000	2,500
CONTRACTUAL SERVICES	630,845	400,000	600,000	400,000
COMMODITIES	260,175	199,100	299,100	199,100
CAPITAL OUTLAY - EQUIPMENT	31,323	34,050	43,500	30,350
SUBSIDIES, LOANS & GRANTS	0	3,000	3,000	3,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,234,823	913,737	1,272,550	899,310
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	147,518	639,114	475,377	475,377
AMUSEMENT TAXES	738,241	150,000	400,000	400,000
CONCESSION	518,126	100,000	100,000	100,000
PARKING REVENUE	367,614	400,000	350,000	350,000
RENTAL OF PROPERTY	102,438	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-639,114	-475,377	-152,827	-526,067
-----	-----	-----	-----	-----
TOTAL FUNDS	1,234,823	913,737	1,272,550	899,310
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	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	9	9	9	9
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,234,823	913,737	1,272,550	899,310
-----	-----	-----	-----	-----
TOTAL FUNDS	1,234,823	913,737	1,272,550	899,310

AGENCY DESCRIPTION AND PROGRAMS

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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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HOSTING EVENTS				
TOTAL FUNDS	1,234,823	913,737	1,272,550	899,310

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,600	3,500	3,500	3,500
TRAVEL	11,679	14,900	14,900	11,500
CONTRACTUAL SERVICES	82,084	82,540	89,100	82,540
COMMODITIES	1,573	2,500	2,200	2,200
CAPITAL OUTLAY - EQUIPMENT	2,550	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	100,486	103,440	109,700	99,740
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	146,106	116,612	84,172	84,172
FEES	70,992	71,000	71,000	71,000
LESS: EST CASH AVAILABLE	-116,612	-84,172	-45,472	-55,432
	-----	-----	-----	-----
TOTAL FUNDS	100,486	103,440	109,700	99,740
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	100,486	103,440	109,700	99,740
	-----	-----	-----	-----
TOTAL FUNDS	100,486	103,440	109,700	99,740

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	100,486	103,440	109,700	99,740

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,416,174	3,555,405	3,620,805	3,512,299
TRAVEL	115,665	165,000	165,000	165,000
CONTRACTUAL SERVICES	612,522	1,002,145	985,620	985,620
COMMODITIES	76,333	78,300	88,300	78,300
CAPITAL OUTLAY - OTHER THAN EQUIP	0	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	25,396	89,600	84,500	69,250
SUBSIDIES, LOANS & GRANTS	350,000	355,000	355,000	355,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,596,090	5,250,450	5,304,225	5,170,469
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	517,333	384,883	268,433	268,433
ADMINISTRATION FEES	4,281,428	4,900,000	5,200,000	5,200,000
COPY FEES	39,664	50,000	50,000	50,000
INTEREST INCOME	142,548	184,000	200,000	200,000
LESS: EST CASH AVAILABLE	-384,883	-268,433	-414,208	-547,964
-----	-----	-----	-----	-----
TOTAL FUNDS	4,596,090	5,250,450	5,304,225	5,170,469

## 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	4,596,090	5,250,450	5,304,225	5,170,469
-----	-----	-----	-----	-----
TOTAL FUNDS	4,596,090	5,250,450	5,304,225	5,170,469

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,162,152	4,724,495	4,775,618	4,653,380
2. SELF-INSURANCE				
TOTAL FUNDS	254,304	300,341	302,441	295,081
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	179,634	225,614	226,166	222,008

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	381,280	524,188	565,000	457,274
TRAVEL	15,409	20,000	20,000	20,000
CONTRACTUAL SERVICES	520,518	669,502	998,800	677,800
COMMODITIES	18,746	41,300	53,200	41,300
CAPITAL OUTLAY - OTHER THAN EQUIP	2,039,567	3,000,000	3,500,000	3,000,000
CAPITAL OUTLAY - EQUIPMENT	165,120	589,000	3,039,000	569,000
SUBSIDIES, LOANS & GRANTS	325,400	500,000	500,000	500,000
TOTAL EXPENDITURES	3,466,040	5,343,990	8,676,000	5,265,374
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,108,821	3,725,376	3,331,086	3,331,086
FEDERAL FUNDS	0	2,500,000	2,500,000	2,500,000
INTEREST INCOME	211,356	250,000	300,000	300,000
OPERATING REVENUE	1,427,022	1,499,700	1,894,914	1,894,914
RENTAL FEES	444,217	700,000	900,000	900,000
LESS: EST CASH AVAILABLE	-3,725,376	-3,331,086	-250,000	-3,660,626
TOTAL FUNDS	3,466,040	5,343,990	8,676,000	5,265,374

## 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	3,466,040	5,343,990	8,676,000	5,265,374
TOTAL FUNDS	3,466,040	5,343,990	8,676,000	5,265,374

## AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	2,772,832	4,275,192	6,940,800	4,212,299
2. INDUST. DEV & MARKETING				
TOTAL FUNDS	693,208	1,068,798	1,735,200	1,053,075



PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF  
STATE AID ROAD CONSTRUCTION, OFFICE OF  
REVENUE & EXPENDITURE PROGRAM (F10)

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	113,177,359	123,973,557	131,855,219	124,557,453
TRAVEL	1,748,647	4,000,000	2,969,950	2,000,000
CONTRACTUAL SERVICES	73,394,478	98,368,989	106,552,842	93,514,634
COMMODITIES	24,521,774	27,100,000	30,221,488	27,100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	539,552,455	582,324,305	640,282,263	640,282,263
CAPITAL OUTLAY - EQUIPMENT	4,144,019	15,000,000	13,500,000	8,599,216
SUBSIDIES, LOANS & GRANTS	65,234,229	107,113,372	83,793,355	83,793,355
TOTAL EXPENDITURES	821,772,961	957,880,223	1,009,175,117	979,846,921
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	227,191,125	296,535,074	205,645,907	205,645,907
FEDERAL FUNDS	376,918,863	413,601,056	475,948,423	475,948,423
INTEREST INCOME	9,092,731	11,500,000	11,000,000	11,000,000
STATE FUEL TAX	280,744,018	297,200,000	285,000,000	285,000,000
STATES TAXES/OTHER SOURCE	174,413,908	87,190,000	57,400,000	57,400,000
TRUCK/BUS TAXES/FEES	49,947,390	57,500,000	52,000,000	52,000,000
LESS: EST CASH AVAILABLE	-296,535,074	-205,645,907	-77,819,213	-107,147,409
TOTAL FUNDS	821,772,961	957,880,223	1,009,175,117	979,846,921
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,406	3,406	3,406	3,271
PART-TIME	19	19	19	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,425	3,425	3,425	3,285
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	821,772,961	957,880,223	1,009,175,117	979,846,921
TOTAL FUNDS	821,772,961	957,880,223	1,009,175,117	979,846,921

## 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	137,802,313	135,882,867	149,935,424	137,692,870
2. CONSTRUCTION				
TOTAL FUNDS	613,739,198	692,046,871	759,343,937	751,704,523
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	29,807,036	68,432,300	48,057,868	39,821,885
4. BONDED DEBT SERVICE				
TOTAL FUNDS	26,153,688	42,559,625	27,881,275	27,881,275
5. LAW ENFORCEMENT				
TOTAL FUNDS	7,543,618	8,620,275	9,107,469	8,206,154
6. AERONAUTICS & RAILS				
TOTAL FUNDS	6,727,108	10,338,285	14,849,144	14,540,214

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,035,653	2,336,916	2,439,735	2,297,034
TRAVEL	40,977	46,590	55,000	34,982
CONTRACTUAL SERVICES	296,440	209,335	374,855	286,069
COMMODITIES	34,642	60,500	121,500	60,500
CAPITAL OUTLAY - EQUIPMENT	17,990	0	202,564	88,007
SUBSIDIES, LOANS & GRANTS	135,049,493	157,000,000	191,800,000	149,000,000
TOTAL EXPENDITURES	137,475,195	159,653,341	194,993,654	151,766,592
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	72,620,294	72,351,688	72,351,688	72,351,688
STATE APPROPRIATIONS	19,000,000	19,758,079	35,400,000	9,000,000
ADMINISTRATION	2,157,096	2,653,341	3,133,654	3,133,654
CONSTRUCTION	63,121,534	62,241,921	64,060,000	64,060,000
FEDERAL FUNDS	28,895,035	45,000,000	57,000,000	57,000,000
LOCAL SYSTEM BRIDGE PRG	24,032,924	30,000,000	35,400,000	19,000,000
LESS: EST CASH AVAILABLE	-72,351,688	-72,351,688	-72,351,688	-72,778,750
TOTAL FUNDS	137,475,195	159,653,341	194,993,654	151,766,592
GEN FUND LAPSE	1,000,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	45	44	44	42
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	47	46	46	44

SUMMARY OF FUNDING

GENERAL FUNDS	19,000,000	19,758,079	35,400,000	9,000,000
SPECIAL FUNDS	118,475,195	139,895,262	159,593,654	142,766,592
TOTAL FUNDS	137,475,195	159,653,341	194,993,654	151,766,592

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 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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE				
TOTAL FUNDS	2,425,702	2,653,341	3,193,654	2,766,592
2. CONSTRUCTION				
TOTAL FUNDS	92,016,569	107,241,921	121,000,000	121,000,000
3. LOCAL SYSTEM BRIDGE				
TOTAL FUNDS	43,032,924	49,758,079	70,800,000	28,000,000

NOTATIONS:

-----  
 The Joint Legislative Budget Committee recommends that the 2003 Legislature authorize up to \$11 million in bonds to supplement Fiscal Year 2004 support for the Local System Bridge Replacement and Rehabilitation Program.

