

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2004 – June 30, 2005



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2004 SESSION

STATE OF MISSISSIPPI

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TABLE OF CONTENTS

LEGISLATIVE

LETTER OF TRANSMITTAL	7
CHART - GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2005 BUDGET	14
CHART - RECOMMENDED GENERAL FUND BUDGET BY MAJOR EXPENDITURE CLASSIFICATIONS FOR FISCAL YEAR 2005	15
STATEMENT I - CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2005 APPROPRIATIONS	16
THE MISSISSIPPI FISCAL SYSTEM	19
ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004	20
RECOMMENDED GENERAL FUND BUDGET FISCAL YEAR 2005 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2004	20
STATEMENT II - GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2004 AND 2005	21
STATEMENT III - RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2005	22
STATEMENT IV - RECOMMENDED GENERAL FUND AGENCIES - TOTAL BUDGET ALL SOURCE	26
STATEMENT V - SPECIAL FUND AGENCIES/TRANSPORTATION DEPT BUDGET REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2005	30
STATEMENT VI - TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2005	33

PART I - GENERAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS:

LEGISLATIVE	39
JUDICIARY AND JUSTICE	47
EXECUTIVE AND ADMINISTRATIVE	69
FISCAL AFFAIRS	77
PUBLIC EDUCATION	93
HIGHER EDUCATION	113
PUBLIC HEALTH	247
HOSPITAL AND HOSPITAL SCHOOLS	253
AGRICULTURE AND ECONOMIC DEV	293
CONSERVATION	321
INSURANCE AND BANKING	351
CORRECTIONS	355
SOCIAL WELFARE	367
MLTY, POLICE & VETS' AFFAIRS	399
LOCAL ASSISTANCE	439
MISCELLANEOUS	443
DEBT SERVICE	449
CUR GEN FD APPROP (NON-RECURRING)	453

PART II - SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS

459

PART III - TRANSPORTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS

613

SPECIAL FD APPROP (NON-RECURRING)

621

PERFORMANCE MEASURES FISCAL YEAR 2005

625

INDEX

661

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 2005.

Section 27-103-113, Mississippi Code of 1972, states that "It shall be the duty of the Legislative Budget Office 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-fund agencies and all special-fund agencies and the Mississippi Department of Transportation and the Office of State Aid Road Construction of the Mississippi Department of Transportation. Beginning with the 1996 fiscal year, such budget shall be prepared in a format which will include performance measurement data associated with various programs operated by each agency. Said overall budget shall be completed prior to December 15 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 2005 budget.

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2005

Prior to the preparation of this budget, detailed statements were received from all state agencies in support of their requests for FY 2005. 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. 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 2005 will require, if adopted, total appropriations of \$3,539,974,757 from the General Fund. These recommendations include \$162.9 million of legislatively mandated built-ins. FY 2005 revenues are projected to increase by 2.5% or \$89.7 million over the revised revenue estimate for FY 2004. 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 27-103-125, has recommended a balanced budget where expenditures do not exceed the projected funds available for FY 2005.

At a meeting on November 12, 2003, a revenue estimate for FY 2005 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$3,611,800,000, which is \$89,700,000 or 2.5% over the revised FY 2004. 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.

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 2004 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2005

The Governor and the Joint Legislative Budget Committee adopted an estimate of \$3,611,800,000 in General Fund receipts for FY 2005.

The State Economist presented the FY 2005 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 2005 estimate took into account a review of collections for the first three months of FY 2004. Through September of 2003, FY 2004 collections were approximately \$23.9 million below the sine die estimate for FY 2004. The Joint Legislative Budget Committee adopted a revised estimate for FY 2004 of \$3,522,100,000, a decrease of \$60 million from the FY 2004 sine die estimate. The revised FY 2004 estimate reflects a growth rate of 2.3% over actual FY 2003 collections. This 2.3% growth rate for FY 2004 is lower than the original adopted growth rate of 3% and the calculated rate of 4%.

The FY 2005 revenue estimate is an increase of \$89.7 million, or 2.5%, over the revised estimate for FY 2004. Sales taxes are expected to increase by \$17.1 million and individual income taxes by \$31.5 million in FY 2005. Sales tax estimate is a net amount after a reduction of \$30 million due to the repayment of special funds borrowed in FY 2004 and to be repaid in FY 2005 as provided by HB 1038 Section 1 (18) 2003 Regular Session. The projected growth from sales taxes and individual income taxes totals \$48.6 million. There are other offsetting increases and decreases in other revenue categories but the key to the FY 2005 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2005 revenue estimate are shown below. The Committee feels that the economy is improving and will continue to improve through FY 2005. The economic indicators for Mississippi project a 4.5% increase in the gross state product. Employment is projected to grow by 1.3% in FY 2005 compared to 0.9% for FY 2004. The 4.5% projected increase in gross state product for FY 2005 is greater than the 2.5% increase in General Fund revenues. However, it should be noted that the projected growth in Tax Commission collections alone is 2.6%. 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 2004 and FY 2005 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 2004 AND FY 2005

	<u>FY 2004</u>	<u>FY 2005</u>
Gross State Product (Percentage Change) (current dollars)	3.9	4.5
Price Level (Percentage Change)	1.7	1.8
Total Employment (Percentage Change)	0.9	1.3
Unemployment Rate (Percent)	6.5	6.3
Total Personal Income (Percentage Change)	4.2	4.4

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2005, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	4.5	5.5
Price Level (Percentage Change)	1.8	1.8
Total Employment (Percentage Change)	1.3	1.3
Unemployment Rate (Percent)	6.3	5.7
Personal Income (Percentage Change)	4.4	4.9

FUNDING THE BUDGET FOR FY 2005

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2004 and FY 2005.

The General Fund revised revenue estimate for FY 2004 anticipates the collection of \$3,522,100,000 which represents an increase of \$78,693,048 or 2.3% over actual collections for FY 2003. Actual collections for FY 2003 compared to actual collections for FY 2002 reflected an increase of \$72,770,812 or 2.2%.

The estimated General Fund collections for FY 2005 are \$3,611,800,000 which represents an increase of \$89,700,000 or 2.5% over the revised FY 2004 estimate. Total funds available for funding the FY 2005 budget are \$3,540,119,542 (calculated at 98%). The FY 2005 General Fund recommendations total \$3,539,974,757 and leave an estimated General Fund Budget balance of \$144,785 on June 30, 2005.

SUMMARY OF PROPOSED GENERAL FUND BUDGET FOR FY 2005

Projected Beginning Cash Balance July 1, 2004	\$ 566,880
Anticipated Receipts FY 2005	<u>3,611,800,000</u>
Total Funds Available for FY 2005	\$ 3,612,366,880
Less 2% Funds Available for FY 2005	<u>(72,247,338)</u>
Total Funds Available for Appropriation FY 2005 (Calculated - 98%)	\$ 3,540,119,542
Less General Fund Appropriations Recommended by JLBC for FY 2005	<u>(3,539,974,757)</u>
Estimated General Fund Balance June 30, 2005	\$ <u>144,785</u>

In presenting this balanced budget for FY 2005, 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 2005

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.

In light of the recent economic downturn and the implementation of legislative initiatives, very little attention has been given to predetermined inflationary guidelines. In the past, these 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, current guidelines are 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 2005.

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 2005 General Fund recommendations for continuation purposes shall not exceed the FY 2004 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2004 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 2004 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 2004 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2004 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 2005 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 all state agencies and institutions. 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 2005 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2004.

The Joint Legislative Budget Committee recommended that a total of 3,236 vacant positions be abolished, along with the elimination of funding for these positions.

FOOTNOTES

Health Care Expendable Funds

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for FY 2005 to maintain FY 2004 recipient agencies at the FY 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$ 250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

State Aid Roads – Local System Bridge Replacement

The Joint Legislative Budget Committee recommends that the 2004 Legislature authorize up to \$20 million in bonds for the support for the Local System Bridge Replacement and Rehabilitation Program in FY 2005.

Delay the Re-Establishment of the 2% Set-Aside of General Funds and the Repayment of \$30 of Special Funds

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation delaying until FY 2006 the re-establishment of the 2% set-aside of General Funds and delaying until FY 2006 the repayment of \$30 million in certain Special Funds in order to provide \$80.8 million in Debt Service and \$21.2 million for Health Insurance Premium increases.

Mississippi Development Authority – Glory of Dresden

The Joint Legislative Budget Committee recommends that the 2004 Legislature provide \$1 million for the FY 2004 support of the Glory of Dresden Exhibit.

Mississippi Development Authority – Base Realignment and Closure (BRAC)

The Joint Legislative Budget Committee recommends that the 2004 Legislature provide \$200,000 for efforts in defending against Mississippi military base realignments and closures.

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 2005 and the FY 2004 appropriation level by major functions of state government:

	INCREASE OR DECREASE AMOUNT
Legislative	\$ -667,404
Judiciary and Justice	3,519,470
Executive and Administrative	-14,200
Fiscal Affairs	-793,619
Public Education	152,192,464
Higher Education	-5,553,864
Public Health	-1,160,613
Hospitals and Hospital Schools	-4,386,466
Agriculture and Economic Development	-1,383,072
Conservation	-2,934,302
Insurance and Banking	0
Corrections	0
Social Welfare	-2,939,222
Military, Police & Veterans Affairs	-554,939
Local Assistance	0
Miscellaneous	-103,143
Debt Service	-38,302,994
Capital Expenditures - R & R	<u>-19,856</u>
TOTAL INCREASE	\$ <u>96,898,240</u>

BUILT-INS

The Joint Legislative Budget Committee recommendations for FY 2005 include built-ins for new or expanded programs mandated by state statutes as follows:

Education – Teacher Salary Increase **\$ 95,449,111**

This is the 4th year cost of the five-year plan to increase teacher's salary per HB 1134, 2000 Regular Session. This total provides a \$2,431 or 8% average salary increase for all teachers. Assistant teachers receive a \$700 increase (6.3%). Secondary vocational teachers are also included in this calculation.

Education - Replace Non-Recurring BCF – 3rd Teacher Pay **\$ 63,660,750**

For FY 2003 a number of K-12 education programs were funded with non-recurring revenue. This funding includes \$63,660,750 for FY 2004 teacher salary increases.

Supreme Court/Court of Appeals - Salary Increase **\$ 209,542**

This increase will annualize and fully fund the salary increase provided during the 2003 Regular Session for the Supreme Court and Court of Appeals judges.

Trial Judges - Salary Increase **\$ 1,006,176**

This increase will annualize the salary increase provided for the Chancery and Circuit Court Judges during the 2003 Regular Session.

Office of Capital Defense and Post Conviction Counsel - Salary Increases **\$ 135,005**

This increase will annualize and fully fund the salary increases provided during the 2003 Regular Session for the attorneys working for the Office of Capital Defense and Office of Post Conviction Counsel.

District Attorneys and Staff - Salary Increases **\$ 1,951,723**

This increase will annualize and fully fund the salary increase provided during the 2003 Regular Session for the District Attorneys and Assistant District Attorney.

District Attorneys and Staff - Non-Recurring BCF **\$ 518,244**

The budget for the District Attorneys and Staff received non-recurring Budget Contingency Funds for FY 2004 salary increases provided for the Criminal Investigators during the 2003 Regular Session.

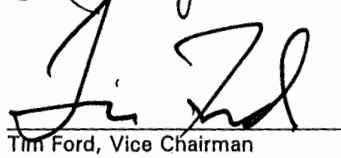
TOTAL **\$ 162,930,551**

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

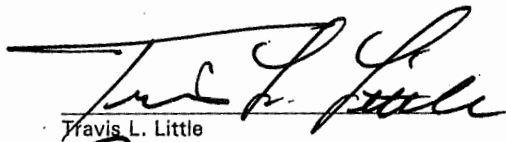
Respectfully submitted,



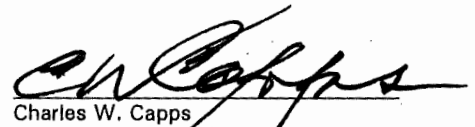
Amy Tuck, Chairman



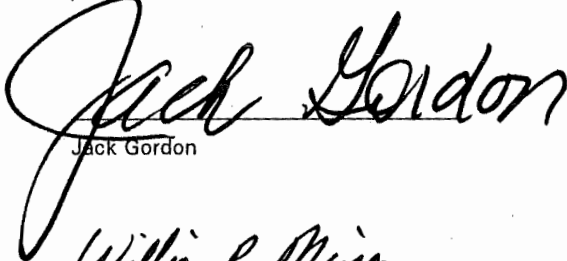
Tim Ford, Vice Chairman



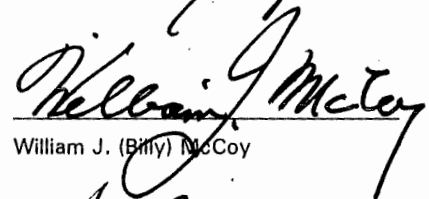
Travis L. Little



Charles W. Capps



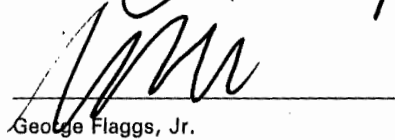
Jack Gordon



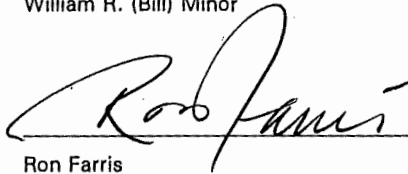
William J. (Billy) McCoy



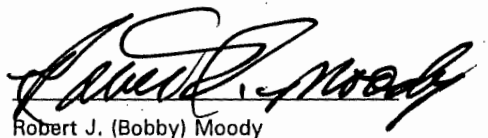
William R. (Bill) Minor



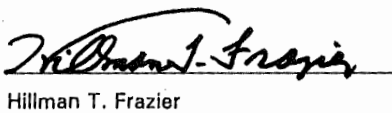
George Flaggs, Jr.



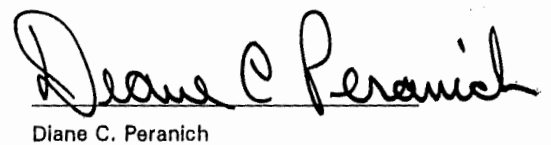
Ron Farris



Robert J. (Bobby) Moody



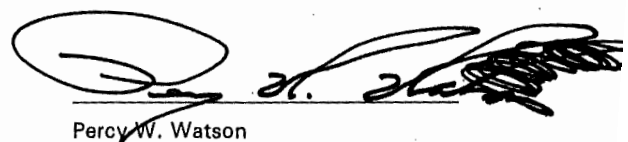
Hillman T. Frazier



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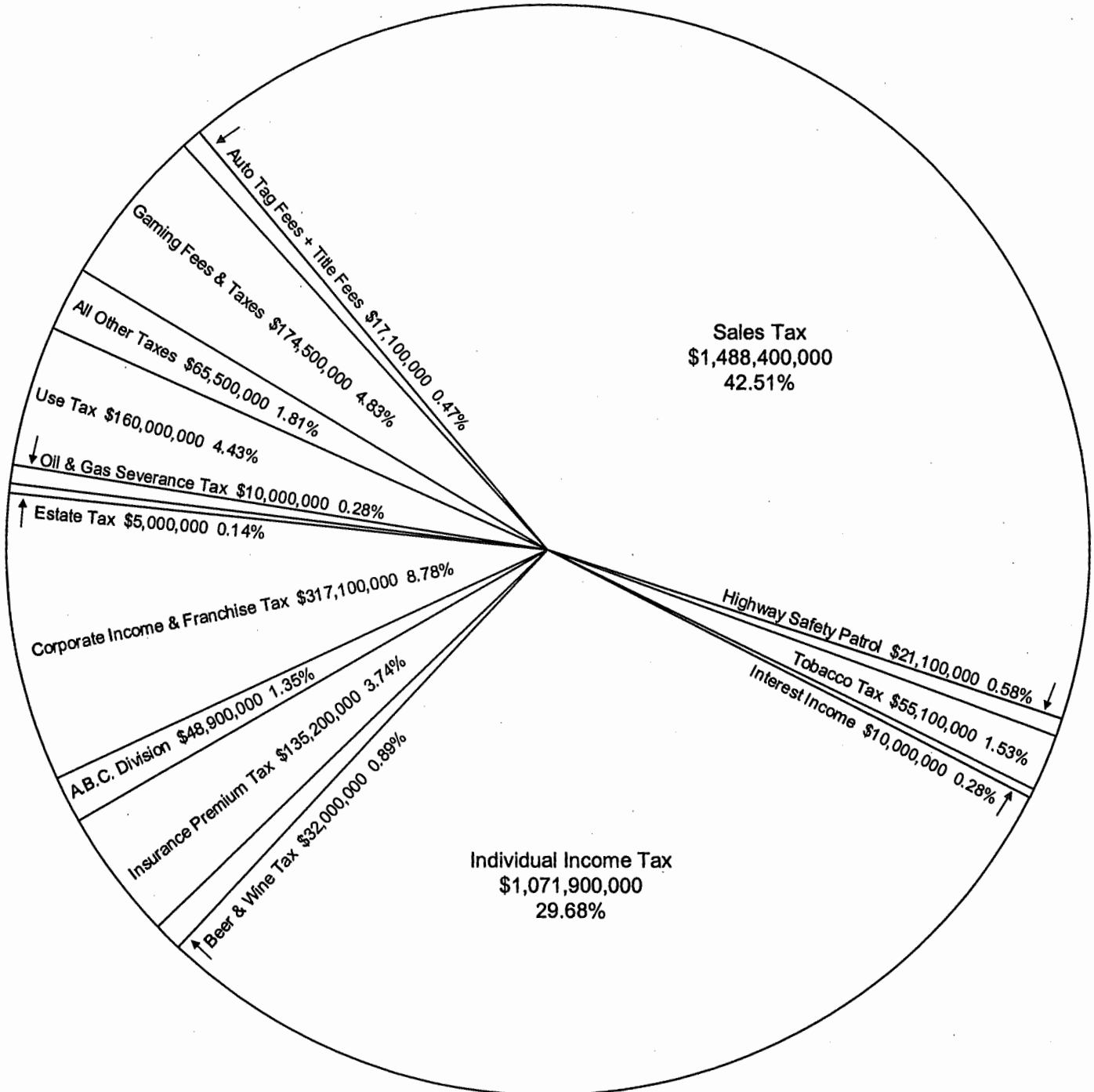
Percy W. Watson