OFFICE OF STATE AID ROAD CONSTRUCTION  
DEPARTMENT OF TRANSPORTATION  
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2002	Estimated FY Ending 6-30-2003	Estimated For FY Ending 6-30-2004	Increase (+) or Decrease (-) 2004 vs 2003
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects (State Fds)	63,121,534	62,000,000	64,000,000	(+) 2,000,000
Fed Aid Projects (State/Fed Fds)	28,895,035	45,000,000	57,000,000	(+) 12,000,000
Local System Bridge Program	24,032,924	30,000,000	35,400,000	(+) 5,400,000
Local Sy Bridge Prg Gen Fd Tfr	19,000,000	20,000,000	35,400,000	(+) 15,400,000
Administrative	<u>2,425,702</u>	<u>2,653,341</u>	<u>3,193,654</u>	(+) <u>540,313</u>
TOTAL EXPENDITURES	137,475,195 =====	159,653,341 =====	194,993,654 =====	(+) 35,340,313 =====
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	51,274,073	60,653,341	63,203,654	(+) 2,550,313
Sales Tax	3,000,000	3,000,000	3,000,000	0
Economic Development	5,478	750,000	750,000	0
Local System Bridge Program	24,032,924	30,000,000	35,400,000	(+) 5,400,000
General Funds	19,000,000	20,000,000	35,400,000	(+) 15,400,000
Refunds and Miscellaneous Revenue	<u>324,603</u>	<u>250,000</u>	<u>240,000</u>	(-) <u>10,000</u>
Total State Revenue	97,637,078	114,653,341	137,993,654	(+) 23,340,313
 <u>Federal Funds (Allocations):</u>				
STP Federal Funds	9,186,896	11,000,000	13,865,500	(+) 2,865,500
Appalachian Access	2,231,015	1,000,000	1,000,000	0
Bridge Replacement	17,946,575	18,350,000	27,484,500	(+) 9,134,500
Miscellaneous	3,150,600	3,525,000	3,525,000	0
Priority Projects	<u>7,323,031</u>	<u>11,125,000</u>	<u>11,125,000</u>	<u>0</u>
Total Federal Funds	<u>39,838,117</u>	<u>45,000,000</u>	<u>57,000,000</u>	(+) <u>12,000,000</u>
TOTAL REVENUE	137,475,195	159,653,341	194,993,654	(+) 35,340,313
Beginning Funds Balance	72,620,294	72,351,688	110,940,491	38,588,803
Ending Funds Balance	(-) <u>72,351,688</u>	(-) <u>110,940,491</u>	(-) <u>110,940,491</u>	<u>0</u>
<u>TOTAL AVAILABLE</u>	137,743,801 =====	121,064,538 =====	194,993,654 =====	(+) 73,929,116 =====

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 2002 and estimated amounts for Fiscal Years 2003 and 2004, based on anticipated contract awards for Fiscal Years 2003 and 2004.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BLDG - EDUC ENHANCEMENT REAPPROP (R & R)

EXPENDITURE BY OBJECT	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	101,318	150,886	0	0
TOTAL EXPENDITURES	101,318	150,886	0	0
TO BE FUNDED AS FOLLOWS:				
EDUC ENHANCEMENT FDS	101,318	150,886	0	0
TOTAL FUNDS	101,318	150,886	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	101,318	150,886	0	0
TOTAL FUNDS	101,318	150,886	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	2002 ACTUAL	2003 ESTIMATED	2004 REQUESTED	2004 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	101,318	150,886	0	0



**State of Mississippi**

**Legislative Budget Recommendations**

**Performance Measurement 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 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>Legislative</b>			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (# of Agencies)	294	294	294
Recommendations Prepared (# Budget Units)	830	830	830
Legislative Computer System Users (Persons)	287	287	287
Avg Prg Recommendation per Analyst (Unit)	160.50	160.50	160.50
Avg Computer User per DP Analyst (Persons)	57.40	57.40	57.40
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	12	12	12
Request for Assistance Responses (Actions)	209	150	150
Background Checks (Actions)	94	75	75
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	360	130	130
<b>Judiciary And Justice</b>			
Attorney General's Office			
SUPPORT SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.20	6.18	6.18
DFA Error Exception Slips per Month (Items)	23	36	36
TRAINING			
Approval on Prosecutors Training (%)	95	95	95
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	92	85	85
Minimum Affirmations of Death Penalty Appeals (%)	87.50	60	60
Minimum Denial of Relief in Federal Habeas Corpus (%)	100	90	90
Minimum Positive Results of Civil Cases (%)	96	70	70
Minimum Positive Results of Section 1983 Cases (%)	100	80	80
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100	100	100
Opinions Completed in 30 Days or Less (%)	87	75	75
Good & Excellent Ratings for Training (%)	100	85	85
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	99.97	80	80
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	90	80	80
Minimum Positive Results of Insurance Cases (%)	90	80	80
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions(%)	50	80	80
Medicaid Abuse Convictions vs Dispositions(%)	93	80	80
Minimum Defendants Convicted After Indictments (%)	97	90	90
Response to Consumer Complaints (Days)	5	7	7
Minimum Positive Results of Consumer Cases (%)	92	75	75

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Capital Defense Counsel, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	15	18	23
Cost Per Case Opened (\$)	31,510	40,571	39,124
Cases Open Less than One Year (%)	100	100	95
Capital Post-Conviction Counsel, Off of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions , Briefs, Pleadings, Hearings (Number)	11	19	27
Cost per Petition, Hearing, Brief, Pleading (\$)	56,944	34,087	31,362
Percent of Petitions Filed (%)	80	95	95
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	297	330	350
Disposition of Complaints (Cases)	292	300	340
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Appeals Filed or Pending (Cases)	1,052	1,050	1,075
Motions Filed or Pending (Cases)	5,849	5,800	5,900
Cases Decided (Decisions)	344	360	375
Cases Dismissed (Decisions)	78	85	90
SUPREME COURT CLERK			
Dispositions Disseminated (Number)	6,667	6,800	7,000
Total Fees Collected (\$)	166,437	177,000	177,000
STATE LAW LIBRARY			
Books in Inventory (Items)	215,212	217,000	219,000
Avg Reference Request Response (Minutes)	15	15	15
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	211,503	217,000	220,000
Chancery & Circuit Judges Served (Judges)	94	94	94
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100	100	100
Court Reporters Certified (Actions)	358	365	370
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Change %)	8	5	5
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	599	610	625
Increase of Appeals Disposed (%)	3.10	1.80	2.50
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	1,052	1,050	1,075
Records Filed (Filings)	881	925	950
Dispositions Disseminated (Decisions)	6,667	6,800	7,000
Briefs Filed (Filings)	2,153	2,200	2,250
Motions Filed (Motions)	5,849	5,800	5,900
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	118,212	123,000	126,700
Civil Cases Disposed (Cases)	95,549	100,300	104,300
Criminal Cases Disposed (Cases)	19,074	20,000	20,800
Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	367	450	450
Member Hearings (Persons)	8	10	10

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Continuing Legal Education Fund			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	7,505	7,600	7,700
CLE Seminars Conducted (Actions)	1,777	1,800	1,800
Decrease Time Sending Delinquent Notices (%)	15	10	10
<b>Executive And Administrative</b>			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Completed (Actions)	193	195	195
Average Days per Investigation (Days)	2.70	2.60	2.60
Opinions Issued (Documents)	1,056	1,100	1,200
Average Hours per Opinion (Hours)	2.00	1.89	1.73
<b>Fiscal Affairs</b>			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	160	137	145
Billable Audit Hours (Hours)	151,807	150,056	150,556
TECHNICAL ASSISTANCE			
Inquiries (Action)	8,930	10,000	10,000
Cost per Inquiry (\$)	26.96	29.77	27.93
Technicalities (Actions)	3,921	4,000	2,000
Cost per Technicality (\$)	43.40	39.60	65.70
AVERAGE DAILY ATTENDANCE			
ADA Examination (Actions)	9,974	10,229	10,210
Cost per Attendance Count (\$)	48.12	49.07	52.08
Cost per School (\$)	551.05	573.65	604.31
Finance & Administration, Dept of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	2,000	2,000	2,000
Payment Vouchers Processed (Items)	10,322	10,000	10,000
Payroll Warrants Issued (Items)	7,580	7,400	7,400
Receipt Warrants Prepared (Items)	989	900	900
Cost of Supportive Services as % of Budget(%)	5.97	6.00	6.00
AIR TRANSPORT			
Flight Hours for Lear Jet (Hours)	110	200	200
Flight Hours for King Air 350 (Hours)	146	150	150
Flight Hours for King Air 200 (Hours)	229	300	300
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-Going Construction Projects (Projects)	830	880	880
Leases Administered (Leases)	619	619	619
CAPITOL FACILITIES			
Agencies Served (Entities)	36	36	36
Buildings Maintained (Buildings)	23	23	24
Grounds Maintained (Acres)	55	55	55
Office Space Leases Negotiated (Leases)	49	50	50
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	193	190	190
POs/PVs/CRs/JVs/PRs Processed (Items)	1,752,486	1,884,623	1,885,000
Forms W-2/1099 Produced (Items)	46,808	48,000	48,000
SAAS Tables Updated (Transactions)	25,483	26,000	26,000
INSURANCE			
Claims Processed within Two Weeks (%)	97	90	90
Participants (Persons)	193,400	194,000	195,000

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>MS MGMT &amp; REPORTING SY (MMRS)</b>			
Filings Moved to E-Check & Web Filing (%)	0	50	90
<b>PURCHASING &amp; TRAVEL</b>			
Authorization to Purchase Requests(Documents)	3,550	3,500	3,500
Competitive Bid Contracts Admin (Contracts)	29	29	29
Negotiate Price Agreements (Documents)	261	250	275
<b>SURPLUS PROPERTY</b>			
Donees (Entities)	1,427	1,500	1,500
Travel to Collect Surplus Property (Miles)	64,000	80,000	80,000
Acquisition Cost of Donations (\$)	73,378,901	50,000,000	50,000,000
<b>CRIME VICTIMS COMPENSATION</b>			
Claims Received (Claims)	734	800	850
Average Compensation Award (\$)	3,707	3,650	3,800
<b>Finance &amp; Admin - Tort Claims Board</b>			
<b>BOARD</b>			
Claims Processed (Claims)	1,337	1,600	1,600
Average Claim Payment (\$)	2,950	2,750	2,750
Subdivisions Coverage Plans Approved (Plans)	1,254	1,300	1,300
Risk Mgmt & Loss Control Programs (Programs)	6	34	34
<b>Gaming Commission</b>			
<b>RIVERBOAT GAMING</b>			
Casinos Regulated (Casinos)	30	30	30
Investigations Scheduled (Actions)	177	265	275
Work Permits Issued (Persons)	11,960	17,485	12,751
<b>CHARITABLE BINGO</b>			
Bingo Applications Received (Documents)	359	290	360
<b>Tax Commission-Support</b>			
<b>TAX COLLECTING</b>			
Tax Returns Processed (Returns)	4,550,000	4,600,000	4,650,000
<b>ALCOHOLIC BEVERAGE CONTROL</b>			
Permittees Served (Taxpayers)	1,497	1,513	1,528
Investigations Conducted (Actions)	1,200	1,200	1,200
<b>PROPERTY TAX</b>			
No Performance Measures Provided			
<b>License Tag Commission</b>			
<b>TAG DISTRIBUTIONS</b>			
License Plates Purchased (Plates)	1,000,000	2,500,000	1,100,000
Decals Purchased (Decals)	5,000,000	5,000,000	4,500,000
<b>Treasurer's Office, State</b>			
<b>CASH MANAGEMENT</b>			
Investment of Funds (\$)	3,248,043,893	3,000,000,000	3,000,000,000
Interest Earnings (\$)	21,646,508	25,000,000	25,000,000
Utilization of ACH Payments (Payments)	646,169	600,000	600,000
<b>BOND SERVICING</b>			
Amount of Bonds Outstanding (\$)	2,866,818,000	3,115,815,000	3,205,750,000
Average Service Fee Cost per Issue (\$)	154.08	161.00	168.00
<b>FINANCIAL MGMT &amp; PROCESSING</b>			
State Warrants Paid (\$)	9,328,731,104	9,795,167,659	10,284,926,042
Treasury Receipts Processed (\$)	12,912,456,006	13,558,078,806	14,235,982,746
Cost to Process Warrants & Treasury Rcpts (\$)	157,198	161,127	165,155
<b>COLLATERAL SECURITY/SAFEKEEPING</b>			
Securities Safekept (Items)	1,696	1,900	1,950
Securities Priced (Items)	50,946	80,400	84,044
<b>UNCLAIMED PROPERTY</b>			
Cost per Claim (\$)	0.93	1.10	0.95
Claims Filed & Paid	8,490	10,000	10,000

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>Health Care Trust Fund Board</b>			
<b>BOARD</b>			
Investment of Funds (\$)	35,224,514	426,366	33,287,326
Interest Earnings (\$)	1,330,260	600,000	600,000
<b>Investing Funds</b>			
<b>INVESTMENT</b>			
No Performance Measures Provided			
<b>MACS Prg - Administrative Fund</b>			
<b>ADMINISTRATIVE FUND</b>			
Number of Accounts Opened (Actions)	1,512	1,750	2,000
Cost per New Account Opened (\$)	166	170	159
<b>MPact Program - Administrative Fd</b>			
<b>MPACT</b>			
Number of Contracts Sold (Actions)	2,100	1,500	1,200
Rate of Return on Investments (%)	0	7.80	7.80
Cost per Contract Sold (\$)	564	922	1,257
Cost per Contract Maintained (\$)	81	85	87
<b>MPact Trust Fund Tuition Payments</b>			
<b>TRUST FUND</b>			
Number of Contracts Sold (Actions)	2,100	1,500	1,200
Rate of Return on Investments (%)	0	7.80	7.80
Cost per MPACT Contract Sold (\$)	564	922	1,257
Cost per MPACT Contract Maintained (\$)	81	85	87
<b>Public Education</b>			
Education, Department of			
Gen Educ Prgs & HB4 Administration			
<b>SPECIAL EDUCATION</b>			
Approved Funding for Children (Persons)	56,552,795	70,300,526	71,181,705
Teacher Units Approved for Funding (Units)	4,255	4,350	4,350
<b>CHILD NUTRITION</b>			
Number of Meals Required (Millions)	116	129	130
Cost per Meal (\$)	2.26	2.19	2.31
<b>SPECIAL PROJECTS</b>			
Building Projects Approved (Projects)	262	100	0
Project Approval Rate (%)	2.91	0	0
<b>INDUSTRIAL TRAINING</b>			
No Performance Measures Provided			
<b>SUPPORTIVE SERVICES</b>			
No Performance Measures Provided			
<b>MS SCHOOL FOR MATH &amp; SCIENCE</b>			
Students Enrolled (Persons)	272	270	275
Cost per Student (\$)	14,729	15,512	17,097
<b>EDUCATIONAL ACCOUNTABILITY</b>			
Performance Accreditation Visits (Visits)	13	30	30
Tests Administered (Persons)	447,827	453,341	481,476
Compliance & Performance Reviews (Actions)	25	25	25
<b>EDUC TRAINING &amp; DEVELOPMENT</b>			
Administrators Trained (Persons)	814	1,200	1,200
Administrators Trained (%)	0.31	0.35	0.35
Technical Assistance to School Districts (%)	100	100	100
<b>COMPENSATORY EDUCATION</b>			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	392	612	612
Review & Approve Delinquent Prgs (Programs)	4	5	6

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>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 (%)	0.67	0.85	0.85
School Visits (Number of)	40,000	50,000	51,000
MS TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number)	350	450	450
Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	5	0	0
LEAs Served (Sites)	218	218	218
POST-SECONDARY PROGRAMS			
Short-Term Students Served (Persons)	2,135	2,349	2,466
Short-Term Adult Program Classes (Classes)	125	138	145
Short-Term Cost per Student (\$)	51.60	50	53
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)	17,883		
Teacher Assistants (Persons)	4,902		
Cost per Student Served (\$)	1,603		
SPECIAL EDUCATION			
Teacher Units Funded (Units)	4,255		
Students Served (Persons)	70,622		
Cost per Student Served (\$)	2,264		
VOCATIONAL EDUCATION			
Teacher Units Funded (Units)	1,084		
Students Served (Persons)	162,705		
Cost per Student Served (\$)	251		
GIFTED EDUCATION			
Teacher Units Funded (Units)	718		
Students Served (Persons)	30,500		
Cost per Student Served (\$)	920.94		
ALTERNATIVE EDUCATION			
Students Served (Persons)	5,048		
Cost per Student Served (\$)	3,898		
TRANSPORTATION			
Students Transported (Persons)	411,573		
Cost per Student Served (\$)	127		
INSURANCE			
Participants (Persons)	48,634		
Cost per Participant (\$)	2,460		
SPECIAL PROGRAMS			
Extended School Yr Program Students (Persons)	1,927		
Orthopedic & Aphasic Students (Persons)	79		
Cost per Othopedic & Aphasic Student (\$)	6,999		

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Mississippi Adequate Education Program			
BASIC PROGRAM			
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)		2	2
Increase the number of students achieving the passing score on the History test (%)		2	2
Increase the number of students achieving the passing score on the Biology test (%)		2	2
Increase the number of students achieving the passing score on the Algebra test (%)		2	2
Provide 100% funding of the Base Student Cost		76	100
ADD-ON PROGRAMS			
No Performance Measures Provided			
DEBT SERVICE			
No Performance Measures Provided			
Schools for the Blind & Deaf			
INSTRUCTION			
IEP's Prepared (Students)	290	308	328
STUDENT SERVICES			
Increase Upper Classmen Working Part-time (%)	31	36	44
Students with Special Textbooks (Persons)	262	300	325
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Educational Television Authority			
LEARNING SERVICES			
Educators Trained (IVN & On-Site)	4,574	5,500	6,000
Student IVN Courses	160	170	180
Enrolled IVN Students	4,186	4,250	4,350
Printed Items Distributed (Actions)	51,100	55,000	53,000
Instructional TV Cost per Student (Cents)	0.36	0.45	0.48
TELEVISION			
Broadcast Hours Produced (Actions)	233	203	245
Production Cost (Per Hour)	11,138	13,527	12,835
Broadcast Hours Purchased (Actions)	8,202	8,227	9,702
Program Purchase Cost (Per Hour)	11,138	13,527	12,835
RADIO			
PRM Produced Features (Actions)	157	160	165
Remote Concerts Recorded (Actions)	22	24	26
Radio Reading of MS Receivers (Persons)	211	220	225
TECHNICAL SERVICES			
Equipment Evaluation Inquiries (Actions)	161	150	165
Satellite Maintenance Calls (Actions)	142	175	100
Statewide Field Strength Measurements	120	175	250
SUPPPORT SERVICES			
No Performance Measures Provided			
Library Commission			
ADMINISTRATIVE SERVICES			
Avg Cost of Administering per Grant (\$)	420	200	150
EXECUTIVE DIRECTOR'S OFFICE			
Public Libraries Visited (Actions)	85	50	50
LIBRARY AID			
Grants Provided (# of Grants)	0	150	150
MAGNOLIA Database Searches (# Queries)	2,457,103	6,500,000	2,500,000
NETWORK SERVICES			
Increase Network Availability to Users (%)	98	99	99



## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
PUBLIC SERVICES			
Circulation/Reference Material (Actions)	191,241	170,000	175,000
<b>Higher Education</b>			
Universities - General Support			
ENHANCEMENTS			
No Performance Measures Provided			
ENGINE SUPPORT AUTO INDUSTRY			
No Performance Measures Provided			
INSTRUCTION			
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	75.70	75.00	75.00
Maintain a Freshman first-time, full-time undergraduate graduation rate after 5-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	42.90	42.00	42.00
Increase other race personnel with academic rank (%)	1.00	1.00	1.00
Increase number of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	1.00	1.00	1.00
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.40	4.40	4.40
ACADEMIC SUPPORT			
Strive to reach the average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.77	4.77	4.77
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.18	3.18	3.18
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.25	1.25	1.25
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.54	1.54	1.54
INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,510.00	1,510.00	1,510.00
OPERATION & MAINTENANCE			
Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	1,335.00	1,335.00	1,335.00
Maintain expenditures of unrestricted E&G Funds for operation & maintenance cost per square foot of building (\$)	1.14	1.14	1.14

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>SCHOLARSHIP &amp; FELLOWSHIPS</b>			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	20,854	20,854	20,854
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	58,781,408	58,701,408	58,701,408
<b>PUBLIC SERVICE</b>			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.93	0.93	0.93
<b>MANDATORY TRANSFERS</b>			
No Performance Measures Provided			
<b>NON-MANDATORY TRANSFERS</b>			
No Performance Measures Provided			
<b>Student Financial Aid</b>			
<b>ADMINISTRATION</b>			
Students Receiving Financial Aid (Students)	31,931	34,278	37,190
Administrative Cost per Aid Recipient (\$)	26.37	24.57	22.65
<b>MTAG/MESG &amp; HELP</b>			
Students Receiving Financial Aid (Students)	29,081	30,364	32,064
Financial Aids Programs Available (Programs)	3	3	3
<b>CONS LOAN &amp; SCHOLARSHIP PRG</b>			
Students Receiving Financial Aid (Students)	3,888	3,910	5,126
Financial Aid Programs Available (Programs)	21	23	24
<b>Supercomputer</b>			
<b>ACADEMIC SUPPORT</b>			
Research Funds Supported (\$)	32,287,473.00	26,000,000.00	24,000,000.00
Cost per CPU Hour (Vector) Generated (\$)	7.06	7.50	7.50
Cost per CPU Hour (Scalar) Generated (\$)	3.07	4.00	4.00
<b>System Administration</b>			
<b>INSTITUTIONAL SUPPORT</b>			
Board Meetings Planned & Conducted (Meetings)	14	10	10
Construction Budgets Administered (Budgets)	398	350	350
<b>OFFICE OF LITERACY</b>			
No Performance Measures Provided			
<b>Univ Research Center &amp; Maintenance</b>			
<b>ADMINISTRATIVE SUPPORT</b>			
Accting Transactions Processed (Transactions)	42,690	55,000	55,000
Cost per Transaction (\$)	8.07	8.00	8.00
<b>E&amp;R CTR-OPERATION &amp; MAINTENANCE</b>			
Maintenance Calls (Events)	1,131	1,200	
Cost per Sq Ft to Maintain Buildings (\$)	5.80	6.09	
Cost per Acre to Maintain Grounds (\$)	993.00	1,000.00	
<b>MARIS</b>			
Technical Services Provided (Services)	65,211	50,000	50,000
Service Fee Cost (\$/Hour)	36.00	42.00	42.00
User Community Contacts (Contacts)	51,546	30,000	30,000
<b>POLICY RESEARCH &amp; PLANNING</b>			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	60	60	60
<b>Education &amp; Research Center</b>			
<b>OPERATION &amp; MAINTENANCE</b>			
Maintenance Calls (Events)			1,200
Cost per Sq Ft to Maintain Buildings (\$)			6.12
Cost per Acre to Maintain Grounds (\$)			900.00