Lee Lindell, Director

General Fund Revenues Estimated For Fiscal Year 2005 Budget

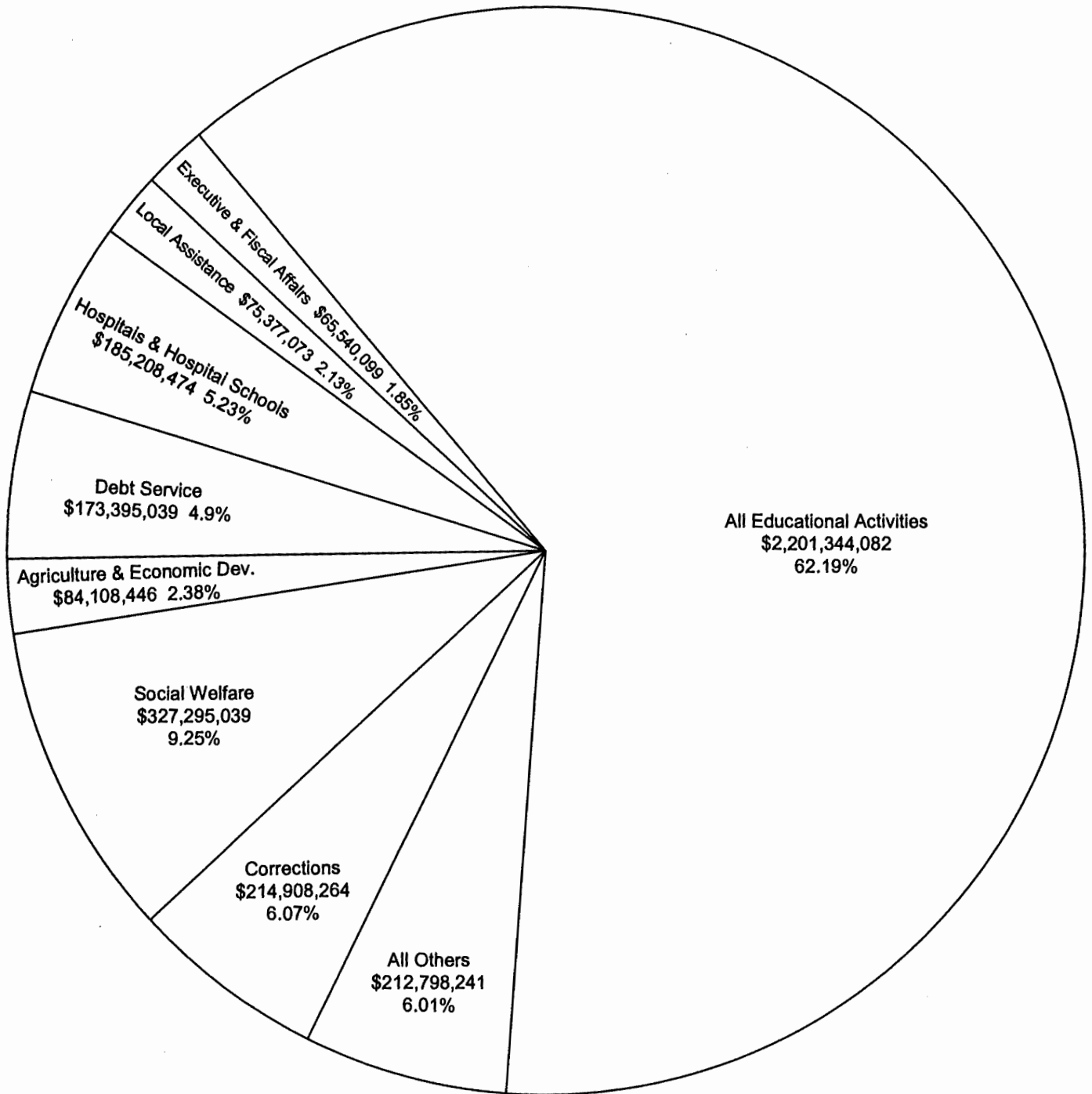
(For Detail See Statement II)



General Fund Revenue Estimate FY 2005 (Chart Total)	\$ 3,611,800,000
Plus Estimated Beginning Cash	566,880
Less 2 Percent Set Aside	(72,247,338)
Less Projected Ending Balance (Unbudgeted)	(1,44,785)
Total Funding for FY 2005 Budget	<u>\$ 3,539,974,757</u>

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2005

(For Detail See Statement III)



Total For Fiscal Year 2005
\$3,539,974,757

**STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2005 APPROPRIATIONS**

FY 2004

1.	Auditor's General Fund Cash Balance July 1, 2003 (Includes \$8,164,856 of Reappropriations)	\$ 19,930,330
2.	Projected Revenue for FY 2004 of 2.3% Revised (Sine Die Est of \$3,582.1M, adjusted Nov -\$60.0M)	<u>3,522,100,000</u>
3.	Total Projected Revenue and Beginning Cash	3,542,030,330
4.	Total Funds Available for FY 2004 Appropriation (2% set-aside suspended for FY 2004)	3,542,030,330
5.	Less: Budget for FY 2004	
	General Fund Appropriations FY 2004	3,434,911,661
	Reappropriations from FY 2003	8,164,856
	General Fund Transfer to Budget Contingency Fund	<u>147,820,054</u>
6.	Total FY 2004 Budget	<u>3,590,896,571</u>
7.	Estimated General Fund Budget Balance on June 30, 2004 Without Adjustments	(48,866,241)
8.	Adjustments to Maintain Balanced Budget (Governor to Transfer from WCSRF)*	<u>50,000,000</u>
9.	Estimated Ending Budget Balance June 30, 2004, After adjustments	1,133,759
10.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash	<u>(566,880)</u>

FY 2005

11.	Projected Beginning Cash for FY 2005	566,880
12.	Projected Revenue FY 2005 of 2.5%	
	Tax Commission Collections	3,534,700,000
	Other Than Tax Commission Collections	<u>77,100,000</u>
	Total Collections	<u>3,611,800,000</u>
13.	Total Projected Revenue and Beginning Cash for FY 2005	3,612,366,880
14.	Less: Two Percent (2%) of Projected FY 2005 Revenue and Beginning Cash	<u>(72,247,338)</u>
15.	Total Funds Available for FY 2005 Appropriations (Calculated at 98%)	3,540,119,542
16.	Less: JLBC General Fund Recommendation for FY 2005	<u>(3,539,974,757)</u>
17.	Estimated General Fund Balance June 30, 2005	<u>\$ 144,785</u>

* Adjustments will consist of Governor transfers from the Working Cash/Stabilization

HEALTH CARE EXPENDABLE FUND FOR FY 2005

FY 2004

Unencumbered Expendable Fund Beginning Balance, July 1, 2003	\$ 6,477,378
Transfer to Expendable Fund FY 2003, Section 43-13-407	102,000,000
Estimated Interest Earned in FY 2004	<u>250,000</u>
Total Funds Available in FY 2004	108,727,378
Less: FY 2004 Appropriations from Expendable Fund	<u>(107,000,000)</u>
Estimated Expendable Fund Balance June 30, 2004	1,727,378

FY 2005

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2004	1,727,378
Transfer to Expendable Fund FY 2005, Section 43-13-407	0 *
Total Funds Available in FY 2005	1,727,378
Less: JLBC Recommendations for FY 2005 Expendable Fund	<u>(107,429) *</u>
Estimated Expendable Fund Balance, June 30, 2005	\$ 1,619,949

* 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. Estimated average earnings provided by State Treasurer's Office, 10/21/03.

	FY 2004 <u>Appropriated</u>	FY 2005 <u>Recommendation **</u>
Division of Medicaid	\$ 57,752,630	0
Department of Health	14,150,000	0
Department of Mental Health	26,452,551	0
Department of Rehabilitation Services	7,277,878	0
Department of Education	250,000	0
Institutions of Higher Learning	200,000	0
Treasury Department	116,941	107,429
Veterans' Affairs Board	700,000	0
Board of Nursing	<u>100,000</u>	<u>0</u>
Total	<u>\$ 107,000,000</u>	<u>\$ 107,429</u>

** The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for FY 2005 to maintain FY 2004 recipient agencies at the FY 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to 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 2004 and FY 2005. Revenue estimates for FY 2006, 2007, and 2008 are projections recommended by the Revenue Estimating Committee. The out-year budget projection shows that, beginning with FY 2005, revenues are expected to grow 2.5%, 4.5%, 3.7%, and 2.8% respectively out through the year FY 2008.

The FY 2005 column on the out-year budget projection reflects FY 2005 expenditure recommendations of the Joint Legislative Budget Committee which includes \$162.9 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 2008. The out-year budget projection reveals an imbalance between projected revenues and projected expenditures in FY 2006, which could be resolved by increased revenues, reduced expenditures or a combination of both. With the correction of this imbalance in FY 2006, the budget would then remain in relative balance for each year through FY 2008. In addition, 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 2006, FY 2007 and FY 2008.

OUT YEAR BUDGET PROJECTIONS

General Fund Revenue Estimate FY 04 revised Nov. 2003

(figures in millions)

General Fund Revenue Estimate FY 05 adopted by Gov. & JLBC

Out-Year General Fund Revenue Estimate of REC for FY 06-08

RECEIPTS

	FY 04		FY 05		FY 06		FY 07		FY 08	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (Reappropriations of \$8,164,856 in FY04)	\$19.9		\$0.6		\$36.2		\$38.6		\$39.7	
2. PROJECTED GENERAL FUND REVENUES (FY 04 Revised)	3,522.1	2.3%	3,611.8	2.5%	3,774.3	4.5%	3,914.0	3.7%	4,023.6	2.8%
3. TRANSFER FROM WORKING CASH FUND (assumption)	50.0									
4. TOTAL CASH, REVENUES & TRANSFERS	3,592.0	2.7%	3,612.4	0.6%	3,810.5	5.5%	3,952.5	3.7%	4,063.3	2.8%
5. FUNDS AVAILABLE AT 100% 98%*	3,592.0	4.7%	3,540.1	-1.4%	3,734.3	5.5%	3,873.5	3.7%	3,982.0	2.8%

EXPENDITURES

6. PROJECTED EXPENDITURES										
A. FY 04 Appropriation \$3,434,911,661 + Reapp. of \$8,164,856	3,443.1									
B. FY04 General Fund Transfer to Budget Contingency Fund	147.8									
C. FY05 JLBC General Fund Recommendation			3,540.0		3,540.0		3,540.0		3,540.0	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 06					945.4		945.4		945.4	
B. FY 07							141.7		141.7	
C. FY 08									137.6	
8. DISCRETIONARY EXPENDITURES										
A. FY 06										
B. FY 07										
C. FY 08										
9. BUDGET ADJUSTMENTS										
A. Governor's Cuts										
B. Reductions in Base or Budget Considerations					(752.0)		(754.0)		(783.0)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	3,590.9	4.1%	3,540.0	-1.4%	3,733.4	5.6%	3,873.1	3.7%	3,981.7	2.8%

BUDGET BALANCE

1. ESTIMATED BALANCE	1.1	0.1	0.9	0.4	0.3
2. PLUS PROJECTED LAPSE	0.0	0.0	0.0	0.0	0.0
3. PLUS 2% HOLDBACK	0.0	72.2	76.2	79.1	81.3
4. ESTIMATED ENDING CASH BALANCE	1.1	72.4	77.1	79.4	81.6

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% 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 2005 Budget Recommendation 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.

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2004
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2005**
 (FY 2005 Data used in Pie Chart on page 14)

	Estimate FY 2004 Revised		Estimate FY 2005		Increase or Decrease FY 2004 vs. FY 2005	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		
Sales Tax	1,471,300,000	41.8%	1,488,400,000	41.2%	17,100,000	1.2%
Individual Income Tax	1,040,400,000	29.5%	1,071,900,000	29.7%	31,500,000	3.0%
Corp. Inc. & Franchise Tax	295,000,000	8.4%	317,100,000	8.8%	22,100,000	7.5%
Use Tax	155,900,000	4.4%	160,000,000	4.4%	4,100,000	2.6%
Insurance Premium Tax	130,000,000	3.7%	135,200,000	3.7%	5,200,000	4.0%
Tobacco Tax	55,100,000	1.6%	55,100,000	1.5%	0	0.0%
ABC Tax	47,200,000	1.3%	48,900,000	1.4%	1,700,000	3.6%
Beer & Wine Taxes	31,100,000	0.9%	32,000,000	0.9%	900,000	2.9%
Oil & Gas Severance Taxes	0	0.0%	10,000,000	0.3%	10,000,000	100.0%
Estate Tax	15,000,000	0.4%	5,000,000	0.1%	(10,000,000)	-66.7%
Gaming	167,800,000	4.8%	174,500,000	4.8%	6,700,000	4.0%
Interest Income	10,000,000	0.3%	10,000,000	0.3%	0	0.0%
All Other Revenue	<u>103,300,000</u>	<u>2.9%</u>	<u>103,700,000</u>	<u>2.9%</u>	<u>400,000</u>	<u>0.4%</u>
Total General Fund	3,522,100,000	100.0%	3,611,800,000	100.0%	89,700,000	2.5%

**ESTIMATED GENERAL FUND BUDGET FOR FY 2004
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2005**
 (FY 2005 Data used in Pie Chart on page 15)

	Estimated Expenditures FY 2004	Recommendation Expenditures FY 2005	Percent of Total	
			Estimated Expenditures FY 2004	Percent of Total Recommendation FY 2005
All Educational Activities	2,054,705,482	2,201,344,082	59.7%	62.2%
Social Welfare	330,234,261	327,295,039	9.6%	9.2%
Corrections	214,908,264	214,908,264	6.2%	6.1%
Hospitals & Hospital Schools	189,594,940	185,208,474	5.5%	5.2%
Debt Service	211,698,033	173,395,039	6.1%	4.9%
Agriculture & Economic Dev.	85,491,518	84,108,446	2.5%	2.4%
Local Assistance	75,377,073	75,377,073	2.2%	2.1%
Executive & Fiscal Affairs	66,347,918	65,540,099	1.9%	1.9%
All Others	<u>214,719,028</u>	<u>212,798,241</u>	<u>6.2%</u>	<u>6.0%</u>
Total	3,443,076,517	3,539,974,757	100.0%	100.0%

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2005 COMPARED
TO FISCAL YEAR 2004 REVISED ESTIMATE

Tax Commission Collections

	FY 2003 Collections¹	FY 2004 Revised Estimate²	FY 2005 Estimate³	FY 2005 Estimate Over FY 2004	% Increase Over FY 2004
Sales Tax	\$1,432,613,081	\$1,471,300,000	\$1,488,400,000	\$17,100,000	1.2 %
Individual Income Tax	1,020,028,150	1,040,400,000	1,071,900,000	31,500,000	3.0 %
Corp. Inc. & Franchise Tax	288,777,629	295,000,000	317,100,000	22,100,000	7.5 %
Use Tax	149,868,584	155,900,000	160,000,000	4,100,000	2.6 %
Insurance Premium Tax	120,384,114	130,000,000	135,200,000	5,200,000	4.0 %
Tobacco Tax	55,575,718	55,100,000	55,100,000	0	0.0 %
ABC Tax	46,260,737	47,200,000	48,900,000	1,700,000	3.6 %
Beer & Wine Taxes	30,229,126	31,100,000	32,000,000	900,000	2.9 %
Oil Severance Tax	0	0	5,000,000	5,000,000	100.0 %
Gas Severance Tax	0	0	5,000,000	5,000,000	100.0 %
Estate Tax	22,412,810	15,000,000	5,000,000	-10,000,000	-66.7 %
Auto Tag Fees	11,526,889	12,600,000	13,200,000	600,000	4.8 %
Casual Auto Sales	7,085,221	7,100,000	7,100,000	0	0.0 %
Installment Loan Tax	6,996,629	8,000,000	8,000,000	0	0.0 %
Title Fees	3,870,704	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	3,312,789	3,200,000	3,200,000	0	0.0 %
Gaming Fees & Taxes	<u>166,140,175</u>	<u>167,800,000</u>	<u>174,500,000</u>	<u>6,700,000</u>	<u>4.0 %</u>
TOTAL TAX COMMISSION COLLECTIONS	\$3,366,282,356	\$3,444,800,000	\$3,534,700,000	\$89,900,000	2.6 %

Other Than Tax Commission Collections

Interest on Investments	\$15,171,241	\$10,000,000	\$10,000,000	\$0	0.0 %
From Special Funds	11,863,250	14,600,000	14,800,000	200,000	1.4 %
Highway Safety Patrol	21,070,181	21,100,000	21,100,000	0	0.0 %
Rental of Office Space	6,097,895	8,200,000	7,800,000	-400,000	-4.9 %
Insurance Department	10,407,642	10,100,000	10,100,000	0	0.0 %
Crime Tax	6,235,289	6,700,000	6,700,000	0	0.0 %
Criminal Law Assessment	3,078,330	3,500,000	3,500,000	0	0.0 %
Miscellaneous Collections	<u>3,200,768</u>	<u>3,100,000</u>	<u>3,100,000</u>	<u>0</u>	<u>0.0 %</u>
TOTAL OTHER THAN TAX COMMISSION COLLECTIONS	<u>77,124,596</u>	<u>77,300,000</u>	<u>77,100,000</u>	<u>-200,000</u>	<u>-0.3 %</u>
TOTAL GENERAL FUND	\$3,443,406,952	\$3,522,100,000	\$3,611,800,000	\$89,700,000	2.5 %

¹ From August 2003 month-end revenue report by the Department of Finance and Administration.