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
JSU - Miss Urban Research Center			
RESEARCH			
Documents Generated (Documents)	20	25	25
Workshops Conducted (Events)	20	35	35
MSU - Miss State Chemical Laboratory			
REGULATORY & OTHER TECH SVCS			
Chemical Lab Samples Analyzed (Samples)	13,221	13,670	12,590
Chemical Lab Analytical Services (Actions)	3,047	3,500	3,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	7.00	5.00	5.00
Periodical Publications (Documents)	0	2.00	2.00
MSU - Stennis Inst of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	69,350	51,898	58,701
Local Government Activities (Activities)	121,365	90,821	102,726
MSU - Water Resources Research Inst			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	17	20	25
State Agency Consultations (Activities)	45	50	55
MSU - Alcohol Safety Education			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	16,842	15,032	17,344
Students Enrolled (Students)	9,257	8,000	9,344
Percent of Students Completing Program (%)	93.00	94.00	94.00
Cost per Student Enrolled (\$)	102.00	100.00	102.00
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	281	235	235
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	8	8	8
Time Allocated per Project (Years)	3	3	3
UM - Pharmaceutical Research Lab			
RESEARCH			
Patents Prosecuted (Patents)	12	17	20
Patents Issued (Patents)	3	14	20
Grants Funded/Contract Applications (%)	18.00	25.00	40.00
Natural Products Evaluated (Products)	4,582	5,000	5,500
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	4,613	4,526	4,526
Small Business Workshops (Activities)	363	327	327
Cost per Small Business Workshop (\$)	810.32	864.27	883.91
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	1,166	1,200	1,225
Training Cost per Judge (\$)	301.00	330.00	355.00
Public Defenders Trained (Persons)	251	285	300
Training Cost per Public Defender (\$)	208.00	240.00	270.00
Court Personnel Trained (Persons)	1,452	1,775	1,800
Cost per Court Personnel Trained (\$)	204.00	280.00	315.00

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
UM - Medical Center Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	397	396	395
DMD Enrollment (Students)	118	120	123
Medical Grad Students Enrolled (Students)	212	198	202
Appropriation per Dental Student (\$)	57,250.00	58,068.00	56,486.00
Appropriation per Medical Student (\$)	65,903.00	67,708.00	77,512.00
Appropriation per Nursing Student (\$)	9,528.00	9,577.00	9,361.00
Dental-Adv Education Residents (Students)	6	6	6
% of Medical Grads Passed Licensing Exam (%)	100.00	100.00	100.00
% of Nursing Grads Passing Licensure Exam (%)	81.30	90.00	90.00
Dental-General Practice Residents (Students)	6.50	4.00	6.00
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	172	162	175
BSN Degrees Awarded (Degrees)	94	94	94
MSN Degrees Awarded (Degrees)	29	25	25
HRP Enrollment - Baccalaureate Prg (Persons)	158	159	160
HRP Enrollment - Certificate Prg (Persons)	7	12	12
HRP Enrollment - Graduate Prg (Persons)	48	55	55
HRP Baccalaureate Degrees Awarded (Degrees)	75	67	70
RESEARCH			
Total Research Funds Generated (\$)	55,232,280.00	55,234,708.00	55,234,708.00
ACADEMIC SUPPORT			
Number of Continuing Educ Programs (Programs)	194	230	275
Health Prof Receiving Cont Educ (Persons)	7,421	8,600	9,000
Direct Costs Funded w/Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	1,658	1,635	1,635
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,112,036	3,112,036	3,549,344
Acres of Grounds Maintained (Acres)	168	168	168
Total Sq Ft of Utilities Maintain (Sq Ft)	3,279,720	3,279,720	3,717,028
OPERATIONAL SERVICES			
Average Daily Census (Patients)	613.50	640.50	657.00
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	223,929	233,798	239,805
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	613.50	640.50	657.00
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	1,285.00	1,261.00	1,276.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	613.50	640.50	657.00
Patient Days (Days)	223,929	233,798	239,805
USM - Gulf Coast Research Lab			
INSTRUCTION			
Number of Students (Students)	103	109	115
Cost per credit hour (\$)	138.00	135.00	132.00
RESEARCH			
Number Senior Scientific Staff (Persons)	21	21	21
Extramurally Funded Contracts (Contracts)	56	60	64
PUBLIC SERVICE			
Marine Education Center Visitors (Persons)	80,000	85,000	90,000
INSTITUTIONAL SUPPORT			
Library Aquisitions (Documents)	5,300	2,000	2,300

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>OPERATION &amp; MAINTENANCE</b>			
Number of Buildings (Structures)	25	25	27
Physical Plant Staff per Building (Persons)	0.40	0.40	0.44
<b>STUDENT SERVICES</b>			
Students Housed in Dormitory (Persons)	62	66	70
Meals Served in Dining Hall (Meals)	13,000	13,840	14,680
Cost per Meal (\$)	5.61	5.27	4.97
USM - Miss Polymer Institute			
<b>RESEARCH</b>			
Technical Consultations for Industry (Visits)	389	283	340
Training for Industry (Employees Trained)	747	504	744
Rapid Prototype Modeling Clients (Clients)	39	36	60
USM - Stennis Ctr for Higher Learning			
<b>INSTRUCTION</b>			
Number of Graduate Degrees (Programs)	11	11	11
Students Enrolled (Students)	213	213	213
Volunteer Service, Miss Comm for			
<b>VOLUNTEER SERVICE</b>			
Increase Percentage of Members Completing the Required Service Hours (%)	5	3	2
Increase Volunteer Service Hours (Hours)	10,000	20,000	25,000
Community & Junior Colleges-Administration			
<b>ADMINISTRATION</b>			
Number of Studies Conducted (Studies)	3	4	4
Cost per Study Conducted (\$)	1,750	1,850	1,950
<b>WORKFORCE EDUCATION</b>			
Number of Trainees (Persons)	300,075	250,000	250,000
Cost per Trainee (\$)	37.65	42.00	42.00
Number of Adult Education Students (Persons)	34,137	36,000	37,000
Cost per Adult Education Student (\$)	198	250	250
<b>PROPRIETARY SCH &amp; COLLEGE REG</b>			
Proprietary Licenses Issued/Renewed (Licenses)	19	16	16
Completion of Registration Process (Days)	60	60	60
<b>SPECIAL DEVELOPMENT PROJECTS</b>			
No Performance Measures Provided			
Community & Junior Colleges-Support			
<b>INSTRUCTION</b>			
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)	2.76	2.77	2.78
Average Class Size (Students/Class)	19	19	19
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	84.60	86.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.70	99.90	100.00
90 Percent of vocational-technical students who complete or exit a program & are considered positively placed (%)	89.93	90.00	90.00
Total cost per full-time equivalent student (\$)	4,932.21	5,012.24	5,618.83

## PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2002</u> <u>ACTUAL</u>	<u>FY 2003</u> <u>ESTIMATED</u>	<u>FY 2004</u> <u>REQUESTED</u>
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)	83	80	75
Number of employee injuries on community & junior colleges grounds (Employees)	115	100	90
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			
<b>Public Health</b>			
Health, State Department of			
CHRONIC ILLNESS			
Patients Served (Persons)	2,418	2,500	2,500
Home Health Visits (Visits)	22,589	23,000	25,000
Hypertension Visits (Visits)	9,734	9,734	9,734
Diabetes Treatment Visits (Visits)	1,268	1,435	1,342
MATERNAL & CHILD HEALTH			
Maternity Patients Served (Persons)	6,301	6,000	6,000
WIC Patients Served per Month (Persons)	102,500	103,000	103,000
Family Planning Patients Served (Persons)	97,233	97,233	97,233
ENVIRONMENTAL HEALTH			
General Sanitation Inspections (Actions)	25,379	30,140	35,150
Food Establishments Inspected (Sites)	19,990	30,000	32,000
Water Supplies Tested (Actions)	1,421	1,400	1,400
DISEASE PREVENTION			
Vaccinations Administered (Persons)	491,724	500,000	500,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,800	26,000	26,000
TB Cases & Contacts Investigated (Actions)	60,592	64,190	69,200
TB Cases & Contacts Investigated (Actions)	1,514	1,600	1,550
HEALTH CARE PLANNING & LICENSURE			
Declaratory for CON Reviews (Actions)	450	400	400
Ambulance Services Lic/Permitted (Entities)	625	640	640
Nurse's Aides Certified (Persons)	2,429	2,500	2,600
Professional Licenses Issued (Actions)	6,059	4,872	5,073
SUPPORT SERVICES			
Percentage of Total Budget (%)	7.00	6.27	6.07
Local Governments & Rural Water			
EMERGENCY LOANS			
Number of Emergency Loans	2	3	3
IMPROVEMENT LOANS			
Number of Improvement Loans	17	8	8
<b>Hospitals And Hospital Schools</b>			
Mental Health, Department of - Cons			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	780	790	800
Grants Administered (Number of)	457	475	500

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
DIRECT CLIENT SERVICES			
Performance Measures are included in the Service Budget			
MENTAL HEALTH SERVICES			
Group Homes - Alternative Living (Beds)	258	258	258
Halfway Houses (Beds)	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	22,100	20,000	25,000
MENTAL RETARDATION SERVICES			
Community Living Clients	2,052	1,950	2,400
Work Activity & Employment Related (Clients)	1,865	1,750	2,100
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	72	72	72
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Residential Treatment Beds	684	684	684
Out-Patient Admissions	8,092	8,100	8,100
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	494,132	717,980	748,322
Operating Cost per Patient & Resident Day	417	337	337
MI - PRE/POST INST CARE			
Clients Served (Number of)	3,694	4,132	21,136
MI - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	53.60	58.58	16.52
Support as a Percent of Total Budget	13.21	12.72	13.62
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	410,909	409,461	409,745
Cost per Patient & Resident Day	268	277	291
Patient & Resident Days (Client Days)	50,313	50,078	50,078
Independent Living Skills (Client Days)	8,968	7,154	7,154
Residential ICF & MR Program (Clients)	58,128	58,812	58,108
Cost per Client Day of Service (\$)	241.87	241.87	241.87
MR - GROUP HOMES			
Community Based Services (Client Days)	48,990	49,100	54,660
ICF & MR Residential Services (Client Days)	164,016	172,774	184,393
ICF & MR Group Home (Client Days)	11,275	11,500	11,500
MR - COMMUNITY PROGRAMS			
Clients Served - HCBW (Individuals)	577	590	615
Therapy for Children & Families (Sessions)	6,634	7,500	8,000
Employment Support (Contacts & Visits)	20,682	21,609	22,520
Case Management (Contacts)	6,128	6,350	6,565
Diagnostic & Evaluation Services (Contacts)	704	650	700
Early Intervention Services (Children Served)	255	300	300
MR - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	2.89	2.79	2.74
Support as a Percent of Total Budget (%)	10.79	11.08	11.07
MI - CRISIS INTERVENTION SVCS			
Patient & Resident Days (Number of)	0	0	8,980
MI - CRISIS INTERVENTION CENTER			
Patient & Resident Days (Number of)	0	0	5,268
MI - RESIDENTIAL APARTMENTS			
Patient & Resident Days (Number of)	0	0	6,954
MI - RESIDENTIAL HOMES			
Patient & Resident Days (Number of)	0	0	5,124
MI - FOOTPRINTS ADULT DAY SVCS			
Clients Served (Number of)	20	20	20

## PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>Agriculture and Economic Development</b>			
Agriculture & Commerce, Department of Support			
BPI			
Number of Pesticides Registered	1,312	13,300	13,500
Number of Routine Pesticide Samples Collected	1,159	1,150	1,200
Number of EPA Activity Samples	105	110	120
Number of Private Applicator Rec Inspections	167	175	175
MUSEUM			
Museum Attendance (Persons)	132,084	140,600	150,900
REGULATORY			
Number of Nozzle Inspections (Actions)	76,499	77,000	78,000
Cost per Nozzle Inspection (\$)	10	11	12
Number of Scales Tested (Actions)	6,360	6,400	6,400
Cost per Scale Tested (\$)	19	19.25	19.75
Number of Animals Inspected (Actions)	320,660	325,000	325,000
MARKETING			
Number of Ag Enterprises Assisted (Entities)	400	400	475
Number of Trade Shows (Events)	20	20	20
Number Reached Through Average 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 (%)	23	27	27
LIVESTOCK THEFT			
Number of Ag Theft Cases	142	210	220
Number of Arrests	18	35	35
GRAIN			
Number of Bushels Inspected	46,137,307	50,000,000	50,000,000
Number of Samples Graded	3,129	3,400	3,400
Agricultural Aviation Board			
LICENSURE			
Licenses Issued (Licenses)	378	420	375
Aircraft Registered (Aircraft)	214	225	200
Inspections Conducted (Actions)	396	385	385
Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	13,150	20,000	20,000
Farmers Central Market			
FARMERS MARKET OPERATIONS			
Retail Spaces Rented (Number)	20	20	20
Avg Revenue per Retail Space Rented (\$)	2,000	2,000	2,000
Wholesale Spaces Rented (Number)	70	70	70
Avg Rev per Wholesale Space Rented (\$)	4,000	4,000	4,000
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PRG			
No Performance Measures Provided			
Animal Health, Mississippi Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	27,060	28,000	29,000
Cattle, Horses & Swine Tested (Animals)	114,452	115,750	117,850



## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	11,125	11,175	12,000
Cost per Animal (\$)	17.11	19.83	27.02
People Participating (Persons)	5,640	5,650	5,695
Cost per Person (\$)	33.84	39.30	53.38
Fair & Coliseum Commission-Support			
MGMT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	486	500	500
Estimated Total Attendance (Persons)	912,749	900,000	925,000
DEBT SERVICE			
Bond Payment	172,871	171,740	169,616
Dixie National Livestock Show			
DIX NAT'L LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	8,156	9,000	9,250
Total Attendance (Persons)	130,000	145,000	155,000
ASU - Agricultural Programs			
RESEARCH			
Research Papers Presented (Papers)	45	50	55
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	95,000	100,000	106,000
AGRIBUSINESS & RESOURCE DEV CTR			
No Performance Measures Provided			
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	71.97	68.29	68.29
Research Publications (Publications)	466.17	419.90	407.30
Appropriated Fds & Extramural Fds (Ratio)	0.88	0.76	0.82
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	2.85	2.08	2.08
Research Publications (Publications)	42.30	29.45	28.57
Appropriated Fds & Extramural Fds (Ratio)	0.38	0.21	0.21
HEALTHY, WELL-NOURISHED POPULAT			
Number of Scientist FTE (Scientist Years)	1.67	1.50	1.50
Research Publications (Publications)	15.79	13.30	12.90
Appropriated Fds & Extramural Fds (Ratio)	1.17	0.71	0.77
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	13.94	12.91	12.91
Research Publications (Publications)	89.22	78.85	76.48
Appropriated Fds & Extramural Fds (Ratio)	1.09	0.80	0.82
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	4.04	4.41	4.41
Research Publications (Publications)	34.42	36.10	35.02
Appropriated Fds & Extramural Fds (Ratio)	0.28	0.30	0.31
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	105.79	106.06	106.06
Research Publications (Publications)	650	578	560
Appropriated Fds & Extramural Fds (Ratio)	0.76	0.72	0.82
MSU - Cooperative Extension Service			
AGRICULTURE & NATURAL RESOURCES			
Published Information (Items)	2,312	2,254	2,254
Mass Media Exposure (Items)	1,831	1,785	1,785
Educational Contacts (Persons)	850,790	830,000	830,000
Cost per Educational Contact (\$)	24.45	26.50	28.17

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>FAMILY &amp; CONSUMER EDUCATION</b>			
Published Information (Items)	1,895	1,611	1,611
Educational Contacts (Persons)	834,823	767,500	767,500
Cost per Educational Contact (\$)	6.86	6.61	6.80
<b>ENTERPRISE &amp; COMMUNITY RES DEV</b>			
Educational Contacts (Persons)	166,487	170,000	170,000
Cost per Educational Contact (\$)	13.40	12.39	12.64
<b>4-H YOUTH DEVELOPMENT</b>			
Educational Contacts (Persons)	670,000	620,000	620,000
Cost per Educational Contact (\$)	9.62	10.01	10.30
<b>MSU - Forest &amp; Wildlife Research Ctr</b>			
<b>RESEARCH</b>			
Research Activities Initiated (Activities)	95	101	110
Research Activities Completed (Activities)	71	75	78
Grant/Contract Proposals (Proposals)	151	160	164
Grants/Contracts Funded/Extended (Proposals)	138	152	161
Technology Transfer (Activities)	657	660	660
<b>MSU - Veterinary Medicine, College of</b>			
<b>INSTRUCTION</b>			
Students Enrolled (Students)	230	240	250
FTE Committed to Teaching in DVM (Persons)	25.30	25.30	25.30
State Cost per DVM Student (\$)	26,500.00	27,886.00	29,280.00
<b>RESEARCH</b>			
Graduate Students Enrolled (Students)	7	11	12
Grants & Contracts Applied for (Grants)	60	30	35
Grants & Contracts Awarded (Grants)	38	25	30
<b>PUBLIC SVC - ANIMAL HEALTH CTR</b>			
AHC Caseload Managed (Cases)	6,888	7,100	7,350
Student Clinical Training (Hours)	214,180	210,000	210,000
Average Revenue per Clinical Case (\$)	199.00	225.00	230.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250
<b>PUBLIC SVC - DIAGNOSTIC LAB</b>			
CAP Workload of 4 Major Labs (Cases)	1,321,715	1,334,933	1,348,282
<b>DIAGNOSTIC SERVICES</b>			
Accessions (Cases)	55,132	56,786	58,490
<b>ACADEMIC SUPPORT</b>			
Events in Wise Center (Events)	1,685	1,700	1,750
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>OPERATION &amp; MAINTENANCE</b>			
Number Sq Ft O&M Services (Sq Ft)	426,483	426,483	426,483
<b>Mississippi Development Authority</b>			
<b>BUSINESS DEVELOPMENT &amp; TRADE</b>			
National Recruitment Contacts (Actions)	3,996	3,100	3,100
International Investment Contacts (Actions)	471	400	400
International Trade Contacts (Actions)	2,455	1,500	1,500
Qualified National Prospects (Prospects)	234	200	200
<b>MINORITY BUSINESS</b>			
Minority Business Contacts (Contacts)	8,704	4,650	5,500
Minority Business Certifications (Actions)	308	316	347
<b>FINANCIAL RESOURCES</b>			
Request for Financing or Incentives (Actions)	533	300	400
<b>EXISTING INDUSTRY &amp; BUSINESS</b>			
<b>Interactions with Interstate</b>			
Businesses (Actions)	4,807	6,000	6,000
Businesses Assisted (Entities)	3,156	2,800	2,900

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>TOURISM SERVICES</b>			
Tourist Inquiries Generated (Number)	615,364	734,302	734,302
<b>WELCOME CENTERS</b>			
Tourists Registered (Persons)	3,133,953	3,083,726	3,145,400
<b>ENERGY</b>			
BTUs Saved (Units in Trillions)	74.68	71.67	71.67
Clients Served (Entities)	34,650	34,650	34,650
<b>COMMUNITY SERVICES</b>			
Amount of Grants Awarded (\$)	69,458,239	60,000,000	70,000,000
Grants & Loans Awarded (Items)	238	205	205
Community Programs Delivered (Programs)	559	265	500
<b>EMPLOYMENT TRAINING</b>			
Successful Program Completion by Clients (%)	48	78	78
Clients Served (Persons)	13,909	15,000	17,000
<b>SUPPORT SERVICES</b>			
No Performance Measures Required			
Mississippi Technology Alliance			
<b>MS TECHNOLOGY ALLIANCE</b>			
Statewide Technology Conferences (Events)	2	2	3
Alternative Funding Programs Established (Actions)	0	0	1
Stennis - Space Commerce Initiative			
<b>RESEARCH</b>			
New Companines Joining MSCl (Number)	10	5	3
Research Fellowships Awarded (Number)	15	15	5
Research Agreements Signed with Univ(Number)	10	7	10
<b>Conservation</b>			
Archives & History, Department of			
<b>SUPPORT SERVICES</b>			
Fiscal Transaction Processed (Items)	6,973	7,000	7,200
Personnel Documents Processed (Items)	7,000	7,000	7,250
<b>ARCHIVES &amp; LIBRARY</b>			
Mail Reference Transactions (Items)	3,326	3,427	4,000
Search Room Transactions (Items)	178,719	224,202	243,500
<b>HISTORIC PROPERTIES</b>			
N'chez Indians Grand Villg Visitors (Persons)	44,989	45,000	47,000
Historic Jefferson College Visitors(Persons)	18,061	20,000	22,000
<b>HISTORIC PRESERVATION</b>			
National Register Nominations (Items)	23	20	20
Environmental/Resources Reviews (Actions)	2,010	2,000	2,000
Historic/Archeological Site Surveys (Actions)	2,491	2,000	2,000
<b>MUSEUM DIVISION</b>			
Museum Visitors (Persons)	79,475	85,000	85,000
Guided Tours (Groups)	1,855	1,980	1,980
Public Programs (Programs)	391	245	245
<b>RECORDS MANAGEMENT</b>			
State Record Center Transmittal (Items)	6,383	6,500	6,500
Inactive Records Destroyed (Items)	6,054	6,800	6,800
Reference Request (Actions)	2,558	3,000	3,000
Archives & History-Local Government Records Program			
<b>LOCAL GOVERNMENT RECORDS</b>			
Field Assistance (Actions)	100	150	150
Training Sessions (Actions)	10	15	15