² This is the revision to the FY 2004 sine die estimate. The revision was adopted by the Joint Legislative Budget Committee on November 12, 2003.

³ Adopted by the Governor and the Joint Legislative Budget Committee on November 12, 2003.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2004
BUDGET REQUESTS FOR FISCAL YEAR 2005
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003	2004	2005	2005	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,270,339	2,920,111	3,285,126	3,285,126	365,015	12.50
LEGISLATIVE EXPENSE - REGULAR	13,528,499	14,619,671	14,828,650	13,678,900	-940,771	-6.43
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,142,865	2,665,978	2,642,647	2,635,147	-30,831	-1.16
LEGISLATIVE PEER COMMITTEE, JOINT	1,858,816	1,888,279	1,938,279	1,871,429	-16,850	-0.89
LEGISLATIVE REAPPORTIONMENT COM, JOINT	142,058	181,331	273,110	138,364	-42,967	-23.70
ENERGY COUNCIL, THE	24,698	23,463	32,000	23,463	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	190,229	180,717	200,248	180,717	0	0.00
SOUTHERN GROWTH POLICIES BOARD	24,045	22,842	25,556	22,842	0	0.00
SOUTHERN STATES ENERGY BOARD	28,725	27,288	29,077	27,288	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	28,480	27,400	30,400	26,400	-1,000	-3.65
TOTAL LEGISLATIVE	21,238,754	22,557,080	23,285,093	21,889,676	-667,404	-2.96
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	5,724,796	5,966,235	7,782,358	5,921,410	-44,825	-0.75
CAPITAL DEFENSE COUNSEL, OFFICE OF	585,868	607,233	813,778	678,538	71,305	11.74
CAPITAL POST-CONVICTION COUNSEL, OFF OF	621,382	642,875	866,193	677,717	34,842	5.42
DISTRICT ATTORNEYS & STAFF	12,446,889	13,001,589	15,822,327	15,471,556	2,469,967	19.00
JUDICIAL PERFORMANCE COMMISSION	322,876	345,902	484,202	345,902	0	0.00
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	4,119,244	4,824,434	5,669,409	4,833,348	8,914	0.18
ADMINISTRATIVE OFFICE OF COURTS	980,005	1,052,564	1,441,229	1,052,323	-241	-0.02
COURT OF APPEALS	3,833,654	3,856,846	4,461,704	3,830,178	-26,668	-0.69
TRIAL JUDGES	15,323,194	15,451,346	16,757,166	16,457,522	1,006,176	6.51
TOTAL JUDICIARY AND JUSTICE	43,957,908	45,749,024	54,098,366	49,268,494	3,519,470	7.69
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	493,823	526,819	552,414	526,819	0	0.00
GOVERNOR'S MANSION	429,284	400,993	409,010	390,581	-10,412	-2.60
GOVERNOR'S OFFICE - SUPPORT	2,028,704	1,815,160	1,852,699	1,811,372	-3,788	-0.21
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,951,811	2,742,972	2,814,123	2,728,772	-14,200	-0.52
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,619,071	5,971,349	6,700,000	5,651,410	-319,939	-5.36
FINANCE & ADMINISTRATION, DEPT OF	12,329,425	11,505,872	11,965,872	11,105,872	-400,000	-3.48
GAMING COMMISSION	3,733,743	3,653,007	3,716,047	3,600,000	-53,007	-1.45
TAX COMMISSION, STATE	41,768,494	40,797,351	59,734,814	40,797,351	0	0.00
LICENSE TAG COMMISSION	1,026,694	1,086,694	1,247,600	1,086,694	0	0.00
INSURER'S OFFICE, STATE	559,701	590,673	590,673	570,000	-20,673	-3.50
TOTAL FISCAL AFFAIRS	65,037,128	63,604,946	83,955,006	62,811,327	-793,619	-1.25
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	71,611,994	68,824,399	86,872,618	63,827,518	-4,996,881	-7.26

STATEMENT III
 GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2004
 BUDGET REQUESTS FOR FISCAL YEAR 2005
 LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
CHICKASAW INTEREST	9,249,612	9,249,612	13,088,131	9,249,612	0	0.00
MISSISSIPPI ADEQUATE EDUCATION PRG	1,343,001,674	1,348,306,695	1,720,734,655	1,411,967,445	63,660,750	4.72
SCHOOLS FOR THE BLIND & DEAF	10,321,505	9,819,420	11,298,089	8,785,705	-1,033,715	-10.53
TEACHER SALARY INCREASE	0	0	0	95,449,111	95,449,111	100.00
VOCATIONAL & TECHNICAL EDUCATION	68,085,067	67,433,221	73,531,568	67,056,753	-376,468	-0.56
EDUCATIONAL TELEVISION AUTHORITY	5,847,376	5,660,486	9,282,426	5,352,562	-307,924	-5.44
LIBRARY COMMISSION	10,336,329	10,303,107	12,683,606	10,100,698	-202,409	-1.96
TOTAL PUBLIC EDUCATION	1,518,453,557	1,519,596,940	1,927,491,093	1,671,789,404	152,192,464	10.02
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT	247,456,651	245,798,973	322,585,284	245,798,973	0	0.00
EXECUTIVE OFFICE	0	5,373,362	6,342,633	4,884,430	-488,932	-9.10
STUDENT FINANCIAL AID	26,924,008	26,925,521	34,757,182	26,925,521	0	0.00
SUBSIDIARY PROGRAMS - CONSOLIDATED	13,970,207	11,137,611	12,655,243	10,694,683	-442,928	-3.98
UNIVERSITY RESEARCH CENTER	2,934,466	0	0	0	0	0.00
UM - MEDICAL CENTER CONSOLIDATED	125,038,150	127,040,187	190,920,855	127,040,187	0	0.00
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	5,615,640	6,176,771	16,343,662	5,456,290	-720,481	-11.66
SUPPORT	112,324,626	112,656,117	170,176,888	108,754,594	-3,901,523	-3.46
TOTAL HIGHER EDUCATION	534,263,748	535,108,542	753,781,747	529,554,678	-5,553,864	-1.04
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	29,137,495	29,891,091	30,251,320	28,730,478	-1,160,613	-3.88
TOTAL PUBLIC HEALTH	29,137,495	29,891,091	30,251,320	28,730,478	-1,160,613	-3.88
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	181,643,567	189,594,940	253,539,070	185,208,474	-4,386,466	-2.31
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	181,643,567	189,594,940	253,539,070	185,208,474	-4,386,466	-2.31
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE - SUPPORT	7,240,149	7,442,485	7,580,413	7,441,527	-958	-0.01
AGRICULTURE AVIATION BD (SEE STMT V)	0	0	60,500	0	0	0.00
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,138,044	1,208,233	1,286,939	1,204,150	-4,083	-0.34
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	199,425	207,510	207,510	207,510	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	8,577,618	8,858,228	9,135,362	8,853,187	-5,041	-0.06
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,288,719	3,755,625	4,536,224	3,755,625	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	17,294,226	17,262,759	20,216,835	16,969,436	-293,323	-1.70
MSU - COOPERATIVE EXTENSION SERVICE	19,117,521	19,151,145	21,838,291	18,646,772	-504,373	-2.63
MSU - FOREST & WILDLIFE RESEARCH CTR	4,636,736	4,617,741	5,235,782	4,364,621	-253,120	-5.48

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2004
BUDGET REQUESTS FOR FISCAL YEAR 2005
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003	2004	2005	2005	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MSU - VETERINARY MEDICINE, COLLEGE OF	10,482,236	10,627,736	13,463,717	10,627,736	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	55,819,438	55,415,006	65,290,849	54,364,190	-1,050,816	-1.90
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
SUPPORT	18,001,291	18,709,154	25,361,156	18,471,363	-237,791	-1.27
MISSISSIPPI TECHNOLOGY ALLIANCE	1,333,670	1,300,000	3,186,578	1,250,000	-50,000	-3.85
STENNIS - SPACE COMMERCE INITIATIVE	1,185,485	1,209,130	1,209,130	1,169,706	-39,424	-3.26
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	20,520,446	21,218,284	29,756,864	20,891,069	-327,215	-1.54
TOTAL AGRICULTURE AND ECONOMIC DEV	84,917,502	85,491,518	104,183,075	84,108,446	-1,383,072	-1.62
CONSERVATION						
ARCHIVES & HISTORY, DEPT OF						
SUPPORT	5,559,956	8,503,195	9,037,631	8,158,231	-344,964	-4.06
STATEWIDE ORAL HISTORY PRJ (SEE STMT V)	0	0	200,000	0	0	0.00
BEAUVOIR SHRINE	106,694	0	0	0	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,265,220	12,350,192	13,850,192	11,384,250	-965,942	-7.82
FOREST INVENTORY, INST FOR (SEE STMT V)	0	0	1,883,765	0	0	0.00
FORESTRY COMMISSION	18,115,772	19,811,525	23,017,425	19,417,425	-394,100	-1.99
GRAND GULF MILITARY MONUMENT COMMISSION	202,180	216,552	311,283	213,803	-2,749	-1.27
MARINE RESOURCES, DEPARTMENT OF	1,836,977	1,928,625	1,928,625	1,776,451	-152,174	-7.89
MISSISSIPPI RIVER PARKWAY COMMISSION	24,468	25,488	25,488	25,488	0	0.00
SOIL & WATER CONSERVATION COMMISSION	689,709	702,057	952,211	701,182	-875	-0.12
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	93,059	95,787	110,000	91,500	-4,287	-4.48
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	11,718,046	10,360,779	10,360,779	9,291,568	-1,069,211	-10.32
TOTAL CONSERVATION	51,612,081	53,994,200	61,677,399	51,059,898	-2,934,302	-5.43
INSURANCE AND BANKING						
PUB EMP RETIRE - TEACHERS' RETIREMENT	21,600	21,600	21,600	21,600	0	0.00
TOTAL INSURANCE AND BANKING	21,600	21,600	21,600	21,600	0	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	142,260,027	138,227,147	148,002,486	138,227,147	0	0.00
MEDICAL SERVICES	19,675,217	20,176,594	37,399,762	20,176,594	0	0.00
PAROLE BOARD	490,071	502,482	502,482	502,482	0	0.00
PRIVATE PRISONS	48,709,758	34,570,289	54,058,367	34,570,289	0	0.00
REGIONAL FACILITIES	18,676,634	16,565,044	25,366,268	16,565,044	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	3,990,914	4,866,708	11,764,180	4,866,708	0	0.00
TOTAL CORRECTIONS	233,802,621	214,908,264	277,093,545	214,908,264	0	0.00
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	236,953,687	246,855,284	337,082,546	246,855,284	0	0.00
HUMAN SERVICES, DEPARTMENT OF - CONS	71,942,500	76,096,200	91,535,085	73,721,025	-2,375,175	-3.12

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2004
BUDGET REQUESTS FOR FISCAL YEAR 2005
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	80,371	1,003,642	1,503,642	1,003,642	0	0.00
VOCATIONAL REHABILITATION, OFFICE OF	5,778,560	5,134,280	5,407,347	4,671,423	-462,857	-9.02
VOCATIONAL REHAB FOR THE BLIND	1,235,096	1,144,855	1,213,520	1,043,665	-101,190	-8.84
TOTAL SOCIAL WELFARE	315,990,214	330,234,261	436,742,140	327,295,039	-2,939,222	-0.89
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
DISASTER RELIEF CONSOLIDATED	1,803,931	1,733,732	3,991,000	1,621,000	-112,732	-6.50
MILITARY DEPARTMENT - CONSOLIDATED	4,505,752	4,187,780	5,117,417	4,091,162	-96,618	-2.31
NARCOTICS, BUREAU OF	9,155,060	9,765,382	16,978,419	9,765,382	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	4,069,049	4,231,010	5,583,579	4,173,025	-57,985	-1.37
CRIME LAB - STATE MEDICAL EXAMINER	204,185	208,877	380,058	201,517	-7,360	-3.52
HIGHWAY SAFETY PATROL, DIVISION OF	30,432,618	32,105,702	41,105,702	32,105,702	0	0.00
LAW ENFORCEMENT OFFS' TNG ACADEMY	564,198	585,175	828,005	567,860	-17,315	-2.96
PUBLIC SAFETY PLANNING	437,184	455,670	480,670	451,609	-4,061	-0.89
SUPPORT SERVICES	5,421,209	5,637,215	8,581,253	5,401,306	-235,909	-4.18
VETERANS' AFFAIRS BOARD	2,430,589	1,327,489	3,902,926	1,327,489	0	0.00
TOTAL MLTY, POLICE AND VETS' AFFAIRS	59,737,883	61,177,704	88,001,622	60,622,765	-554,939	-0.91
LOCAL ASSISTANCE						
HOMESTEAD EXEMPTION REIMBURSEMENT	72,361,989	75,377,073	81,100,000	75,377,073	0	0.00
TOTAL LOCAL ASSISTANCE	72,361,989	75,377,073	81,100,000	75,377,073	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	1,264,098	1,308,473	1,948,098	1,205,330	-103,143	-7.88
DFA - ST EMPLOYEE HEALTH INS PREMIUM ADJ	0	0	54,418,434	0	0	0.00
ST AID ROAD CONST OFFICE (SEE STMT V)	18,967,755	0	20,000,000	0	0	0.00
TOTAL MISCELLANEOUS	20,231,853	1,308,473	76,366,532	1,205,330	-103,143	-7.88
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	16,217	30,000	30,000	25,000	-5,000	-16.67
BONDS & INTEREST	209,937,881	211,668,033	291,598,248	173,370,039	-38,297,994	-18.09
TOTAL DEBT SERVICE	209,954,098	211,698,033	291,628,248	173,395,039	-38,302,994	-18.09
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET R&R (SEE STMT V)	5,560	19,856	0	0	-19,856	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	5,560	19,856	0	0	-19,856	-100.00
TOTAL GENERAL FUND	3,445,319,369	3,443,076,517	4,546,029,979	3,539,974,757	96,898,240	2.8

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2004
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2005

	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,270,339	2,920,111	3,285,126	3,285,126	365,015	12.50
LEGISLATIVE EXPENSE - REGULAR	15,158,887	14,619,671	14,828,650	13,678,900	-940,771	-6.43
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,142,865	2,665,978	2,642,647	2,635,147	-30,831	-1.16
LEGISLATIVE PEER COMMITTEE, JOINT	1,858,816	1,888,279	1,938,279	1,871,429	-16,850	-0.89
LEGISLATIVE REAPPORTIONMENT COM, JOINT	142,058	181,331	273,110	138,364	-42,967	-23.70
ENERGY COUNCIL, THE	24,698	23,463	32,000	23,463	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	190,229	180,717	200,248	180,717	0	0.00
SOUTHERN GROWTH POLICIES BOARD	24,045	22,842	25,556	22,842	0	0.00
SOUTHERN STATES ENERGY BOARD	28,725	27,288	29,077	27,288	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	28,480	27,400	30,400	26,400	-1,000	-3.65
TOTAL LEGISLATIVE	22,869,142	22,557,080	23,285,093	21,889,676	-667,404	-2.96
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	20,334,570	25,204,186	25,204,186	23,343,238	-1,860,948	-7.38
CAPITAL DEFENSE COUNSEL, OFFICE OF	585,868	727,233	933,778	798,538	71,305	9.80
CAPITAL POST-CONVICTION COUNSEL, OFF OF	643,991	722,308	866,193	677,717	-44,591	-6.17
DISTRICT ATTORNEYS & STAFF	12,808,508	13,519,833	15,822,327	15,471,556	1,951,723	14.44
JUDICIAL PERFORMANCE COMMISSION	335,131	416,902	484,202	408,702	-8,200	-1.97
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	5,070,253	5,434,381	5,869,409	5,202,217	-232,164	-4.27
ADMINISTRATIVE OFFICE OF COURTS	9,086,312	10,455,175	11,117,744	10,728,838	273,663	2.62
COURT OF APPEALS	3,886,540	4,088,718	4,461,704	3,830,178	-258,540	-6.32
TRIAL JUDGES	15,509,511	15,451,346	16,757,166	16,457,522	1,006,176	6.51
TOTAL JUDICIARY AND JUSTICE	68,260,684	76,020,082	81,516,709	76,918,506	898,424	1.18
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	493,823	526,819	552,414	526,819	0	0.00
GOVERNOR'S MANSION	433,408	400,993	409,010	390,581	-10,412	-2.60
GOVERNOR'S OFFICE - SUPPORT	2,241,042	2,028,922	2,022,699	1,981,372	-47,550	-2.34
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,168,273	2,956,734	2,984,123	2,898,772	-57,962	-1.96
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	9,499,662	10,251,620	10,810,606	9,601,410	-650,210	-6.34
FINANCE & ADMINISTRATION, DEPT OF	53,428,715	98,550,158	29,490,779	27,024,265	-71,525,893	-72.58
GAMING COMMISSION	8,675,352	11,082,221	11,260,747	9,751,126	-1,331,095	-12.01
TAX COMMISSION, STATE	56,058,786	58,403,919	63,389,865	44,452,402	-13,951,517	-23.89
LICENSE TAG COMMISSION	2,990,000	1,086,694	1,247,600	1,086,694	0	0.00
TREASURER'S OFFICE, STATE	2,778,279	2,994,494	2,991,931	2,495,859	-498,635	-16.65
TOTAL FISCAL AFFAIRS	133,430,794	182,369,106	119,191,528	94,411,756	-87,957,350	-48.23
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	630,631,414	727,925,234	756,683,225	731,853,583	3,928,349	0.54

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2004
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2005

	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
CHICKASAW INTEREST	9,249,612	15,800,223	13,088,131	9,249,612	-6,550,611	-41.46
MISSISSIPPI ADEQUATE EDUCATION PRG	1,582,367,001	1,745,464,290	1,877,231,500	1,584,393,855	-161,070,435	-9.23
SCHOOLS FOR THE BLIND & DEAF	10,943,896	11,388,411	12,287,080	9,774,696	-1,613,715	-14.17
TEACHER SALARY INCREASE	0	0	0	95,449,111	95,449,111	100.00
VOCATIONAL & TECHNICAL EDUCATION	89,855,858	92,443,350	97,597,989	91,123,174	-1,320,176	-1.43
EDUCATIONAL TELEVISION AUTHORITY	11,598,437	14,190,271	14,334,544	10,104,680	-4,085,591	-28.79
LIBRARY COMMISSION	12,367,109	13,383,673	15,081,009	12,981,264	-402,409	-3.01
TOTAL PUBLIC EDUCATION	2,347,013,327	2,620,595,452	2,786,303,478	2,544,929,975	-75,665,477	-2.89
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT	656,515,741	690,667,915	723,776,934	641,690,623	-48,977,292	-7.09
EXECUTIVE OFFICE	0	32,934,356	34,044,078	31,609,908	-1,324,448	-4.02
STUDENT FINANCIAL AID	32,751,612	38,397,029	42,530,671	37,288,588	-1,108,441	-2.89
SUBSIDIARY PROGRAMS - CONSOLIDATED	49,576,140	40,569,110	44,027,281	32,747,872	-7,821,238	-19.28
UNIVERSITY RESEARCH CENTER	4,559,711	0	0	0	0	0.00
UM - MEDICAL CENTER CONSOLIDATED	646,640,825	625,447,025	672,755,079	608,874,411	-16,572,614	-2.65
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	22,576,653	28,372,808	32,069,353	21,181,981	-7,190,827	-25.34
SUPPORT	371,053,937	389,731,585	434,642,444	372,304,520	-17,427,065	-4.47
TOTAL HIGHER EDUCATION	1,783,674,619	1,846,119,828	1,983,845,840	1,745,697,903	-100,421,925	-5.44
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	216,486,290	265,955,184	274,742,841	240,053,840	-25,901,344	-9.74
TOTAL PUBLIC HEALTH	216,486,290	265,955,184	274,742,841	240,053,840	-25,901,344	-9.74
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	459,447,114	482,461,970	562,568,067	427,541,641	-54,920,329	-11.38
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	459,447,114	482,461,970	562,568,067	427,541,641	-54,920,329	-11.38
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE - SUPPORT	12,619,043	12,651,066	12,867,628	12,411,280	-239,786	-1.90
AGRICULTURE AVIATION BD (SEE STMT V)	0	0	60,500	0	0	0.00
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,818,118	1,610,626	1,646,432	1,564,643	-45,983	-2.85
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	199,425	207,510	207,510	207,510	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	14,636,586	14,469,202	14,782,070	14,183,433	-285,769	-1.98
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,364,545	4,407,467	4,557,321	3,776,722	-630,745	-14.31
MSU - AG & FORESTRY EXPERIMENT STATION	26,701,404	26,919,937	28,086,013	24,650,087	-2,269,850	-8.43
MSU - COOPERATIVE EXTENSION SERVICE	35,371,103	35,869,815	36,680,239	33,330,979	-2,538,836	-7.0E
MSU - FOREST & WILDLIFE RESEARCH CTR	5,977,792	6,038,571	6,350,210	5,433,109	-605,462	-10.0E

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2004
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2005

	2003	2004	2005	2005	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MSU - VETERINARY MEDICINE, COLLEGE OF	17,711,544	18,750,121	19,286,102	16,450,121	-2,300,000	-12.27
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	90,126,388	91,985,911	94,959,885	83,641,018	-8,344,893	-9.07
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
SUPPORT	164,710,487	170,784,284	169,692,006	162,865,276	-7,919,008	-4.64
MISSISSIPPI TECHNOLOGY ALLIANCE	3,881,868	3,831,443	4,790,543	2,853,965	-977,478	-25.51
STENNIS - SPACE COMMERCE INITIATIVE	6,124,879	7,809,130	7,809,130	7,645,106	-164,024	-2.10
TOTAL ECONOMIC AND COMM DEV UNITS	174,717,234	182,424,857	182,291,679	173,364,347	-9,060,510	-4.97
TOTAL AGRICULTURE AND ECONOMIC DEV	279,480,208	288,879,970	292,033,634	271,188,798	-17,691,172	-6.12
CONSERVATION						
ARCHIVES & HISTORY, DEPT OF						
SUPPORT	8,263,191	12,777,608	11,812,044	10,763,956	-2,013,652	-15.76
STATEWIDE ORAL HISTORY PRJ (SEE STMT V)	0	0	200,000	0	0	0.00
BEAUVOIR SHRINE	106,694	0	0	0	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	86,973,314	141,186,725	142,700,687	138,032,571	-3,154,154	-2.23
FOREST INVENTORY, INST FOR (SEE STMT V)	0	0	1,883,765	0	0	0.00
FORESTRY COMMISSION	28,055,906	29,178,350	32,384,250	28,107,286	-1,071,064	-3.67
GRAND GULF MILITARY MONUMENT COMMISSION	266,747	326,095	373,593	308,588	-17,507	-5.37
MARINE RESOURCES, DEPARTMENT OF	10,876,051	10,034,528	10,034,528	8,863,327	-1,171,201	-11.67
MISSISSIPPI RIVER PARKWAY COMMISSION	24,468	39,250	25,488	25,488	-13,762	-35.06
SOIL & WATER CONSERVATION COMMISSION	3,580,708	3,413,334	4,164,775	3,869,637	456,303	13.37
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	326,890	318,932	340,000	312,332	-6,600	-2.07
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	51,506,825	61,061,620	59,455,795	54,191,309	-6,870,311	-11.25
TOTAL CONSERVATION	189,980,794	258,336,442	263,374,925	244,474,494	-13,861,948	-5.37
INSURANCE AND BANKING						
PUB EMP RETIRE - TEACHERS' RETIREMENT	21,600	21,600	21,600	21,600	0	0.00
TOTAL INSURANCE AND BANKING	21,600	21,600	21,600	21,600	0	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	154,856,616	147,904,266	157,679,605	147,904,266	0	0.00
MEDICAL SERVICES	24,828,185	20,376,594	37,609,762	20,419,480	42,886	0.21
PAROLE BOARD	490,071	502,482	502,482	502,482	0	0.00
PRIVATE PRISONS	48,709,758	34,570,289	54,058,367	34,570,289	0	0.00
REGIONAL FACILITIES	21,789,051	16,565,044	25,366,268	16,565,044	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	16,638,402	4,866,708	11,764,180	4,866,708	0	0.00
TOTAL CORRECTIONS	267,312,083	224,785,383	286,980,664	224,828,269	42,886	0.02
SOCIAL WELFARE						
GVERNOR'S OFFICE - MEDICAID, DIV OF	3,160,224,403	3,202,839,765	3,202,839,765	2,553,128,396	-649,711,369	-20.29
HUMAN SERVICES, DEPARTMENT OF - CONS	699,162,640	452,566,773	849,684,235	439,279,339	-13,287,434	-2.94

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2004
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2005

	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PRDGRMS, OFFICE OF	6,620,719	19,492,214	22,183,055	6,739,798	-12,752,416	-65.42
VOCATIONAL REHABILITATION, OFFICE OF	39,100,598	45,649,501	47,136,797	26,519,862	-19,129,639	-41.91
VOCATIONAL REHAB FOR THE BLIND	8,192,963	11,327,616	11,678,566	8,019,654	-3,307,962	-29.20
TOTAL SOCIAL WELFARE	3,913,301,323	3,731,875,869	4,133,522,418	3,033,687,049	-698,188,820	-18.71
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	4,825,698	4,516,949	5,267,580	4,509,262	-7,687	-0.17
DISASTER RELIEF CONSOLIDATED	21,959,369	116,033,909	90,950,000	88,415,856	-27,618,053	-23.80
MILITARY DEPARTMENT - CONSOLIDATED	53,898,118	61,297,571	68,575,238	55,878,771	-5,418,800	-8.84
NARCOTICS, BUREAU OF	12,188,556	11,304,084	18,190,013	10,976,976	-327,108	-2.89
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	5,537,708	6,262,678	7,087,429	5,675,785	-586,893	-9.37
CRIME LAB - STATE MEDICAL EXAMINER	236,572	341,566	530,058	334,206	-7,360	-2.15
HIGHWAY SAFETY PATROL, DIVISION OF	45,756,811	49,556,489	53,024,776	44,077,701	-5,478,788	-11.06
LAW ENFORCEMENT OFFS' TNG ACADEMY	1,302,571	1,595,064	1,837,894	1,528,535	-66,529	-4.17
PUBLIC SAFETY PLANNING	23,443,582	21,382,008	23,407,008	21,239,587	-142,421	-0.67
SUPPORT SERVICES	9,096,210	9,744,152	10,108,488	7,032,261	-2,711,891	-27.83
VETERANS' AFFAIRS BOARD	25,379,688	27,890,358	30,031,197	22,490,375	-5,399,983	-19.36
TOTAL MLTY, POLICE AND VETS' AFFAIRS	203,624,883	309,924,828	309,009,681	262,159,315	-47,765,513	-15.41
LOCAL ASSISTANCE						
HOMESTEAD EXEMPTION REIMBURSEMENT	73,284,916	75,377,073	81,100,000	75,377,073	0	0.00
TOTAL LOCAL ASSISTANCE	73,284,916	75,377,073	81,100,000	75,377,073	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	3,008,778	5,283,240	3,511,105	2,768,337	-2,514,903	-47.60
DFA - ST EMPLOYEE HEALTH INS PREMIUM ADJ	0	0	65,086,594	0	0	0.00
ST AID ROAD CONST OFFICE (SEE STMT V)	18,967,755	0	20,000,000	0	0	0.00
TOTAL MISCELLANEOUS	21,976,533	5,283,240	88,597,699	2,768,337	-2,514,903	-47.60
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	16,217	30,000	30,000	25,000	-5,000	-16.67
BONDS & INTEREST	315,610,198	341,511,906	359,303,755	359,303,755	17,791,849	5.21
TOTAL DEBT SERVICE	315,626,415	341,541,906	359,333,755	359,328,755	17,786,849	5.21
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET R&R (SEE STMT V)	5,560	19,856	0	0	-19,856	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	5,560	19,856	0	0	-19,856	-100.00
TOTAL ALL SOURCES	10,298,964,558	10,735,081,603	11,648,412,055	9,628,175,759	-1,106,905,844	-10.31

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2004
BUDGET REQUESTS FOR FY 2005 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE AVIATION BD (SEE STMT III)	108,241	98,563	115,847	98,381	-182	-0.18
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	655,580	718,000	718,000	518,000	-200,000	-27.86
EGG MARKETING BOARD	41,264	76,305	76,305	74,805	-1,500	-1.97
FARMERS CENTRAL MARKET	300,770	461,546	461,546	342,740	-118,806	-25.74
ARCHITECTURE, BOARD OF	210,374	197,392	223,692	195,938	-1,454	-0.74
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	63,788	74,899	74,899	73,294	-1,605	-2.14
STATEWIDE ORAL HIST PRJ (SEE STMT III)	50,000	50,000	0	0	-50,000	-100.00
ATHLETIC COMMISSION	85,616	114,122	114,122	107,167	-6,955	-6.09
ATTORNEY GENERAL'S OFFICE						
JUDGEMENTS & SETTLEMENT AGREEMENTS	137,230	0	0	0	0	0.00
STATUS OF WOMEN, MISS COMM ON THE	0	100,000	100,000	100,000	0	0.00
AUCTIONEERS COMMISSION, MISSISSIPPI	92,018	91,672	97,707	90,682	-990	-1.08
BANKING & CONSUMER FINANCE, DEPT OF	3,700,733	4,819,747	5,180,312	4,495,373	-324,374	-6.73
BARBER EXAMINERS, BOARD OF	130,186	212,038	218,538	197,970	-14,068	-6.63
CHIROPRACTIC EXAMINERS, BOARD OF	39,217	44,540	43,940	42,540	-2,000	-4.49
COAST COLISEUM COMMISSION, MISSISSIPPI	3,176,299	4,314,796	4,049,734	3,568,394	-746,402	-17.30
CORRECTIONS - FARMING OPERATIONS	3,400,476	2,906,538	2,906,538	2,810,535	-96,003	-3.30
COSMETOLOGY, BOARD OF	688,934	736,199	746,562	728,236	-7,963	-1.08
DENTAL EXAMINERS, BOARD OF	496,213	601,587	618,257	546,186	-55,401	-9.21
EMPLOYMENT SECURITY COMMISSION	72,747,568	109,167,517	142,179,189	95,574,297	-13,593,220	-12.45
ENGINEERS & LAND SURVEYORS, BOARD OF	382,928	500,204	448,444	422,477	-77,727	-15.54
FAIR & COLISEUM COMMISSION						
SUPPORT	3,302,138	4,055,911	4,055,911	3,461,870	-594,041	-14.65
DIXIE NATIONAL LIVESTOCK SHOW	924,571	959,800	959,800	946,150	-13,650	-1.42
FINANCE & ADMIN - TORT CLAIMS BOARD	4,744,470	9,944,931	10,550,000	9,700,384	-244,547	-2.46
FOREST INVENTORY, INST FOR(SEE STMT III)	0	220,000	0	0	-220,000	-100.00
FORESTERS, BOARD OF REGISTRATION FOR	13,359	31,800	33,300	30,800	-1,000	-3.14
FUNERAL SERVICES, BOARD OF	187,861	195,689	198,683	194,219	-1,470	-0.75
GEOLOGISTS, BOARD OF REGISTERED PROFESS	80,002	142,172	150,451	121,842	-20,330	-14.30
GULFPORT, MISS STATE PORT AUTHORITY AT	29,471,481	46,716,273	38,817,884	37,918,849	-8,797,424	-18.83
HEALTH, STATE DEPARTMENT OF						
FEDERAL BIOTERRORISM PREPAREDNESS PRG	5,674,130	16,217,101	16,217,101	16,217,101	0	0.00
LOCAL GOVERNMENTS & RURAL WATER	18,246,590	33,552,000	33,552,000	33,552,000	0	0.00
TOBACCO PILOT PROGRAM, MISSISSIPPI	2,554,186	8,000,000	8,000,000	8,000,000	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	27,260,624	33,094,962	37,362,533	31,554,898	-1,540,064	-4.65
INSURANCE, DEPARTMENT OF						
SUPPORT	6,800,872	7,861,013	7,974,171	7,549,800	-311,213	-3.96
FIRE FIGHTERS MEMORIAL BURN CENTER	43,098	24,428	0	0	-24,428	-100.00
RURAL FIRE TRUCK ACQ ASSIST PRG	1,926,327	4,526,173	1,560,598	1,560,598	-2,965,575	-65.52
MARINE RESOURCES - TIDELANDS PROJECTS	2,617,517	5,000,000	5,000,000	5,000,000	0	0.00
MASSAGE THERAPY, BOARD OF	65,431	100,000	100,000	98,500	-1,500	-1.50