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	1,342	1,730	1,325
Air-Permits Issued (Permits)	436	319	340
Asbestos-Persons Certified (Persons)	1,361	1,100	1,200
RCRA-Inspections (Actions)	209	141	145
RCRA-Permit Actions Taken (Actions)	5	4	4
Wst Tires-Compliance Assurance (Actions)	498	415	455
Sld Waste-Permits Processed (Permits)	88	100	75
SRF Water-Inspections (Sites)	2,420	2,585	2,200
SRF Water-NPDES Permits Issued (Permits)	296	236	250
SRF Admin-Fed/State Match Funds (%)	130	90	90
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	130	90	90
Recipient Compliance with Loan Agreement	99	90	90
LAND & WATER			
Water Levels Measured (Actions)	1,492	1,000	1,000
Test/Data Collection Wells	1,883	2,000	2,000
Water Withdrawal Permits Issued	1,837	1,500	1,500
Driller Licenses Issued	202	200	200
Dams Inspected	217	180	150
GEOLOGY			
Leases/Permits Issued	1	1	1
Quadrangles Mapped (Sites)	14	18	12
Test Holes Drilled	11	12	15
Mines Inspected	962	1,100	1,250
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FIRE CONTROL			
Number of Fires per Year (Events)	2,727	2,800	2,800
Average Size of Fire (Acres)	5.90	6.00	6.00
PRIVATE LANDS MGMT			
Land Reforested (Acres)	62,214	82,214	102,214
Landowners Assisted (Persons)	16,834	18,334	19,834
PUBLIC LANDS MGMT			
Value of Timber Sold (\$)	26,616,748	28,000,000	30,000,000
INSECT & DISEASE CONTROL			
Acres Surveyed (Millions)	17.40	17.40	17.40
FOREST RESOURCE DEV			
Acres Regenerated (Acres)	35,419	36,919	38,419
FEDERAL EXCESS PROPERTY			
Number of Vehicles Acquired (Vehicles)	87	80	80
REGENERATION			
Genetically Improved Seedlings (In Millions)	30	30	30
URBAN & COMMUNITY FORESTRY			
Communities Assisted	261	261	261
Homeowners Assisted	4,376	4,376	4,376
Financial Assistance Provided (\$)	350,721	438,038	400,000
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	91,096	85,000	88,000
Dollar of Revenue per Visitor	3.04	3.25	3.25

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	950	976	976
Technical Assistance	3,078	2,505	2,505
COASTAL ECOLOGY			
Wetlands Permits	850	850	850
TIDELANDS			
Tidelands Projects	28	28	28
MARINE PATROL			
Boat & Water Safety - Classes Held	93	125	150
Patrol of Marine Waters (Man-hours)	63,200	65,010	95,680
MANAGEMENT OPERATIONS			
Licenses Sold			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Demonstrations Conducted	229	185	187
Conservation Tillage Field Days (Days)	22	20	20
Number Served at Meetings, Demo & Field	116,727	95,000	95,000
WATER QUALITY			
Terrace Systems Installed (Feet)	19	410	100
Water/Sediment Control Basin Install (Basin)	1	7	7
No-Till Planting (Acres)	631	525	530
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	55	75	75
Reclamation Plans Commented on (%)	23	50	45
On-Site Inspections Performed (Inspections)	61	100	75
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	7,000,000	7,500,000	8,000,000
Recreation/Tourism (Visitor/Day)	3,100,000	3,200,000	3,200,000
Industrial Development (Jobs)	51,000	52,000	54,000
Wildlife/Fisheries/Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	520,000	526,000	528,000
Registration of Boats (Boats)	190,000	215,500	218,600
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	3,000,000	3,650,000	3,450,500
Users of DWFP Lakes (Man-days)	64,000	65,000	65,300
GAME MANAGEMENT			
DMAP Cooperators	725	720	728
DWFP Management for Hunters (Man-days)	178,450	175,650	176,850
LAW ENFORCEMENT			
Hunter Education (Persons)	13,600	18,673	18,745
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	79	79	79
Used Vehicle Sales (Vehicles)	63	63	63
PARKS & RECREATION			
Overnight Accommodations (Persons)	719,637	674,280	695,884
Water Related Services (Persons)	94,255	94,866	95,000
Day Use Services (Persons)	3,516,755	3,620,515	3,650,000
Facilities Repair Projects (Projects)	3,911	3,980	4,021
Historical & Nature Services (Persons)	83,265	86,220	88,750
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	250,000	240,000	240,000
Participants in Museum Projects (Persons)	160,000	200,000	200,000

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>Insurance And Banking</b>			
Pub Emp Retire - Teachers' Retirement			
TEACHERS' RETIREMENT			
Retirees Receiving Benefits (Persons)	2	2	2
<b>Corrections</b>			
Corrections, Dept of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	5,283	5,329	5,329
Participants in Programs (Inmates)	2,476	2,521	2,647
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	2,970	2,975	2,975
Participants in Programs (Inmates)	1,170	1,229	1,290
Successful Program Completion (Inmates)	682	780	887
SOUTH MS CORRECTIONAL FAC			
Average Population (Inmates)	2,040	2,125	2,125
Participants in Programs (Inmates)	1,185	1,244	1,306
Successful Program Completion (Inmates)	848	923	996
COMMUNITY CORRECTIONS			
Average Population (Offenders)	17,394	18,111	18,828
SUPPORTIVE SERVICES			
No Performance Measures Provided			
FARMING			
Vegetables Produced (Pounds)	3,575,417	4,000,000	4,000,000
Dozens of Eggs Sold (Dozens)	549,810	550,000	550,000
PAROLE BOARD			
Number Paroled (Offenders)	1,134	1,300	1,490
Number of Paroles Revoked (Revocations)	94	150	200
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	3,547	3,648	3,827
MEDICAL SERVICES			
Average Population Covered (Inmates)	13,550	13,954	14,504
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	2,002	2,200	2,750
Reimbursement - Local Confinement			
LOCAL CONFINEMENT			
Approved Monthly Population (Inmates)	1,447	1,440	1,550
Unapproved Monthly Population (Inmates)	53	60	53
<b>Social Welfare</b>			
Governor's Office - Medicaid, Div of			
ADMINISTRATIVE SERVICES			
Admin as a Percent of Total Budget (%)	3.04	2.90	2.80
MEDICAL SERVICES			
Recipients (Persons)	650,452	700,000	735,000
Recipients in Managed Care (Persons)	0	0	0
Primary Care Physicians (Persons)	5,928	6,224	6,536
Human Services, Department of			
Aging & Adult Services, Division of			
AGING & ADULT SERVICES			
In-Home Services (Persons)	14,000	15,000	15,000
Community Based Services (Persons)	55,000	62,000	62,000
Congregate Meals (Number of Meals)	8,000	10,000	10,000
Home-Delivered Meals (Meals Delivered)	16,000	20,000	20,000

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Child Support Enforcement, Division of			
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	18,160	19,976	21,974
Number of Obligations Established	14,968	16,465	18,111
Total Collections (\$)	191,423,389	210,565,728	231,622,300
Absent Parents Located (Individuals)	113,638	125,002	137,502
Children & Youth, Office for			
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	50,292	51,736	54,323
Economic Assistance/TANF, Division of			
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	2,498,751	2,798,601	2,938,531
FOOD ASSISTANCE			
Average Monthly Households	123,780	130,072	136,576
Dollar Value of Foodstamps Issued	288,442,219	302,864,329	318,007,545
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	17,162	19,221	20,182
Work Program (Persons Served)	5,604	7,950	8,346
TANF Participation Rate (%)	45	50	50
Persons Employed	842	900	945
FOOD STAMP EMPLOYMENT/TRAINING			
Clients Employed	757	800	900
Dollar Value of Food Stamps Saved	1,067,890	1,000,000	1,000,000
Family & Children's Services, Div of			
SOCIAL SERVICES			
Children in Agency Custody	3,685	3,300	3,300
Abuse & Neglect Investigations	17,890	18,600	18,600
Family Preservation - Child (Children)	536	650	600
Number of Licensed Foster Homes	850	1,000	950
Number of Finalized Adoptions	202	345	345
Support Services, Division of			
SUPPORT SERVICES			
Investigative Audits (Actions)	108	102	102
Special Investigations	74	125	125
Fraud Investigations (Actions)	1,800	2,953	2,953
Administrative Hearings	2,346	3,827	3,942
Subgrant Monitoring Visits	799	500	600
Subgrant Desk Reviews	1,110	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	2,300	2,300
Number of Volunteers - Community Services	525	400	400
Children Placed in Alternative Placement	200	200	200
Children Diverted from Institutional Care (%)	95	95	89
Community Services, Division of			
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	13,717	41,626	15,088
Number of Handicapped Served	18,085	32,692	19,893
Number of Household Achieving Self-Sufficient	2,133	4,725	2,346
Households Stabilized	10,967	5,448	12,064
Number of Households Weatherized	411	416	653
Community Food & Nutrition Grant (# Served)	7,406	950	8,147

## PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Social Services Block Grant Program			
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Div of Fmly & Child Services	14,241	42,617	42,617
Clients Served, Div of Youth Services	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 Services	11,307	13,190	13,190
Rehabilitation Services, Dept of			
Special Disability Programs, Office of			
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	1,562	1,662	1,762
Vocational Rehabilitation, Office of			
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,299	19,309	19,319
Clients Rehabilitated (Number of)	3,852	3,857	3,862
Vocational Rehab for the Blind			
VOC REHAB FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,154	2,164	2,174
Persons Rehabilitated (Number of)	568	573	578
Number Served, Independent Living	734	759	775
Rehabilitation Services, Department of			
Disability Determination Services			
DISABILITY DETERMINATION			
Dispositions (Number of)	83,000	85,490	88,054
Processing Time (Days)	63	65	68
Spinal Cord & Head Injury Program			
SPINAL CORD/HEAD INJURY PRG			
Clients Served (Number of)	436	536	636
Support Services, Office of			
ADMINISTRATION			
Percentage of Total Budget	2.20	1.91	1.84
 <b>Mlty, Police And Vets' Affairs</b>			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Radioactive Waste Permits Issued (Permits)	32	36	40
Radioactive Waste Shipments Coord (Actions)	1,295	1,450	1,500
Personnel Trained (Persons)	720	1,000	1,000
Disaster Relief Consolidated			
DISASTER RELIEF			
Applications Processed (Items)	36	95	68
Funds Disbursed to Applicants (\$)	10,500	45,000	30,800
Major Disasters Administered (Disasters)	1	3	2
APRIL 1991 FLOODS			
Applicants Served (Entities)	3	0	0
Funds Disbursed to Applicants (\$)	91,062		
1994 ICE STORM			
Applicants Served (Entities)	80		
Funds Disbursed to Applicants (\$)	1,288,300		
HURRICANE GEORGES			
Applicants Served (Entities)	87	58	29
Funds Disbursed to Applicants (\$)	2,205,120	3,223,570	2,041,385
DEC 1998 ICE STORM			
Applicants Served (Entities)	56	23	
Funds Disbursed to Applicants (\$)	801,101	540,300	



## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>HAZARD MITIGATION</b>			
Applicants Served (Entities)	250	301	357
Administration Cost per Applicant (\$)	1,520	2,100	2,250
<b>GRAND GULF NUCLEAR TRUST FD</b>			
Applicants Served (Entities)	5		
People Served (Persons)	386,292		
Funds Disbursed to Applicants(\$)	10,628		
<b>IFG PROGRAM</b>			
Applicants Served (Entities)	1,055	5,800	4,843
Funds Disbursed to Applicants (\$)	2,540,990	13,600,000	11,250,000
<b>2001 TORNADOS</b>			
Applicants Served (Entities)	97	61	37
<b>2001 FLOODS</b>			
Number of Applicants	19	13	6
Funds Disbursed to Applicants (\$)	1,577,745	1,100,000	525,000
<b>TROPICAL STORM ALLISON</b>			
Funds Disbursed	1,385,046	852,600	250,000
Number of Applicants Served	25	13	5
<b>2002 TORNADOS</b>			
Number of Applicants	67	46	15
Funds Disbursed to Applicants	1,310,090	3,500,000	3,500,000
<b>Military Department - Consolidated</b>			
<b>SUPPORT</b>			
Air National Guard Airmen (Persons)	2,655	2,655	2,655
Army National Guard Soldiers (Persons)	9,200	9,800	10,097
<b>ARMY NG PROGRAMS</b>			
State Employees Supported	328	343	394
Army National Guard Programs Supported	13	13	13
<b>ARMORY CONST &amp; MAINTENANCE</b>			
Number of Projects Completed (Projects)	305	300	287
<b>CAMP SHELBY TIMBER</b>			
Troops Serviced (Man-days)	700,000	653,000	700,000
Facilities Supported (Units)	22	22	22
<b>CAMP SHELBY ST OPERATIONS</b>			
Billeting	338	316	334
Number of Bed Nights	123,370	115,340	121,910
<b>YOUTH CHALLENGE PROGRAM</b>			
Number of Students Enrolled	476	477	476
Number of Students Graduated	400	389	400
<b>ABOUT FACE PROGRAM</b>			
Number of Students Enrolled	28	180	180
Number of Sites in Operation	1	5	5
<b>ARMED FORCES MUSEUM</b>			
Number of Visitors (Persons)	25,844	30,000	65,000
<b>EDUCATIONAL ASSISTANCE</b>			
Students Approved (Persons)	2,296	2,290	2,300
Average Tuition per Semester (\$)	1,000	1,100	1,200
<b>AIR NG OPERATIONS</b>			
Security Guards (Persons)	45	44	44
Crash/Rescue Employees	88	90	90
<b>Narcotics, Bureau of</b>			
<b>DRUG ENFORCEMENT</b>			
Arrests Made (Persons)	2,185	2,404	2,644
Number of Prosecutions (Actions)	1,550	1,628	1,709
Organizations Disrupted/Dismantled (Actions)	300	330	363

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Public Safety, Department of-Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	1.88	3.40	0.00
Decreased Fatalities (%)	-0.04	-4.80	12.50
Increased DUI Arrests - Inc Felony DUIs (%)	0.08	0.09	0.00
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 (\$)	7.51	8.51	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)	24	24	24
Audit of User Agencies (Number)	100	100	100
EMERG TELECOMMUNICATIONS TNG			
Emerg Telecomm Certified (Persons)	294	450	450
Certification Transactions (Actions)	882	1,350	1,350
Training Quality Monitoring (Actions)	50	40	40
FORENSIC ANALYSIS			
Reports Issued (Cases)	26,546	27,000	30,000
Court Testimonies (Cases)	328	400	400
Cost per Case Analyzed (\$)	265	300	300
Cost per Testimony (\$)	500	500	500
DNA ANALYSIS			
Known Sex Offender Samples (Items)	583	1,500	10,000
Proficiency Samples (Items)	820	1,000	1,500
Casework Samples Examined (Items)	30	300	1,000
Cost per Sample (\$)	500	500	500
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	182	200	240
Basic Refresher Students to Graduate (Persons)	54	60	60
In-Service & Advanced Students to Graduate (Persons)	1,422	1,200	1,250
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	15,366	15,500	15,700
Autopsies Performed at SME Office (Actions)	44	100	100
Cost per Autopsy Performed (\$)	250	275	300
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	616	250	500
Certification Transactions (Actions)	1,232	500	1,000
LAW ENFORCEMENT TRAINING			
Basic Law Enforc Officers Certified (Persons)	465	500	500
Certification Transactions (Actions)	1,860	2,000	2,000
Training Quality Monitoring (Actions)	125	100	100
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	347	360	360
Juvenile Jail Alternatives Dev (Alternatives)	23	25	25
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)	20	20	20
Conduct Training Programs (Programs)	30	20	20
Provide On-Site Tech Assistance (Actions)	10	80	50

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>Veterans' Affairs Board</b>			
<b>CLAIMS</b>			
Case Filed / Reviewed	44,433	44,433	44,433
Appeals Handled	3,124	3,124	3,124
<b>STATE APPROVING AGENCY</b>			
Approved Inst of Higher Learning (Entities)	93	93	93
Federal Payment (\$)	68,437.25	135,000.00	135,000.00
<b>VETERANS' HOMES</b>			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	97.30	98.50	98.50
Veteran Cost per Day (\$)	50	50	52
VA Per Diem	53.17	53.17	53.17
<b>Local Assistance</b>			
Homestead Exemption Reimbursement			
<b>REIMBURSEMENT</b>			
Tax Loss Claims Reimbursed (Claims)	695,000	705,000	715,000
<b>Miscellaneous</b>			
Arts Commission			
<b>GRANTS</b>			
Communities Served (Communities)	95	95	96
Youth Served by Programs (Persons)	801,264	850,000	850,000
Applications Served by a Staff Member (Avg)	317	358	408
Teachers & Educ Admin Receive Training	6,686	6,600	6,600
Panelists Find Materials Useful (%)	96	96	96
<b>INFORMATION &amp; TECH ASSIST</b>			
Publications Produced (Actions)	29	31	33
Non-Grant Workshop Participants (Persons)	4,400	4,500	4,600
St Aid Road Const Office			
<b>ADMINISTRATIVE</b>			
No Performance Measures Provided			
<b>CONSTRUCTION</b>			
Average Completion Time (Days)	180	180	180
New County Construction Programs (Programs)	189	150	150
Projects Completed & Closed (Projects)	95	130	130
<b>LOCAL SYSTEM BRIDGE</b>			
Replacement of Deficit Bridges (Bridges)	128	175	175
<b>Part II - Special Fund Agencies</b>			
Architecture, Board of			
<b>LICENSURE &amp; REGULATION</b>			
New Licenses (Licenses)	110	150	160
Athletic Commission			
<b>REGULATION</b>			
Number of Boxing Licenses Issued (Licenses)	482	800	800
Cost per Boxer License (\$)	20	20	20
Number of Wrestling Licenses Issued(Licenses)	426	400	400
Cost per Wrestler License (\$)	20	20	20
Auctioneers Commission, Mississippi			
<b>LICENSURE &amp; REGULATION</b>			
Licensure Examinations (Exams)	38	40	45
New Licenses Issued (Licenses)	76	90	105
Licenses Renewed (Licenses)	0	560	0

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	114	113	113
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	83	83	83
Reported Assets of Institutions (Billion \$)	26.26	27.57	28.95
BANK BOARD HEARINGS			
New Banks (Hearings)	1	2	2
Branch Decisions (Hearings)	0	3	1
Regulations (Hearings)	0	0	1
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	3,670	3,636	3,891
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	978	1,491	1,596
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	267	310	330
Cost per Exam Administered (\$)	55	55	55
LICENSURE & REGULATION			
Licenses Issued (Licenses)	3,408	4,000	4,000
Cost per License Issued (\$)	25	35	35
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	20	20	20
EXAMINATION			
Examinations Given (Exams)	20	20	20
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	599	620	640
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	1,350	1,400	1,400
Cost per Exam Given (\$)	99.92	79.92	81.70
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,700	1,700	1,700
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	4,691	4,800	4,800
Complaints Investigated (Actions)	29	25	25
Cost per Inspection & Investigation (\$)	45.15	46.82	48.08
LICENSING & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	13,101	8,159	13,068
Salon Licenses Issued (Entities)	3,836	2,548	3,920
School Licenses Issued (Entities)	33	11	32
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exam Administered	108	125	130
Dental/Dental Hygiene Granted by Exam	95	110	115
All Current Licenses/Permits	4,822	4,965	5,000
All Licenses/Permits Revoked/Suspended	3	4	5
Radiology Permits Issued	285	300	315
Written/Telephone Complaints	450	475	500
Disciplinary Actions	25	28	30
Employment Security Commission			
EMPLOYMENT SERVICES			
New & Renewed Applications (Fillings)	277,242	276,112	275,051
Job Openings Received (Jobs)	73,314	74,047	75,528
Individuals Entered Employment	44,567	45,458	46,821

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>UNEMPLOYMENT INSURANCE</b>			
Initial & Continued Claims (Claims)	1,622,415	1,400,000	1,389,000
Appeals (Actions)	17,107	15,000	14,500
Insured Employers (Entities)	53,426	53,500	54,000
<b>LABOR MARKET INFORMATION</b>			
Employment Statistics Generated (Items)	69,524	69,700	69,600
Engineers & Land Surveyors, Board of			
<b>EXAM &amp; INITIAL REGISTRATION</b>			
Examinations Given (Exams)	642	650	650
Average Exam Cost (\$)	85	85	100
New Registrants (Persons)	589	600	600
Application Cost (\$)	75	75	75
<b>REGULATION</b>			
Complaints Investigated (Actions)	33	35	35
Foresters, Board of Registration for			
<b>EXAM, REG &amp; LICENSURE</b>			
Renewed Registrations (Persons)	1,230	10	1,230
New Registrations (Persons)	54	46	50
Registered Foresters (Persons)	1,237	1,237	1,350
Funeral Services, Board of			
<b>LICENSURE</b>			
Funeral Service (Licenses)	650	659	679
Funeral Directors (Licenses)	689	804	804
Establishments, Branches, & Mortuaries	456	465	465
<b>EXAMINATION</b>			
Licensure Examinations (Exams)	40	45	45
<b>REGULATION</b>			
Funeral Establishment Inspections (Actions)	225	234	250
Number of Complaints (Complaints)	63	75	75
Geologists, Board of Registered Profess			
<b>LICENSURE &amp; REGULATION</b>			
Number of Examinations (Exams)	32	35	40
Number of Registrations (Persons)	640	650	660
Gulfport, Miss State Port Authority at			
<b>PORT OPERATIONS</b>			
Number of Vessels Calls	352	366	380
Cargo Handled (Tons)	2,133,486	2,280,000	2,300,000
Containers Handled (Items)	143,508	146,000	150,000
<b>DEBT SERVICE</b>			
Required Debt Service (\$)	6,144,380	5,500,000	5,510,000
Information Technology Services, Dept of			
<b>ADMINISTRATION</b>			
Actions Processed (%)	90	95	95
<b>DATA SERVICES</b>			
System Availability (%)	99.80	99.90	99.90
Hours Processors Busy (Hours)	7,738	8,000	8,000
Average Cost per Hour CPU (\$)	1,126	1,126	1,100
<b>STRATEGIC SERVICES</b>			
Planning Hrs Provided to State Entities (Hrs)	1,800	2,200	2,500
<b>INFORMATION SYS SERVICES</b>			
Average Project Hours per Consultant	1,765	1,620	1,630
Project Contracts Executed (Actions)	277	280	285
<b>EDUCATION</b>			
Students Taught (Persons)	1,486	1,700	1,700
Average Cost per Student (\$)	356	375	375