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2004
BUDGET REQUESTS FOR FY 2005 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003	2004	2005	2005	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MEDICAL LICENSURE, BOARD OF	1,434,442	1,723,262	1,980,225	1,697,572	-25,690	-1.49
MOTOR VEHICLE COMMISSION	222,262	239,890	269,700	237,000	-2,890	-1.20
NURSING, BOARD OF	1,471,897	1,652,945	1,847,585	1,513,815	-139,130	-8.42
NURSING HOME ADMINISTRATORS, BOARD OF	105,714	143,538	143,538	139,134	-4,404	-3.07
OIL & GAS BOARD	1,560,262	1,909,546	1,758,471	1,678,703	-230,843	-12.09
OPTOMETRY, BOARD OF	72,334	77,820	79,820	76,820	-1,000	-1.29
PAT HARRISON WATERWAY DISTRICT	4,945,642	5,557,396	5,845,320	5,293,559	-263,837	-4.75
PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,181,090	1,588,315	1,996,498	1,509,404	-78,911	-4.97
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	8,259,185	12,630,896	14,118,574	10,928,259	-1,702,637	-13.48
PERSONNEL BOARD	4,862,023	5,431,633	5,634,977	5,057,952	-373,681	-6.88
TRAINING FUND ACCOUNT	645,375	546,893	606,485	542,893	-4,000	-0.73
PHARMACY, BOARD OF	671,745	1,173,615	1,070,834	833,678	-339,937	-28.96
PHYSICAL THERAPY, BOARD OF	0	0	195,015	195,015	195,015	100.0
PROFESSIONAL COUNSELORS LICENSING BOARD	70,418	89,835	94,327	88,835	-1,000	-1.11
PSYCHOLOGY, BOARD OF	66,398	83,500	88,500	81,500	-2,000	-2.40
PUBLIC ACCOUNTANCY, BOARD OF	446,129	611,916	525,167	418,782	-193,134	-31.56
PUBLIC CONTRACTORS, BOARD OF	1,391,428	1,441,071	1,472,764	1,436,967	-4,104	-0.28
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	9,216,632	9,662,464	9,846,959	9,050,132	-612,332	-6.34
PERS & PRESIDENT ST BUILDINGS R&R	3,633,148	15,331,650	0	0	-15,331,650	-100.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	449,365	671,165	672,236	661,726	-9,439	-1.41
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	280,733	690,622	690,702	656,792	-33,830	-4.90
EMERGENCY TELECOMMUNICATIONS BOARD	371,617	655,101	661,546	616,681	-38,420	-5.86
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,754,202	2,745,689	2,640,689	2,500,535	-245,154	-8.93
PUBLIC SERVICE COMMISSION	8,990,352	9,897,419	10,029,325	9,550,433	-346,986	-3.51
NO CALL TELEPHONE SOLICITATION	0	0	169,000	169,000	169,000	100.0
PUBLIC UTILITIES STAFF	1,779,317	2,088,188	2,145,259	1,975,669	-112,519	-5.39
REAL ESTATE COMMISSION	828,290	914,084	1,017,841	902,007	-12,077	-1.32
APPRAISER LICENSING & CERTIFICATION BD	258,005	347,824	363,257	335,340	-12,484	-3.59
REHABILITATION SERVICES, DEPARTMENT OF						
DISABILITY DETERMINATION SERVICES	22,121,176	35,001,135	35,192,568	31,998,574	-3,002,561	-8.58
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	4,000,000	4,000,000	0	0.00
SPINAL CORD & HEAD INJURY PROGRAM	2,978,230	8,834,477	10,439,374	10,402,831	1,568,354	17.75
SUPPORT SERVICES, OFFICE OF	1,845,175	2,220,572	2,238,216	1,835,722	-384,850	-17.33
SECRETARY OF STATE	9,681,827	10,209,186	9,957,566	9,857,114	-352,072	-3.45
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	191,460	288,727	313,507	230,196	-58,531	-20.27
STATE FIRE ACADEMY	3,189,784	3,808,685	4,221,600	3,720,103	-88,582	-2.33
SUPREME COURT SERVICES						
BAR ADMISSIONS, BOARD OF	231,501	276,986	364,386	275,486	-1,500	-0.54
CONTINUING LEGAL EDUCATION FUND	85,367	118,486	118,586	115,986	-2,500	-2.11
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,912,024	3,137,430	3,037,665	2,792,232	-345,198	-11.00
TREASURER'S OFFICE, STATE						
HEALTH CARE TRUST FUND BOARD	93,169	116,941	142,218	107,429	-9,512	-8.13

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2004
BUDGET REQUESTS FOR FY 2005 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2003	2004	2005	2005	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
INVESTING FUNDS	87,000	87,000	125,000	87,000	0	0.00
MACS PRG - ADMINISTRATIVE FUND	237,887	347,009	347,009	296,065	-50,944	-14.68
MPACT PROGRAM - ADMINISTRATIVE FUND	1,455,788	1,541,930	1,653,960	1,490,805	-51,125	-3.32
MPACT TRUST FUND TUITION PAYMENTS	3,163,259	7,000,000	8,500,000	8,500,000	1,500,000	21.43
VETERANS' HOME PURCHASE BOARD	19,021,249	31,861,355	31,893,829	30,766,717	-1,094,638	-3.44
VETERANS MEMORIAL STADIUM COMMISSION	1,014,134	1,312,890	1,336,190	1,267,467	-45,423	-3.46
VETERINARY EXAMINERS, BOARD OF	93,081	99,740	116,935	97,040	-2,700	-2.71
WORKERS' COMPENSATION COMMISSION, MISS	4,695,159	5,440,100	5,668,655	5,330,429	-109,671	-2.02
YELLOW CREEK STATE INLAND PORT AUTHORITY	1,689,935	7,845,368	8,032,000	6,122,324	-1,723,044	-21.96
TOTAL PART II - SPECIAL FUND AGENCIES	319,175,302	497,382,212	516,569,942	443,335,749	-54,046,463	-10.87
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPARTMENT OF	861,550,086	1,009,175,117	890,945,075	863,860,105	-145,315,012	-14.40
ST AID ROAD CONST OFFICE (SEE STMT III)	101,808,836	177,771,128	138,944,323	118,670,913	-59,100,215	-33.25
TOTAL PART III - TRANSPORTATION DEPARTMENT	963,358,922	1,186,946,245	1,029,889,398	982,531,018	-204,415,227	-17.22
SPECIAL FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET R&R (SEE STMT III)	11,076,110	31,086,744	0	0	-31,086,744	-100.00
DFA - BLDG - EDUC ENHAN REAPPROP R&R	125,605	25,281	0	0	-25,281	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	11,201,715	31,112,025	0	0	-31,112,025	-100.00
GRAND TOTAL STATEMENT V	1,293,735,939	1,715,440,482	1,546,459,340	1,425,866,767	-289,573,715	-16.88

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2005

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
PART I GENERAL FUND AGENCIES				
LEGISLATIVE				
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,285,126	0	0	3,285,126
LEGISLATIVE EXPENSE - REGULAR	13,678,900	0	0	13,678,900
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,635,147	0	0	2,635,147
LEGISLATIVE PEER COMMITTEE, JOINT	1,871,429	0	0	1,871,429
LEGISLATIVE REAPPORTIONMENT COM, JOINT	138,364	0	0	138,364
ENERGY COUNCIL, THE	23,463	0	0	23,463
INTERSTATE COOPERATION, COMMISSION ON	180,717	0	0	180,717
SOUTHERN GROWTH POLICIES BOARD	22,842	0	0	22,842
SOUTHERN STATES ENERGY BOARD	27,288	0	0	27,288
UNIFORM STATE LAWS, COMMISSION ON	26,400	0	0	26,400
TOTAL LEGISLATIVE	21,889,676	0	0	21,889,676
JUDICIARY AND JUSTICE				
ATTORNEY GENERAL'S OFFICE	5,921,410	7,519,000	9,902,828	23,343,238
CAPITAL DEFENSE COUNSEL, OFFICE OF	678,538	0	120,000	798,538
CAPITAL POST-CONVICTION COUNSEL, OFF OF	677,717	0	0	677,717
DISTRICT ATTORNEYS & STAFF	15,471,556	0	0	15,471,556
JUDICIAL PERFORMANCE COMMISSION	345,902	0	62,800	408,702
SUPREME COURT SERVICES				
SUPREME COURT SERVICES, OFFICE OF	4,833,348	0	368,869	5,202,217
ADMINISTRATIVE OFFICE OF COURTS	1,052,323	0	9,676,515	10,728,838
COURT OF APPEALS	3,830,178	0	0	3,830,178
TRIAL JUDGES	16,457,522	0	0	16,457,522
TOTAL JUDICIARY AND JUSTICE	49,268,494	7,519,000	20,131,012	76,918,506
EXECUTIVE AND ADMINISTRATIVE				
ETHICS COMMISSION	526,819	0	0	526,819
GOVERNOR'S MANSION	390,581	0	0	390,581
GOVERNOR'S OFFICE - SUPPORT	1,811,372	170,000	0	1,981,372
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,728,772	170,000	0	2,898,772
FISCAL AFFAIRS				
AUDIT, DEPARTMENT OF	5,651,410	0	3,950,000	9,601,410
FINANCE & ADMINISTRATION, DEPT OF	11,105,872	76,690	15,841,703	27,024,265
GAMING COMMISSION	3,600,000	0	6,151,126	9,751,126
TAX COMMISSION, STATE				
SUPPORT	40,797,351	0	3,655,051	44,452,402
LICENSE TAG COMMISSION	1,086,694	0	0	1,086,694
TREASURER'S OFFICE, STATE	570,000	0	1,925,859	2,495,859
TOTAL FISCAL AFFAIRS	62,811,327	76,690	31,523,739	94,411,756
PUBLIC EDUCATION				
EDUCATION, DEPARTMENT OF				
GEN EDUC PRGS & HB4 ADMINISTRATION	63,827,518	545,009,693	123,016,372	731,853,583
CHICKASAW INTEREST	9,249,612	0	0	9,249,612
MISSISSIPPI ADEQUATE EDUCATION PRG	1,411,967,445	0	172,426,410	1,584,393,855

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2005

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
SCHOOLS FOR THE BLIND & DEAF	8,785,705	988,991	0	988,991	9,774,696
TEACHER SALARY INCREASE	95,449,111	0	0	0	95,449,111
VOCATIONAL & TECHNICAL EDUCATION	67,056,753	16,202,675	7,863,746	24,066,421	91,123,174
EDUCATIONAL TELEVISION AUTHORITY	5,352,562	0	4,752,118	4,752,118	10,104,680
LIBRARY COMMISSION	10,100,698	2,386,719	493,847	2,880,566	12,981,264
TOTAL PUBLIC EDUCATION	1,671,789,404	564,588,078	308,552,493	873,140,571	2,544,929,975
HIGHER EDUCATION					
INSTITUTIONS OF HIGHER LEARNING					
UNIVERSITIES - GENERAL SUPPORT	245,798,973	680,909	395,210,741	395,891,650	641,690,623
EXECUTIVE OFFICE	4,884,430	6,318,455	20,407,023	26,725,478	31,609,908
STUDENT FINANCIAL AID	26,925,521	253,778	10,109,289	10,363,067	37,288,588
SUBSIDIARY PROGRAMS - CONSOLIDATED	10,694,683	14,770,050	7,283,139	22,053,189	32,747,872
UM - MEDICAL CENTER CONSOLIDATED	127,040,187	64,468,000	417,366,224	481,834,224	608,874,411
COMMUNITY & JUNIOR COLLEGES					
ADMINISTRATION	5,456,290	12,587,510	3,138,181	15,725,691	21,181,981
SUPPORT	108,754,594	28,527,081	235,022,845	263,549,926	372,304,520
TOTAL HIGHER EDUCATION	529,554,678	127,605,783	1,088,537,442	1,216,143,225	1,745,697,903
PUBLIC HEALTH					
HEALTH, STATE DEPARTMENT OF	28,730,478	140,441,100	70,882,262	211,323,362	240,053,840
TOTAL PUBLIC HEALTH	28,730,478	140,441,100	70,882,262	211,323,362	240,053,840
HOSPITALS AND HOSPITAL SCHOOLS					
MENTAL HEALTH, DEPARTMENT OF - CONS	185,208,474	33,193,100	209,140,067	242,333,167	427,541,641
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	185,208,474	33,193,100	209,140,067	242,333,167	427,541,641
AGRICULTURE AND ECONOMIC DEV					
AGRICULTURE AND COMMERCE UNITS					
AGRICULTURE & COMMERCE - SUPPORT	7,441,527	1,932,629	3,037,124	4,969,753	12,411,280
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,204,150	359,493	1,000	360,493	1,564,643
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	207,510	0	0	0	207,510
TOTAL AGRICULTURE AND COMMERCE UNITS	8,853,187	2,292,122	3,038,124	5,330,246	14,183,433
IHL AGRICULTURAL UNITS					
INSTITUTIONS OF HIGHER LEARNING - AG PRG					
ASU - AGRICULTURAL PROGRAMS	3,755,625	0	21,097	21,097	3,776,722
MSU - AG & FORESTRY EXPERIMENT STATION	16,969,436	3,865,474	3,815,177	7,680,651	24,650,087
MSU - COOPERATIVE EXTENSION SERVICE	18,646,772	10,005,178	4,679,029	14,684,207	33,330,979
MSU - FOREST & WILDLIFE RESEARCH CTR	4,364,621	697,959	370,529	1,068,488	5,433,109
MSU - VETERINARY MEDICINE, COLLEGE OF	10,627,736	0	5,822,385	5,822,385	16,450,121
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	54,364,190	14,568,611	14,708,217	29,276,828	83,641,018
ECONOMIC AND COMMUNITY DEV UNITS					
MISSISSIPPI DEVELOPMENT AUTHORITY					
SUPPORT	18,471,363	134,135,795	10,258,118	144,393,913	162,865,276
MISSISSIPPI TECHNOLOGY ALLIANCE	1,250,000	0	1,603,965	1,603,965	2,853,965

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2005

	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
STENNIS - SPACE COMMERCE INITIATIVE	1,169,706	3,175,400	3,300,000	6,475,400	7,645,106
TOTAL ECONOMIC AND COMM DEV UNITS	20,891,069	137,311,195	15,162,083	152,473,278	173,364,347
TOTAL AGRICULTURE AND ECONOMIC DEV	84,108,446	154,171,928	32,908,424	187,080,352	271,188,798
CONSERVATION					
ARCHIVES & HISTORY, DEPARTMENT OF	8,158,231	670,560	1,935,165	2,605,725	10,763,956
ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,384,250	39,610,587	87,037,734	126,648,321	138,032,571
FORESTRY COMMISSION	19,417,425	1,586,000	7,103,861	8,689,861	28,107,286
GRAND GULF MILITARY MONUMENT COMMISSION	213,803	0	94,785	94,785	308,588
MARINE RESOURCES, DEPARTMENT OF	1,776,451	1,620,793	5,466,083	7,086,876	8,863,327
MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	0	0	0	25,488
SOIL & WATER CONSERVATION COMMISSION	701,182	1,690,000	1,478,455	3,168,455	3,869,637
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	91,500	0	220,832	220,832	312,332
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,291,568	5,948,656	38,951,085	44,899,741	54,191,309
TOTAL CONSERVATION	51,059,898	51,126,596	142,288,000	193,414,596	244,474,494
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	138,227,147	0	9,677,119	9,677,119	147,904,266
MEDICAL SERVICES	20,176,594	0	242,886	242,886	20,419,480
PAROLE BOARD	502,482	0	0	0	502,482
PRIVATE PRISONS	34,570,289	0	0	0	34,570,289
REGIONAL FACILITIES	16,565,044	0	0	0	16,565,044
REIMBURSEMENT - LOCAL CONFINEMENT	4,866,708	0	0	0	4,866,708
TOTAL CORRECTIONS	214,908,264	0	9,920,005	9,920,005	224,828,269
SOCIAL WELFARE					
GVERNOR'S OFFICE - MEDICAID, DIV OF					
HUMAN SERVICES, DEPARTMENT OF - CONS	246,855,284	1,985,142,972	321,130,140	2,306,273,112	2,553,128,396
REHABILITATION SERVICES, DEPARTMENT OF					
SPECIAL DISABILITY PROGRAMS, OFFICE OF	73,721,025	351,372,552	14,185,762	365,558,314	439,279,339
VOCATIONAL REHABILITATION, OFFICE OF	1,003,642	1,246,679	4,489,477	5,736,156	6,739,798
VOCATIONAL REHAB FOR THE BLIND	4,671,423	19,869,439	1,979,000	21,848,439	26,519,862
TOTAL SOCIAL WELFARE	1,043,665	6,646,616	329,373	6,975,989	8,019,654
TOTAL SOCIAL WELFARE	327,295,039	2,364,278,258	342,113,752	2,706,392,010	3,033,687,049
MLTY, POLICE AND VETS' AFFAIRS					
EMERGENCY MANAGEMENT AGENCY					
DISASTER RELIEF CONSOLIDATED	916,713	3,341,454	251,095	3,592,549	4,509,262
MILITARY DEPARTMENT - CONSOLIDATED	1,621,000	72,961,856	13,833,000	86,794,856	88,415,856
NARCOTICS, BUREAU OF	4,091,162	47,209,033	4,578,576	51,787,609	55,878,771
PUBLIC SAFETY, DEPARTMENT OF	9,765,382	865,000	346,594	1,211,594	10,976,976
CRIME LAB	4,173,025	0	1,502,760	1,502,760	5,675,785
CRIME LAB - STATE MEDICAL EXAMINER	201,517	0	132,689	132,689	334,206