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
VOICE SERVICES			
Telephone Lines Provided (Lines)	13,095	13,000	13,000
Long Distance Minutes Processed (Minutes)	12.90	13.20	13.20
ELECTRONIC GOVT SERVICES			
Increase in Revenue (%)	0.01	20	40
Number of Applications Developed	8	12	21
Insurance, Department of-Support			
LIC & REG MS INS CO'S & AGENTS			
Licenses Issued (Licenses)	74,899	60,000	60,000
Consumer Assist Claims Processed (Actions)	20,691	21,000	21,000
Agents Certificates of Authorization (Items)	278,124	250,000	250,000
Fire Marshall Inspections (Actions)	11,804	12,000	12,000
Fire Marshall Fire Investigations (Actions)	748	760	760
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	11,096	9,000	9,000
Safety & Training Schools (Courses)	446	300	300
Accidents Investigated (Actions)	22	15	15
Massage Therapy, Board of			
REGISTRATION			
Certificates of Registration Issued	600	700	800
Certificates of Registration Renewed	75,000	92,500	110,000
Protection of the Public by Regulations (%)	85	95	97
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	1,742	2,200	1,800
License Renewals (Persons)	8,148	8,000	8,000
INVESTIGATIVE			
Investigations Conducted (Actions)	232	250	250
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	7,208	6,800	6,800
Investigations Conducted (Actions)	80	80	80
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	44,219	44,000	44,500
Disciplinary Hearings Conducted (Actions)	68	50	50
Reinstatements of Licensure	1,042	1,200	1,000
EXAMINATION			
Examinations Administered (Exams)	2,122	2,000	2,000
Exams Administered to Repeat Candidates	529	500	500
Nursing Home Administrators, Board of			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	68	70	75
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	33	35	37
Licenses Renewed Biennially (Licenses)		410	
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	15,962	16,500	16,500
Dockets Processed (Dockets)	310	350	350
Permits & Forms Filed (Documents)	27,895	40,000	40,000
Optometry, Board of			
EXAMINATION			
Applications Reviewed (Actions)	25	35	35
Exams Administered (Exams)	25	35	35

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	25	35	35
Licenses Renewed (Licenses)	267	277	277
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	448,100	459,744	473,536
Cost per Visitor (Dollars)	10.32	12.14	12.50
FLOOD CONTROL			
Projects Approved (Projects)	20	22	22
WATER MANAGEMENT			
Stream Stabilization & Conservation	1	1	1
Pearl River Basin Development District			
WATER RESOURCES			
Public Lands Management (Projects)	2	2	2
Flood Control Projects (Projects)	1	1	1
RECREATION			
Overnight Campers (Persons)	4,800	5,100	5,500
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 (Entities)	9,881	10,000	10,200
Building Permits Issued (Documents)	146	160	180
Lease Assignments (Documents)	690	750	800
PARKS & PUBLIC FACILITIES			
Overnight Campers (Persons)	120,500	140,000	175,000
Recreational Users (Persons)	2,490,000	2,650,000	2,800,000
Personnel Board			
CLASSIFICATION & COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,525	2,550	2,600
Process Agency Request (Actions)	50,678	51,000	51,000
Process Position Employee Profile (Actions)	81,829	82,000	80,000
RECRUITMENT & SELECTION			
Applicants Evaluated (Actions)	28,864	25,000	25,000
Cert of Eligibles - Applicants Refer(Persons)	41,350	33,000	33,000
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	140	154	169
Cost per Appeal Received (\$)	1,744.83	1,853.79	1,746.88
Orders Rendered (Orders)	126	139	153
Cost per Order Rendered (\$)	1,966.47	2,053.84	1,929.56
TRAINING			
General Employees Trained (Persons)	4,395	4,500	4,500
CPM Employees Trained (Persons)	775	750	750
PERSONAL SVC CONTRACT REVIEW BD			
Contracts Approved (Contracts)	203	200	200
Training Fund Account			
TRAINING			
General Employees Trained (Persons)	4,395	4,500	4,500
Cost per Employee (\$)	44.47	41.03	41.03
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	3,619	194	3,620
LICENSURE OF FACILITIES			
Inspections Given (Actions)	899	1,000	1,000
Facilities Inspected (%)	50	50	50

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	99	100	110
Examinations Administered	52	62	70
INVESTIGATION			
Inquiries Received (Inquiries)	30	30	40
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	368	383	398
Licenses Issued (Persons)	15	15	15
Cost per Applicant (\$)	300	300	300
EXAMINATION			
Number of Applicants	23	30	30
Number of Applicants Licensed	15	20	20
Public Accountancy, Board of			
REGULATION			
CPA Exam Applications Processed(Applications)	638	650	650
Candidates Examined (Persons)	570	600	600
Certificates Issued (Persons)	4,205	4,300	4,300
Cost per Examined Candidate (\$)	177	187	300
Public Contractors, Board of			
LICENSURE & REGULATION			
Comm Licenses Issued/Renewed (Licenses)	5,248	5,000	5,000
Resid Licenses Issued/Renewed (Licenses)	3,331	3,500	3,500
Cost per License Issued/Renewed (\$)	77	78	78
Job Sites Visited (Sites)	1,252	1,300	1,500
Cost per Job Site Visited (\$)	165,684	170,000	170,000
Pub Employees' Retirement System			
PUBLIC EMPLOYEES' RETIREMENT SY			
Estimates Processed (Actions)	6,945	8,000	8,500
Counseling Sessions (Persons)	2,824	6,000	4,000
Number of Retirees Receiving Benefits	698,501	720,000	768,000
Number of Refunds Processed	16,766	22,000	22,000
Public Service Commission			
MOTOR CARRIER REGULATION			
Safety Inspections (Vehicles)	32,111	29,000	30,000
Safety Violations Found (Vehicles)	16,794	14,000	12,000
Federal Reimbursement of Cost (\$)	2,080,247	2,000,000	2,000,000
UTILITY INVESTIGATION			
Complaints Investigated (Actions)	2,569	2,500	2,700
Cost per Investigation (\$)	316.89	300	325
Pipeline Inspections (Pipelines)	564	700	800
Cost per Pipeline Inspection (\$)	573.18	500	550
SUPPORT SERVICES			
Employees Served (Persons)	135	135	135
Office Automation Completed (%)	89	91	92
Public Utilities Staff			
UTILITY REGULATION			
Certified Utility Companies (Entities)	1,699	1,750	1,800
Utility Cases Filed (Cases)	980	1,075	1,190
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
MS REAL ESTATE COMMISSION			
New Licenses Issued (Licenses)	1,124	1,125	1,125
Investigations Conducted (Actions)	122	120	130
HOME INSPECTOR REGULATORY BD			
New Licenses Issued	80	50	30



## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
New Licenses Issued (Licenses)	76	75	150
Examinations Given (Exams)	56	60	125
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	34,658	35,000	35,000
Annual Reports Processed (Actions)	61,337	62,000	62,000
UCC Filings (Actions)	119,509	150,000	150,000
ELECTIONS			
Training Sessions & Workshops (Actions)	12	20	20
PUBLICATIONS			
Statutory Publications Provided	7	7	7
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,371	1,400	1,400
16th Section Leases (Items)	14,171	14,171	14,171
Tideland Leases (Items)	80	80	80
SUPPORT SERVICES			
Payment Vouchers Processed (Items)	2,968	3,000	3,000
Personnel Transactions (Items)	87	110	110
Soc Wks/Marr/Family Therapist, Exam for			
LICENSURE			
Licenses Issues	4,451	4,659	4,877
Cost per License Renewal (\$)	37.89	60.61	57.90
State Fire Academy			
TRAINING			
Students Trained (Persons)	15,721	15,700	15,700
Courses Delivered (Courses)	994	1,000	1,000
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Total Projects (Projects)	55	54	58
TOMBIGBEE WATERWAY PROJECTS			
Total Projects (Projects)	2	5	4
WATER RELATED RESOURCES			
Total Projects (Projects)	6	10	8
RESOURCE CONSERVATION & DEV			
Total Projects (Projects)	1	1	1
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	187	190	200
Dollar Amount of New Loans	16,645,446	18,000,000	18,850,000
Veterans Memorial Stadium Commission			
HOSTING EVENTS			
Number of Events (Events)	13	12	18
Increase Revenues (%)	10	-25	20
Veterinary Examiners, Board of			
LICENSURE			
Examinations Given (Exams)	87	90	90
Licenses Issued (Licenses)	976	980	980
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,490	3,500	3,500
Total Commission Orders Issued (Orders)	8,717	8,700	8,700
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	162	165	165
Self-Insurance Groups Monitored (Entities)	14	14	15

## PERFORMANCE MEASUREMENT INFORMATION

	FY 2002 <u>ACTUAL</u>	FY 2003 <u>ESTIMATED</u>	FY 2004 <u>REQUESTED</u>
<b>MEDICAL COST CONTAINMENT</b>			
Fee Schedule Adjustments (\$)	7.60	8.00	8.00
Yellow Creek State Inland Port Authority			
<b>TERMINAL OPERATIONS</b>			
Gross Revenue (\$)	1,871,239	2,000,000	2,500,000
Freight Handled (Tons)	447,347	530,000	550,000
<b>INDUST DEV &amp; MARKETING</b>			
Prospect Letters Mailed (Documents)	30	50	50
Prospect Visit Sites (Entities)	10	20	30
Active Prospects (Entities)	5	6	10
Part III - Transportation Dept			
Transportation, Department of			
<b>MAINTENANCE</b>			
Overlay (Miles)	620	325	325
Mowing (Acres)	273,275	275,000	275,000
<b>CONSTRUCTION</b>			
Federal Funds Obligated (%)	100.00	100.00	100.00
<b>ADMINISTRATION &amp; OTHER</b>			
No Performance Measures Provided			
<b>BONDED DEBT SERVICE</b>			
No Performance Measures Provided			
<b>LAW ENFORCEMENT</b>			
Trucks Weighed (Trucks)	6,160,250	7,000,000	7,500,000
Trucks over Axle or Gross (Trucks)	3,890	5,880	6,000
Weight/Size Permits Authorized (Permits)	144,609	166,000	170,000
<b>AERONAUTICS &amp; RAILS</b>			
Airports Inspected (Sites)	0	74	74
Grade Crossings Inspected (Crossings)	3,106	2,710	2,710

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