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2005

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
HIGHWAY SAFETY PATROL, DIVISION OF	32,105,702	450,000	11,521,999	11,971,999	44,077,701
LAW ENFORCEMENT OFFS' TNG ACADEMY	567,860	0	960,675	960,675	1,528,535
PUBLIC SAFETY PLANNING	451,609	20,787,978	0	20,787,978	21,239,587
SUPPORT SERVICES	5,401,306	351,541	1,279,414	1,630,955	7,032,261
VETERANS' AFFAIRS BOARD	1,327,489	9,497,522	11,665,364	21,162,886	22,490,375
TOTAL MLTY, POLICE AND VETS' AFFAIRS	60,622,765	155,464,384	46,072,166	201,536,550	262,159,315
LOCAL ASSISTANCE					
HOMESTEAD EXEMPTION REIMBURSEMENT	75,377,073	0	0	0	75,377,073
TOTAL LOCAL ASSISTANCE	75,377,073	0	0	0	75,377,073
MISCELLANEOUS					
ARTS COMMISSION	1,205,330	751,570	811,437	1,563,007	2,768,337
TOTAL MISCELLANEOUS	1,205,330	751,570	811,437	1,563,007	2,768,337
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	25,000	0	0	0	25,000
BONDS & INTEREST	173,370,039	0	185,933,716	185,933,716	359,303,755
TOTAL DEBT SERVICE	173,395,039	0	185,933,716	185,933,716	359,328,755
PART II - SPECIAL FUND AGENCIES					
AGRICULTURAL AVIATION BOARD	0	28,000	70,381	98,381	98,381
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	342,740	342,740	342,740
ARCHITECTURE, BOARD OF	0	0	195,938	195,938	195,938
ARCH/HIST - LOCAL GOVT RECORDS PRG	0	0	73,294	73,294	73,294
ATHLETIC COMMISSION	0	0	107,167	107,167	107,167
ATT GEN-STATUS OF WOMEN, COMM ON THE	0	0	100,000	100,000	100,000
AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	90,682	90,682	90,682
BANKING & CONSUMER FINANCE, DEPT OF	0	0	4,495,373	4,495,373	4,495,373
BARBER EXAMINERS, BOARD OF	0	0	197,970	197,970	197,970
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	42,540	42,540	42,540
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	3,568,394	3,568,394	3,568,394
CORRECTIONS - FARMING OPERATIONS	0	0	2,810,535	2,810,535	2,810,535
COSMETOLOGY, BOARD OF	0	0	728,236	728,236	728,236
DENTAL EXAMINERS, BOARD OF	0	0	546,186	546,186	546,186
EMPLOYMENT SECURITY COMMISSION	0	93,499,297	2,075,000	95,574,297	95,574,297
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	422,477	422,477	422,477
FAIR & COLISEUM COMMISSION					
SUPPORT	0	0	3,461,870	3,461,870	3,461,870
DIXIE NATIONAL LIVESTOCK SHOW	0	0	946,150	946,150	946,150
FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	9,700,384	9,700,384	9,700,384
FORESTERS, BOARD OF REGISTRATION FOR	0	0	30,800	30,800	30,800
FUNERAL SERVICES, BOARD OF	0	0	194,219	194,219	194,219
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	121,842	121,842	121,842

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2005

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
GULFPORT, MISS STATE PORT AUTHORITY AT	0	0	37,918,849	37,918,849	37,918,849
HEALTH, STATE DEPARTMENT OF					
FEDERAL BIOTERRORISM PREPAREDNESS PRG	0	16,217,101	0	16,217,101	16,217,101
LOCAL GOVERNMENTS & RURAL WATER	0	19,602,023	13,949,977	33,552,000	33,552,000
TOBACCO PILOT PROGRAM, MISSISSIPPI	0	0	8,000,000	8,000,000	8,000,000
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	31,554,898	31,554,898	31,554,898
INSURANCE, DEPARTMENT OF					
SUPPORT	0	0	7,549,800	7,549,800	7,549,800
RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	1,560,598	1,560,598	1,560,598
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	5,000,000	5,000,000	5,000,000
MASSAGE THERAPY, BOARD OF	0	0	98,500	98,500	98,500
MEDICAL LICENSURE, BOARD OF	0	0	1,697,572	1,697,572	1,697,572
MOTOR VEHICLE COMMISSION	0	0	237,000	237,000	237,000
NURSING, BOARD OF	0	0	1,513,815	1,513,815	1,513,815
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	139,134	139,134	139,134
OIL & GAS BOARD	0	0	1,678,703	1,678,703	1,678,703
OPTOMETRY, BOARD OF	0	0	76,820	76,820	76,820
PAT HARRISON WATERWAY DISTRICT	0	0	5,293,559	5,293,559	5,293,559
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,509,404	1,509,404	1,509,404
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	10,928,259	10,928,259	10,928,259
PERSONNEL BOARD	0	0	5,057,952	5,057,952	5,057,952
TRAINING FUND ACCOUNT	0	0	542,893	542,893	542,893
PHARMACY, BOARD OF	0	0	833,678	833,678	833,678
PHYSICAL THERAPY, BOARD OF	0	0	195,015	195,015	195,015
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	88,835	88,835	88,835
PSYCHOLOGY, BOARD OF	0	0	81,500	81,500	81,500
PUBLIC ACCOUNTANCY, BOARD OF	0	0	418,782	418,782	418,782
PUBLIC CONTRACTORS, BOARD OF	0	0	1,436,967	1,436,967	1,436,967
PUB EMPLOYEES' RETIREMENT - ADMIN/BLDG	0	0	9,050,132	9,050,132	9,050,132
PUBLIC SAFETY, DEPARTMENT OF					
COUNCIL ON AGING	0	0	661,726	661,726	661,726
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	656,792	656,792	656,792
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	616,681	616,681	616,681
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,500,535	2,500,535	2,500,535
PUBLIC SERVICE COMMISSION					
SUPPORT	0	0	9,550,433	9,550,433	9,550,433
NO CALL TELEPHONE SOLICITATION	0	0	169,000	169,000	169,000
PUBLIC UTILITIES STAFF	0	0	1,975,669	1,975,669	1,975,669
REAL ESTATE COMMISSION	0	0	902,007	902,007	902,007
APPRAISER LICENSING & CERTIFICATION BD	0	0	335,340	335,340	335,340
REHABILITATION SERVICES, DEPARTMENT OF					
DISABILITY DETERMINATION SERVICES	0	31,498,574	500,000	31,998,574	31,998,574
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
SPINAL CORD & HEAD INJURY PROGRAM	0	0	10,402,831	10,402,831	10,402,831
SUPPORT SERVICES, OFFICE OF	0	0	1,835,722	1,835,722	1,835,722
SECRETARY OF STATE	0	0	9,857,114	9,857,114	9,857,114
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	230,196	230,196	230,196
STATE FIRE ACADEMY	0	0	3,720,103	3,720,103	3,720,103
SUPREME COURT SERVICES					
BAR ADMISSIONS, BOARD OF	0	0	275,486	275,486	275,486
CONTINUING LEGAL EDUCATION FUND	0	0	115,986	115,986	115,986
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	30,000	2,762,232	2,792,232	2,792,232

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2005

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
TREASURER'S OFFICE, STATE				
HEALTH CARE TRUST FUND BOARD	0	0	107,429	107,429
INVESTING FUNDS	0	0	87,000	87,000
MACS PRG - ADMINISTRATIVE FUND	0	0	296,065	296,065
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,490,805	1,490,805
MPACT TRUST FUND TUITION PAYMENTS	0	0	8,500,000	8,500,000
VETERANS' HOME PURCHASE BOARD	0	0	30,766,717	30,766,717
VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,267,467	1,267,467
VETERINARY EXAMINERS, BOARD OF	0	0	97,040	97,040
WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,330,429	5,330,429
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	2,000,000	4,122,324	6,122,324
TOTAL PART II - SPECIAL FUND AGENCIES	0	166,874,995	276,460,754	443,335,749
PART III - TRANSPORTATION DEPT				
TRANSPORTATION, DEPARTMENT OF	0	382,444,225	481,415,880	863,860,105
STATE AID ROAD CONST, OFFICE OF	0	38,000,000	80,670,913	118,670,913
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	420,444,225	562,086,793	982,531,018
TOTAL STATE BUDGET	3,539,974,757	4,186,705,707	3,327,362,062	11,054,042,526

LEGISLATIVE

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

LEGISLATIVE EXPENSE

	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,295,000
Social Security and Retirement Matching	590,662	486,832
Insurance	124,845	87,314
Daily Expense	1,433,500	944,280
Mileage	131,745	118,295
Contingent Fund	<u>4,372,889</u>	<u>4,307,760</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 7,948,641	\$ 7,239,481
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	240,838	215,186
Insurance	63,615	39,186
Daily Expense	569,750	410,220
Mileage	57,200	57,200
Contingent Fund	<u>3,446,759</u>	<u>3,446,759</u>
TOTAL FOR SENATE	\$ 4,973,162	\$ 4,763,551
House and Senate Joint Operations	\$ 1,375,868	\$ 2,525,618
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 2,920,111	\$ 3,285,126
Joint Code Committee	\$ <u>297,000</u>	\$ <u>300,000</u>
TOTAL LEGISLATIVE EXPENSE	\$17,514,782 =====	\$18,113,776 =====
Joint Legislative Reapportionment Committee	\$ 181,331 =====	\$ 273,110 =====
Joint Legislative Budget Committee	\$ 2,665,978 =====	\$ 2,642,647 =====
Joint Legislative PEER Committee	\$ 1,888,279 =====	\$ 1,938,279 =====

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 36.0 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	24,698	23,463	32,000	23,463

TOTAL EXPENDITURES	24,698	23,463	32,000	23,463
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,698	23,463	32,000	23,463

TOTAL FUNDS	24,698	23,463	32,000	23,463
SUMMARY OF FUNDING				

GENERAL FUNDS	24,698	23,463	32,000	23,463
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	24,698	23,463	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ENERGY COUNCIL				
TOTAL FUNDS	24,698	23,463	32,000	23,463

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	190,229	180,717	200,248	180,717
TOTAL EXPENDITURES	190,229	180,717	200,248	180,717
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	190,229	180,717	200,248	180,717
TOTAL FUNDS	190,229	180,717	200,248	180,717
SUMMARY OF FUNDING				

GENERAL FUNDS	190,229	180,717	200,248	180,717
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	190,229	180,717	200,248	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	190,229	180,717	200,248	180,717

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	24,045	22,842	25,556	22,842
TOTAL EXPENDITURES	24,045	22,842	25,556	22,842
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,045	22,842	25,556	22,842
TOTAL FUNDS	24,045	22,842	25,556	22,842
SUMMARY OF FUNDING -----				
GENERAL FUNDS	24,045	22,842	25,556	22,842
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	24,045	22,842	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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	24,045	22,842	25,556	22,842

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	28,725	27,288	29,077	27,288

TOTAL EXPENDITURES	28,725	27,288	29,077	27,288
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	28,725	27,288	29,077	27,288

TOTAL FUNDS	28,725	27,288	29,077	27,288
SUMMARY OF FUNDING				

GENERAL FUNDS	28,725	27,288	29,077	27,288
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	28,725	27,288	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	28,725	27,288	29,077	27,288

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	4,698	3,000	5,000	3,000
CONTRACTUAL SERVICES	23,600	24,000	25,100	23,100
COMMODITIES	182	400	300	300

TOTAL EXPENDITURES	28,480	27,400	30,400	26,400
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	28,480	27,400	30,400	26,400

TOTAL FUNDS	28,480	27,400	30,400	26,400
GEN FUND LAPSE	367	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	28,480	27,400	30,400	26,400
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	28,480	27,400	30,400	26,400

AGENCY DESCRIPTION AND PROGRAMS

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

1. Uniform State Laws

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. UNIFORM STATE LAWS				
TOTAL FUNDS	28,480	27,400	30,400	26,400

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,276,047	15,399,686	15,399,686	15,115,682
TRAVEL	516,298	660,500	660,500	491,275
CONTRACTUAL SERVICES	2,391,831	2,977,400	2,977,400	1,732,506
COMMODITIES	312,295	338,100	338,100	314,000
CAPITAL OUTLAY - EQUIPMENT	288,832	293,500	293,500	154,775
SUBSIDIES, LOANS & GRANTS	2,549,267	5,535,000	5,535,000	5,535,000
TOTAL EXPENDITURES	20,334,570	25,204,186	25,204,186	23,343,238
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	158,910	140,000	110,000	110,000
STATE APPROPRIATIONS	5,724,796	5,966,235	7,782,358	5,921,410
FEDERAL FUNDS	4,673,611	7,519,000	7,519,000	7,519,000
OTHER FUNDS	9,917,253	11,688,951	9,902,828	9,902,828
LESS: EST CASH AVAILABLE	-140,000	-110,000	-110,000	-110,000
TOTAL FUNDS	20,334,570	25,204,186	25,204,186	23,343,238
GEN FUND LAPSE	238,534	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	112	112	86
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	146	157	157	142
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	258	269	269	228
SUMMARY OF FUNDING				
GENERAL FUNDS	5,724,796	5,966,235	7,782,358	5,921,410
SPECIAL FUNDS	14,609,774	19,237,951	17,421,828	17,421,828
TOTAL FUNDS	20,334,570	25,204,186	25,204,186	23,343,238

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	842,505	960,189	960,189	833,709
2. TRAINING				
TOTAL FUNDS	655,781	705,308	705,308	467,627
3. LITIGATION				
TOTAL FUNDS	2,503,301	2,747,953	2,747,953	2,478,526
4. OPINIONS				
TOTAL FUNDS	839,052	900,989	900,989	810,010

AGENCY PAGE 3

5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	6,459,799	6,960,769	6,960,769	6,534,061
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	341,072	365,459	365,459	328,371
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	8,693,060	12,563,519	12,563,519	11,890,934

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	439,464	482,089	663,298	557,252
TRAVEL	17,868	25,000	30,000	23,500
CONTRACTUAL SERVICES	69,604	213,444	221,480	211,586
COMMODITIES	5,286	6,700	7,000	6,200
CAPITAL OUTLAY - EQUIPMENT	0	0	12,000	0
SUBSIDIES, LOANS & GRANTS	53,646	0	0	0
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TOTAL EXPENDITURES	585,868	727,233	933,778	798,538
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	157,518	147,518	147,518
STATE APPROPRIATIONS	585,868	607,233	813,778	678,538
CRIMINAL ASSESSMENT FEE	53,647	0	0	0
OTHER FUNDS	103,871	110,000	120,000	120,000
LESS: EST CASH AVAILABLE	-157,518	-147,518	-147,518	-147,518
	-----	-----	-----	-----
TOTAL FUNDS	585,868	727,233	933,778	798,538
GEN FUND LAPSE	24,411	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
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SUMMARY OF FUNDING

GENERAL FUNDS	585,868	607,233	813,778	678,538
SPECIAL FUNDS	0	120,000	120,000	120,000
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TOTAL FUNDS	585,868	727,233	933,778	798,538

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	585,868	727,233	933,778	798,538

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	421,732	420,000	523,888	458,842
TRAVEL	23,919	25,000	25,000	22,500
CONTRACTUAL SERVICES	162,933	244,308	282,555	165,521
COMMODITIES	30,997	30,000	30,750	29,854
CAPITAL OUTLAY - EQUIPMENT	2,735	3,000	4,000	1,000
SUBSIDIES, LOANS & GRANTS	1,675	0	0	0
TOTAL EXPENDITURES	643,991	722,308	866,193	677,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	79,433	79,433	0	0
STATE APPROPRIATIONS	621,382	642,875	866,193	677,717
FEES	22,609	0	0	0
LESS: EST CASH AVAILABLE	-79,433	0	0	0
TOTAL FUNDS	643,991	722,308	866,193	677,717
GEN FUND LAPSE	26,320	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	7	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	621,382	642,875	866,193	677,717
SPECIAL FUNDS	22,609	79,433	0	0
TOTAL FUNDS	643,991	722,308	866,193	677,717

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	643,991	722,308	866,193	677,717

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,675,231	12,327,254	14,615,041	14,278,977
TRAVEL	339,139	377,505	377,505	377,505
CONTRACTUAL SERVICES	42,794	47,074	61,781	47,074
SUBSIDIES, LOANS & GRANTS	751,344	768,000	768,000	768,000
TOTAL EXPENDITURES	12,808,508	13,519,833	15,822,327	15,471,556
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,538	75,538	75,538	75,538
STATE APPROPRIATIONS	12,446,889	13,001,589	15,822,327	15,471,556
BUDGET CONTINGENCY FUNDS	361,619	518,244	0	0
LESS: EST CASH AVAILABLE	-75,538	-75,538	-75,538	-75,538
TOTAL FUNDS	12,808,508	13,519,833	15,822,327	15,471,556
GEN FUND LAPSE	370,176	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	153	153	153	153
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	153	153	153	153

SUMMARY OF FUNDING

GENERAL FUNDS	12,446,889	13,001,589	15,822,327	15,471,556
SPECIAL FUNDS	361,619	518,244	0	0
TOTAL FUNDS	12,808,508	13,519,833	15,822,327	15,471,556

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 statue pays the salaries, travel, and office expenses for District Attorneys, Legal Assistants (Assistant District Attorneys), and Criminal Investigators.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	12,808,508	13,519,833	15,822,327	15,471,556

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	216,170	306,402	347,202	306,202
TRAVEL	36,397	44,500	52,000	37,500
CONTRACTUAL SERVICES	69,134	64,000	75,000	64,000
COMMODITIES	4,410	2,000	3,000	1,000
CAPITAL OUTLAY - EQUIPMENT	9,020	0	7,000	0
TOTAL EXPENDITURES	335,131	416,902	484,202	408,702
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	322,876	345,902	484,202	345,902
BUDGET CONTINGENCY FUNDS	0	71,000	0	0
CRIMINAL JUSTICE FUND	12,255	0	0	62,800
TOTAL FUNDS	335,131	416,902	484,202	408,702
GEN FUND LAPSE	18,935	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	322,876	345,902	484,202	345,902
SPECIAL FUNDS	12,255	71,000	0	62,800
TOTAL FUNDS	335,131	416,902	484,202	408,702

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	335,131	416,902	484,202	408,702

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,943,025	4,182,275	4,379,403	4,148,769
TRAVEL	236,924	265,000	265,000	235,000
CONTRACTUAL SERVICES	549,271	606,985	725,535	495,858
COMMODITIES	340,083	345,121	395,121	320,090
CAPITAL OUTLAY - EQUIPMENT	950	35,000	104,350	2,500
TOTAL EXPENDITURES	5,070,253	5,434,381	5,869,409	5,202,217
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	928,307	422,269	283,069	283,069
STATE APPROPRIATIONS	4,119,244	4,824,434	5,669,409	4,833,348
BUDGET CONTINGENCY FUNDS	203,298	259,947	0	0
CLERK'S FEES	212,244	190,000	190,000	190,000
LAW LIBRARY FEES	5,091	5,000	5,000	5,000
SALE OF SVCS & OTHER FDS	24,338	15,800	15,800	15,800
LESS: EST CASH AVAILABLE	-422,269	-283,069	-293,869	-125,000
TOTAL FUNDS	5,070,253	5,434,381	5,869,409	5,202,217
GEN FUND LAPSE	33,220	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	72	71
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	74	74	74	71
SUMMARY OF FUNDING				
GENERAL FUNDS	4,119,244	4,824,434	5,669,409	4,833,348
SPECIAL FUNDS	951,009	609,947	200,000	368,869
TOTAL FUNDS	5,070,253	5,434,381	5,869,409	5,202,217

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SUPREME COURT SERVICES				
TOTAL FUNDS	3,967,404	4,293,201	4,643,508	3,973,982
2. SUPREME COURT CLERK				
TOTAL FUNDS	591,888	613,986	646,007	765,091
3. STATE LAW LIBRARY				
TOTAL FUNDS	510,961	527,194	579,894	463,144

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,378,490	9,788,675	9,812,444	9,786,983
TRAVEL	16,740	17,000	22,000	12,500
CONTRACTUAL SERVICES	339,693	343,500	377,050	272,355
COMMODITIES	40,595	27,500	27,500	22,000
CAPITAL OUTLAY - EQUIPMENT	239,396	73,500	108,750	0
SUBSIDIES, LOANS & GRANTS	71,398	205,000	770,000	635,000
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TOTAL EXPENDITURES	9,086,312	10,455,175	11,117,744	10,728,838
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	582,911	478,679	169,492	169,492
STATE APPROPRIATIONS	980,005	1,052,564	1,441,229	1,052,323
BUD CONT/CIVIL LEG ASSIST	122,194	226,096	500,000	500,000
COURT REPORTER FEES	17,990	20,000	20,000	20,000
FEDERAL FUNDS	223,376	0	0	0
PUBLIC SAFETY, DEPT OF	233,501	50,900	50,900	50,900
TFR FROM COUNTIES	7,405,014	8,796,428	9,094,000	9,094,000
LESS: EST CASH AVAILABLE	-478,679	-169,492	-157,877	-157,877
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TOTAL FUNDS	9,086,312	10,455,175	11,117,744	10,728,838
GEN FUND LAPSE	13,934	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	1	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	16	15	15	14
SUMMARY OF FUNDING -----				
GENERAL FUNDS	980,005	1,052,564	1,441,229	1,052,323
SPECIAL FUNDS	8,106,307	9,402,611	9,676,515	9,676,515
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TOTAL FUNDS	9,086,312	10,455,175	11,117,744	10,728,838

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	8,898,255	10,423,560	11,086,129	10,697,785
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	17,316	31,615	31,615	31,053
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	170,741	0	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,054,109	3,329,218	3,588,354	3,302,550
TRAVEL	234,243	259,500	269,500	200,000
CONTRACTUAL SERVICES	512,705	433,000	475,150	298,628
COMMODITIES	71,797	37,000	45,000	29,000
CAPITAL OUTLAY - EQUIPMENT	13,686	30,000	83,700	0
TOTAL EXPENDITURES	3,886,540	4,088,718	4,461,704	3,830,178
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	65,636	65,636	65,636
STATE APPROPRIATIONS	3,833,654	3,856,846	4,461,704	3,830,178
BUDGET CONTINGENCY FUNDS	118,522	231,872	0	0
LESS: EST CASH AVAILABLE	-65,636	-65,636	-65,636	-65,636
TOTAL FUNDS	3,886,540	4,088,718	4,461,704	3,830,178
GEN FUND LAPSE	30,915	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	3,833,654	3,856,846	4,461,704	3,830,178
SPECIAL FUNDS	52,886	231,872	0	0
TOTAL FUNDS	3,886,540	4,088,718	4,461,704	3,830,178

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	3,739,361	3,936,638	4,309,624	3,690,211
2. SUPREME COURT CLERK TOTAL FUNDS	147,179	152,080	152,080	139,967

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,629,275	14,497,694	15,715,866	15,503,870
TRAVEL	430,936	377,352	465,000	377,352
CONTRACTUAL SERVICES	55,300	92,300	92,300	92,300
COMMODITIES	394,000	484,000	484,000	484,000
TOTAL EXPENDITURES	15,509,511	15,451,346	16,757,166	16,457,522
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	936	1,293	1,293	1,293
STATE APPROPRIATIONS	15,323,194	15,451,346	16,757,166	16,457,522
BUDGET CONTINGENCY FUNDS	186,422	0	0	0
PRIOR YEAR REFUNDS	252	0	0	0
LESS: EST CASH AVAILABLE	-1,293	-1,293	-1,293	-1,293
TOTAL FUNDS	15,509,511	15,451,346	16,757,166	16,457,522

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
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SUMMARY OF FUNDING

GENERAL FUNDS	15,323,194	15,451,346	16,757,166	16,457,522
SPECIAL FUNDS	186,317	0	0	0
TOTAL FUNDS	15,509,511	15,451,346	16,757,166	16,457,522

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	15,509,511	15,451,346	16,757,166	16,457,522

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION
GOVERNOR'S
MANSION
OFFICE SUPPORT

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	392,166	406,364	410,864	406,364
TRAVEL	24,846	32,400	33,000	30,000
CONTRACTUAL SERVICES	59,807	73,706	86,950	76,106
COMMODITIES	10,360	14,349	14,400	14,349
CAPITAL OUTLAY - EQUIPMENT	6,644	0	7,200	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	493,823	526,819	552,414	526,819
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	493,823	526,819	552,414	526,819
	-----	-----	-----	-----
TOTAL FUNDS	493,823	526,819	552,414	526,819
GEN FUND LAPSE	23,783	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	493,823	526,819	552,414	526,819
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	493,823	526,819	552,414	526,819

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. The Mississippi Ethics Commission oversees the ethical conduct of public officials and public employees within all state and local government. 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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS				
TOTAL FUNDS	493,823	526,819	552,414	526,819

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	131,803	135,344	138,051	134,739
TRAVEL	0	100	100	100
CONTRACTUAL SERVICES	194,877	149,357	152,344	149,357
COMMODITIES	106,728	116,192	118,515	106,385
TOTAL EXPENDITURES	433,408	400,993	409,010	390,581
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	429,284	400,993	409,010	390,581
BUDGET CONTINGENCY FUNDS	4,124	0	0	0
TOTAL FUNDS	433,408	400,993	409,010	390,581
GEN FUND LAPSE	38,801	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	4	4	4
SUMMARY OF FUNDING				

GENERAL FUNDS	429,284	400,993	409,010	390,581
SPECIAL FUNDS	4,124	0	0	0
TOTAL FUNDS	433,408	400,993	409,010	390,581

AGENCY DESCRIPTION AND PROGRAMS

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

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	433,408	400,993	409,010	390,581

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,774,048	1,647,690	1,651,171	1,651,171
TRAVEL	33,572	31,900	14,280	7,034
CONTRACTUAL SERVICES	407,544	327,029	334,898	301,167
COMMODITIES	17,525	14,000	14,350	14,000
CAPITAL OUTLAY - EQUIPMENT	353	303	0	0
SUBSIDIES, LOANS & GRANTS	8,000	8,000	8,000	8,000
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TOTAL EXPENDITURES	2,241,042	2,028,922	2,022,699	1,981,372
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,028,704	1,815,160	1,852,699	1,811,372
BUDGET CONTINGENCY FUNDS	24,338	0	0	0
FEDERAL FUNDS	188,000	213,762	170,000	170,000
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TOTAL FUNDS	2,241,042	2,028,922	2,022,699	1,981,372
GEN FUND LAPSE	88,720	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	26	32	32	32
PART-TIME	0	1	1	1

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

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29	36	36	36	

SUMMARY OF FUNDING

GENERAL FUNDS	2,028,704	1,815,160	1,852,699	1,811,372
SPECIAL FUNDS	212,338	213,762	170,000	170,000
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TOTAL FUNDS	2,241,042	2,028,922	2,022,699	1,981,372

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.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	2,241,042	2,028,922	2,022,699	1,981,372

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,973,664	8,436,183	8,531,090	8,001,742
TRAVEL	722,457	801,858	801,858	710,760
CONTRACTUAL SERVICES	700,839	877,456	907,035	786,974
COMMODITIES	82,736	86,123	94,200	82,736
CAPITAL OUTLAY - EQUIPMENT	19,966	50,000	473,840	16,615
SUBSIDIES, LOANS & GRANTS	0	0	2,583	2,583
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,499,662	10,251,620	10,810,606	9,601,410
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	602,235	748,555	368,284	368,284
STATE APPROPRIATIONS	5,619,071	5,971,349	6,700,000	5,651,410
BUDGET CONTINGENCY FUNDS	69,777	0	0	0
FEES & OTHER FUNDS	3,957,134	3,900,000	3,950,000	3,950,000
LESS: EST CASH AVAILABLE	-748,555	-368,284	-207,678	-368,284
-----	-----	-----	-----	-----
TOTAL FUNDS	9,499,662	10,251,620	10,810,606	9,601,410
GEN FUND LAPSE	234,129	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	174	169	169	161
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	175	170	170	162

SUMMARY OF FUNDING

GENERAL FUNDS	5,619,071	5,971,349	6,700,000	5,651,410
SPECIAL FUNDS	3,880,591	4,280,271	4,110,606	3,950,000
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TOTAL FUNDS	9,499,662	10,251,620	10,810,606	9,601,410

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, 150 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	8,614,719	9,253,690	9,776,445	8,604,857
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	390,107	434,352	445,792	432,087
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	494,836	563,578	588,369	564,466

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,110,216	14,750,104	14,991,412	14,393,629
TRAVEL	127,730	162,376	172,376	127,206
CONTRACTUAL SERVICES	10,124,550	11,078,466	11,771,096	10,198,119
COMMODITIES	865,199	951,190	924,540	876,802
CAPITAL OUTLAY - EQUIPMENT	511,037	631,914	695,224	492,378
SUBSIDIES, LOANS & GRANTS	27,689,983	70,976,108	936,131	936,131
TOTAL EXPENDITURES	53,428,715	98,550,158	29,490,779	27,024,265
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,687,078	26,525,008	2,699,577	2,699,577
STATE APPROPRIATIONS	12,329,425	11,505,872	11,965,872	11,105,872
COST ALLOCATION FUNDS	2,184,001	2,155,099	2,258,819	2,258,819
FEDERAL FUNDS	48,436,648	48,442,980	76,381	76,381
INSURANCE RECOVERY FUNDS	1,857,481	2,152,552	2,537,762	2,537,762
MMRS REVOLVING FUNDS	2,918,803	4,500,000	5,100,000	5,100,000
OTHER FUNDS	4,540,287	5,968,224	5,966,807	5,966,807
LESS: EST CASH AVAILABLE	-26,525,008	-2,699,577	-1,114,439	-2,720,953
TOTAL FUNDS	53,428,715	98,550,158	29,490,779	27,024,265
GEN FUND LAPSE	518,246	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	343	330	333	319
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	346	333	336	322

SUMMARY OF FUNDING

GENERAL FUNDS	12,329,425	11,505,872	11,965,872	11,105,872
SPECIAL FUNDS	41,099,290	87,044,286	17,524,907	15,918,393
TOTAL FUNDS	53,428,715	98,550,158	29,490,779	27,024,265

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions. Additional program activities include providing advice and assistance to other state agencies and political subdivisions and 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 established in 1993 under Section 7-7-3, is charged with providing automated delivery of accurate and relevant information to the State's executives and agency managers in a form that is easily manipulated and understood. Funding is provided by a non-interest-bearing loan of \$15 million from the General Fund Pool, by recovery of production costs from user agencies, and through an allocation from the statewide cost allocation fund.

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	1,597,384	1,774,322	1,778,042	1,562,650
2. AIR TRANSPORT TOTAL FUNDS	1,281,764	1,572,652	1,572,652	1,372,901
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	1,441,959	1,473,252	1,473,252	1,565,208
4. CAPITOL FACILITIES TOTAL FUNDS	8,796,514	9,243,686	9,243,686	8,913,284
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	30,018,709	73,466,657	3,504,730	3,336,399
6. INSURANCE TOTAL FUNDS	1,972,992	2,152,552	2,537,762	2,052,778
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	7,033,739	7,800,000	8,313,618	7,198,053
8. PURCHASING & TRAVEL TOTAL FUNDS	348,875	442,210	442,210	404,130
9. SURPLUS PROPERTY TOTAL FUNDS	513,075	273,518	273,518	268,213
10. CRIME VICTIMS COMPENSATION TOTAL FUNDS	423,704	351,309	351,309	350,649

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,600,219	7,362,037	7,382,239	6,104,543
TRAVEL	403,730	645,858	645,858	645,858
CONTRACTUAL SERVICES	2,437,940	2,741,445	2,853,594	2,713,594
COMMODITIES	95,227	146,981	146,981	146,981
CAPITAL OUTLAY - EQUIPMENT	38,061	85,600	131,775	39,850
SUBSIDIES, LOANS & GRANTS	100,175	100,300	100,300	100,300
TOTAL EXPENDITURES	8,675,352	11,082,221	11,260,747	9,751,126
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,550,019	2,151,671	888,066	888,066
STATE APPROPRIATIONS	3,733,743	3,653,007	3,716,047	3,600,000
BUDGET CONTINGENCY FUNDS	0	30,000	0	0
CHARITABLE GAMING	1,416,449	1,300,000	1,300,000	1,300,000
FEDERAL FUNDS	10,971	0	0	0
INVESTIGATIONS	4,115,841	5,135,000	6,239,244	6,239,244
TFR TO BUD CONTINGENCY FD	0	-299,391	0	0
LESS: EST CASH AVAILABLE	-2,151,671	-888,066	-882,610	-2,276,184
TOTAL FUNDS	8,675,352	11,082,221	11,260,747	9,751,126
GEN FUND LAPSE	155,675	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	151	166	166	136
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	166	166	136

SUMMARY OF FUNDING

GENERAL FUNDS	3,733,743	3,653,007	3,716,047	3,600,000
SPECIAL FUNDS	4,941,609	7,429,214	7,544,700	6,151,126
TOTAL FUNDS	8,675,352	11,082,221	11,260,747	9,751,126

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

AGENCY PAGE 2

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.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,415,944	9,682,221	9,802,897	8,450,968
2. CHARITABLE BINGO				
TOTAL FUNDS	1,259,408	1,400,000	1,457,850	1,300,158

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,587,646	32,066,905	37,411,222	31,441,565
TRAVEL	1,177,825	1,275,354	1,769,096	1,155,756
CONTRACTUAL SERVICES	17,414,562	18,749,612	18,207,669	9,991,580
COMMODITIES	1,571,986	1,717,020	1,878,388	1,560,270
CAPITAL OUTLAY - OTHER THAN EQUIP	4,442,702	2,638,036	645,000	0
CAPITAL OUTLAY - EQUIPMENT	857,023	1,951,770	3,475,259	300,000
SUBSIDIES, LOANS & GRANTS	7,042	5,222	3,231	3,231
TOTAL EXPENDITURES	56,058,786	58,403,919	63,389,865	44,452,402
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,943,596	10,851,935	1,185,704	1,185,704
STATE APPROPRIATIONS	41,768,494	40,797,351	59,734,814	40,797,351
BUDGET CONTINGENCY FUNDS	520,320	1,040,000	0	0
COLLECTION FEES	2,355,989	2,400,337	2,469,347	2,469,347
COLLECTION FEES-SPEC TAGS	72,322	0	0	0
INSURANCE SETTLEMENT	250,000	0	0	0
PHOENIX	9,000,000	4,500,000	0	0
LESS: EST CASH AVAILABLE	-10,851,935	-1,185,704	0	0
TOTAL FUNDS	56,058,786	58,403,919	63,389,865	44,452,402
GEN FUND LAPSE	1,723,134	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	796	796	850	746
PART-TIME	21	21	21	7

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

817	817	871	753
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SUMMARY OF FUNDING

GENERAL FUNDS	41,768,494	40,797,351	59,734,814	40,797,351
SPECIAL FUNDS	14,290,292	17,606,568	3,655,051	3,655,051
TOTAL FUNDS	56,058,786	58,403,919	63,389,865	44,452,402

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

AGENCY PAGE 2

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 2005.

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. TAX COLLECTING TOTAL FUNDS	39,669,859	43,800,409	49,120,086	34,863,499
2. ALCOHOLIC BEVERAGE CONTROL TOTAL FUNDS	12,746,026	10,707,070	9,650,929	6,350,830
3. PROPERTY TAX TOTAL FUNDS	3,642,901	3,896,440	4,618,850	3,238,073

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	1,000	0
COMMODITIES	2,990,000	1,086,694	1,246,600	1,086,694
TOTAL EXPENDITURES	2,990,000	1,086,694	1,247,600	1,086,694
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,026,694	1,086,694	1,247,600	1,086,694
BUDGET CONTINGENCY FUNDS	1,963,306	0	0	0
TOTAL FUNDS	2,990,000	1,086,694	1,247,600	1,086,694
GEN FUND LAPSE	60,000	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,026,694	1,086,694	1,247,600	1,086,694
SPECIAL FUNDS	1,963,306	0	0	0
TOTAL FUNDS	2,990,000	1,086,694	1,247,600	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	2,990,000	1,086,694	1,247,600	1,086,694

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,541,118	1,696,405	1,754,278	1,463,653
TRAVEL	13,666	14,500	25,000	2,500
CONTRACTUAL SERVICES	1,058,493	1,039,153	989,013	946,632
COMMODITIES	145,571	59,500	59,500	55,626
CAPITAL OUTLAY - EQUIPMENT	16,845	182,652	162,847	26,155
SUBSIDIES, LOANS & GRANTS	2,586	2,284	1,293	1,293
TOTAL EXPENDITURES	2,778,279	2,994,494	2,991,931	2,495,859
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,946,201	22,578,195	4,253,374	4,253,374
STATE APPROPRIATIONS	559,701	590,673	590,673	570,000
NET CANCELLED WARRANTS	1,209,200	750,000	750,000	750,000
NURSE HOME RCPT/UNCL PROP	14,324,059	2,500,000	2,000,000	2,000,000
OTHER RECEIPTS	72	0	0	0
REPAYMENT OF LOAN TO MACS	0	79,000	0	0
TFR CANCELLED WARRANTS	-4,042,693	-750,000	-750,000	-750,000
TFR TO BUD CONTINGENCY FD	0	-15,000,000	0	0
TFR TO UP CLAIM FUND	-3,640,066	-3,500,000	-3,000,000	-3,000,000
LESS: EST CASH AVAILABLE	-22,578,195	-4,253,374	-852,116	-1,327,515
TOTAL FUNDS	2,778,279	2,994,494	2,991,931	2,495,859
GEN FUND LAPSE	23,321	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	559,701	590,673	590,673	570,000
SPECIAL FUNDS	2,218,578	2,403,821	2,401,258	1,925,859
TOTAL FUNDS	2,778,279	2,994,494	2,991,931	2,495,859

AGENCY DESCRIPTION AND PROGRAMS

The duties of the State Treasurer's Office are to keep fiscal records concerning receipts, deposits, and disbursements of all public funds of the state including federal funds received by state agencies; maintain official and current records of the Mississippi bonded indebtedness and make all

AGENCY PAGE 2

payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	522,116	658,465	623,082	564,784
2. BOND SERVICING				
TOTAL FUNDS	225,043	298,351	303,124	275,665
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	843,160	981,929	1,006,808	805,033

AGENCY PAGE 3

4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	432,793	473,126	483,924	391,587
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	755,167	582,623	574,993	458,790

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF
GEN EDUC PRGS & HB4 ADMINISTRATION
CHICKASAW INTEREST
EDUC ENHANCEMENT RECOMM (FIO)
EDUC ENHANCEMENT APPROPS (FIO)
MISSISSIPPI ADEQUATE EDUCATION PRG
SCHOOLS FOR THE BLIND & DEAF
TEACHER SALARY INCREASE
VOCATIONAL & TECHNICAL EDUCATION
EDUCATIONAL TELEVISION AUTHORITY
LIBRARY COMMISSION

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,250,474	31,516,448	32,547,183	24,723,651
TRAVEL	1,339,972	2,541,040	2,610,254	1,600,000
CONTRACTUAL SERVICES	21,174,602	37,357,543	37,797,730	33,784,820
COMMODITIES	3,182,146	6,394,660	6,446,960	5,714,093
CAPITAL OUTLAY - OTHER THAN EQUIP	541,568	1,234,000	1,354,000	1,114,000
CAPITAL OUTLAY - EQUIPMENT	1,454,912	1,977,202	2,157,432	1,277,202
SUBSIDIES, LOANS & GRANTS	579,687,740	646,904,341	673,769,666	663,639,817
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TOTAL EXPENDITURES	630,631,414	727,925,234	756,683,225	731,853,583
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,626,857	5,640,085	2,321,468	2,321,468
STATE APPROPRIATIONS	71,611,994	68,824,399	86,872,618	63,827,518
CRITICAL TEACHER SHORTAGE	6,150,472	7,398,896	7,398,896	7,398,896
EDUC ENHANCEMENT FUNDS	83,956,478	85,918,610	85,923,485	85,388,943
FEDERAL FUNDS	453,470,995	525,404,796	545,009,693	545,009,693
VISION SCREENING	250,000	250,000	250,000	0
OTHER FUNDS	14,204,703	36,809,916	29,922,065	28,922,065
LESS: EST CASH AVAILABLE	-5,640,085	-2,321,468	-1,015,000	-1,015,000
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TOTAL FUNDS	630,631,414	727,925,234	756,683,225	731,853,583
GEN FUND LAPSE	140,798	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	486	488	510	467
PART-TIME	48	48	48	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	80
PART-TIME	1	1	1	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	538	540	562	550

SUMMARY OF FUNDING

GENERAL FUNDS	71,611,994	68,824,399	86,872,618	63,827,518
SPECIAL FUNDS	559,019,420	659,100,835	669,810,607	668,026,065
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TOTAL FUNDS	630,631,414	727,925,234	756,683,225	731,853,583

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	80,829,125	98,854,099	128,823,304	126,639,041
2. CHILD NUTRITION TOTAL FUNDS	174,911,198	204,705,536	216,002,536	215,203,780
3. SPECIAL PROJECTS TOTAL FUNDS	100,127,259	111,000,408	113,006,022	109,881,421
4. INDUSTRIAL TRAINING TOTAL FUNDS	756,114	775,018	775,018	623,299
5. SUPPORTIVE SERVICES TOTAL FUNDS	10,461,379	9,718,878	9,844,568	6,882,488
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,269,224	4,180,729	4,476,948	3,910,943
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	10,258,650	11,549,936	11,594,200	6,996,811
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	91,287,975	80,815,988	62,546,787	55,862,614
9. COMPENSATORY EDUCATION TOTAL FUNDS	125,744,664	160,227,093	161,989,083	161,989,083
10. COMMUNITY & OUTREACH SERVICES TOTAL FUNDS	1,118,223	2,683,320	2,687,053	2,539,513
11. EDUCATIONAL TECHNOLOGY TOTAL FUNDS	11,495,312	21,507,733	22,712,608	21,888,329

AGENCY PAGE 4

12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	5,625,504	5,397,649	5,468,326	4,263,264
13. MS TEACHER CENTER				
TOTAL FUNDS	13,746,787	16,508,847	16,756,772	15,172,997

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	9,249,612	15,800,223	13,088,131	9,249,612
TOTAL EXPENDITURES	9,249,612	15,800,223	13,088,131	9,249,612
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,249,612	9,249,612	13,088,131	9,249,612
BUDGET CONTINGENCY FUNDS	0	6,550,611	0	0
TOTAL FUNDS	9,249,612	15,800,223	13,088,131	9,249,612
SUMMARY OF FUNDING				

GENERAL FUNDS	9,249,612	9,249,612	13,088,131	9,249,612
SPECIAL FUNDS	0	6,550,611	0	0
TOTAL FUNDS	9,249,612	15,800,223	13,088,131	9,249,612

AGENCY DESCRIPTION AND PROGRAMS

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

1. Chickasaw School Fund

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	9,249,612	15,800,223	13,088,131	9,249,612

FISCAL YEAR 2005 JLBC EDUCATION ENHANCEMENT FUND RECOMMENDATION

(For Information Only)

NAME OF AGENCY	SPECIAL FUNDS			FY 2005 ED ENHANCEMENT FUNDS	TOTAL SPECIAL FUNDS	TOTAL JLBC FY 2005 RECOMMENDATION
	GENERAL FUNDS	FEDERAL	OTHER			
GENERAL EDUCATION PROGRAM:	\$ 62,758,836	\$ 535,288,374	\$ 29,754,526	\$720,432	\$ 565,763,332	\$ 628,522,168
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	19,443,086	19,443,086	19,443,086
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000
EDUCATIONAL TECHNOLOGY	1,068,682	9,721,319	7,872,903	3,225,425	20,819,647	21,888,329
TOTAL GENERAL EDUCATION PROGRAM	63,827,518	545,009,693	37,627,429	85,388,943	668,026,065	731,853,583
VOCATIONAL & TECHNICAL EDUCATION	67,056,753	16,202,675	0	7,863,746	24,066,421	91,123,174
TOTAL MISS ADEQUATE EDUC PROGRAM	1,411,967,445	0	70,000,000	102,426,410	172,426,410	1,584,393,855
MISSISSIPPI LIBRARY COMMISSION	10,100,698	2,386,719	0	493,847	2,880,566	12,981,264
EDUCATIONAL TELEVISION AUTHORITY	5,352,562	0	3,108,051	1,644,067	4,752,118	10,104,680
JUNIOR COLLEGE: SUPPORT	108,754,594	28,527,081	205,260,391	29,762,454	263,549,926	372,304,520
INSTITUTIONS OF HIGHER LEARNING:						
UNIVERSITIES - GENERAL SUPPORT	245,798,973	680,909	358,050,753	37,159,988	395,891,650	641,690,623
STUDENT FINANCIAL AID	26,925,521	253,778	10,109,289	0	10,363,067	37,288,588
EXECUTIVE OFFICE	4,884,430	6,318,455	19,967,653	439,370	26,725,478	31,609,908
ASU - AGRICULTURAL PRGS	3,755,625	0	0	21,097	21,097	3,776,722
MSU - AG & FORESTRY EXP STA	16,969,436	3,865,474	2,542,500	1,272,677	7,680,651	24,650,087
MSU - FOREST & WILDLIFE RES CTR	4,364,621	697,959	94,276	276,253	1,068,488	5,433,109
MSU - VET MEDICINE, COLLEGE OF	10,627,736	0	5,218,660	603,725	5,822,385	16,450,121
MSU - COOPERATIVE EXT SERVICE	18,646,772	10,005,178	3,614,174	1,064,855	14,684,207	33,330,979
UM - MEDICAL CENTER - CONS	127,040,187	64,468,000	413,511,394	3,854,830	481,834,224	608,874,411
TOTAL IHL	459,013,301	86,289,753	813,108,699	44,692,795	944,091,247	1,403,104,548
ARTS COMMISSION	1,205,330	751,570	361,437	450,000	1,563,007	2,768,337
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
TOTAL	2,127,278,201	679,167,491	1,139,466,007	282,847,597	2,101,481,095	4,228,759,296

**FISCAL YEAR 2004 EDUCATION ENHANCEMENT FUND APPROPRIATIONS
(FOR INFORMATION ONLY)**

NAME OF AGENCY	SPECIAL FUNDS			FY 2004 ED ENHANCEMENT FUNDS	TOTAL SPECIAL FUNDS	TOTAL FY 2004 APPROPRIATIONS	FY 2003 ED ENHANCEMENT FUNDS
	GENERAL FUNDS	FEDERAL	OTHER				
GENERAL EDUCATION PROGRAM	\$ 68,824,399	\$ 518,904,734	\$ 49,984,496	\$ 720,432	\$ 569,809,662	\$ 638,434,061	\$ 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	19,977,628	19,977,628	19,977,628	18,533,637
TEXTBOOKS	0	0	0	0	0	0	0
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	3,220,550	3,220,550	3,220,550	3,219,175
TOTAL GENERAL EDUCATION PROGRAM	68,824,399	518,904,734	49,984,496	85,918,610	654,807,840	723,632,239	84,473,244
VOCATIONAL & TECHNICAL EDUCATION	67,433,221	16,063,504	943,708	7,863,746	24,870,958	92,304,179	7,863,746
TOTAL MS ADEQUATE EDUCATION PRG	1,348,306,695	0	290,660,750	106,496,845	397,157,595	1,745,464,290	94,969,201
LIBRARY COMMISSION	10,303,107	2,386,719	200,000	493,847	3,080,566	13,383,673	493,847
EDUCATIONAL TELEVISION AUTHORITY	5,660,486	47,500	4,467,275	1,644,067	6,158,842	11,819,328	1,644,067
COMMUNITY & JUNIOR COLLEGES: SUPPORT	112,656,117	19,435,445	203,336,411	30,563,989	253,335,845	365,991,962	28,398,755
INSTITUTIONS OF HIGHER LEARNING:							
VOLUNTEER SERVICE, COMM FOR	83,141	8,229,433	166,499	92,150	8,488,082	8,571,223	92,150
JSU - URBAN RESEARCH CTR, MS	237,179	0	14,779	0	14,779	251,958	0
MSU - ALCOHOL SAFETY EDUC PRG	0	0	1,229,839	0	1,229,839	1,229,839	0
MSU - STATE CHEMICAL LAB, MS	1,091,839	0	486,480	161,595	648,055	1,739,894	161,595
MSU - STENNIS INST OF GOV'T	214,154	0	177,347	46,550	223,897	438,051	46,550
MSU - WATER RESOURCES INST	77,710	0	4,550	8,740	13,290	91,000	8,740
UM - LAW RESEARCH INSTITUTE	569,630	352,636	119,754	54,913	527,303	1,096,933	54,913
UM - MINERAL RESOURCES INST	389,000	8,270,687	376,710	24,035	8,671,432	9,060,432	24,035
UM - RES INST PHARM SCIENCES	3,326,828	5,428,629	1,982,627	100,510	7,511,766	10,838,594	100,510
UM - SMALL BUSINESS DEV CTR	327,664	815,772	36,542	0	852,314	1,179,978	0
UM - STATE COURT EDUC PRG	0	0	1,469,246	0	1,469,246	1,469,246	0
UM - SUPERCOMPUTER	958,801	0	261,781	0	261,781	1,220,582	0
USM - GULF COAST RESCH LAB	3,093,886	0	1,819,894	196,650	2,016,544	5,110,430	196,650
USM - POLYMER INSTITUTE, MS	423,834	0	95,645	0	95,645	519,478	0
USM - STENNIS CENTER FOR HL	343,945	0	5,283	95,000	100,283	444,228	95,000
SUBSIDIARY PROGRAMS - CONS	11,137,611	23,097,157	8,246,956	780,143	32,124,258	43,261,867	780,143
UNIVERSITIES - GENERAL SUPPORT	245,798,973	660,057	386,340,087	37,159,988	424,160,132	669,959,105	33,840,765
EXECUTIVE OFFICE OF IHL	5,373,362	0	24,685,647	495,742	25,181,389	30,554,751	495,742
STUDENT FINANCIAL AID	26,925,521	253,778	11,845,193	0	12,098,971	39,024,492	0
ASU - AGRICULTURAL PROGRAMS	3,755,625	0	630,745	21,097	651,842	4,407,467	21,097
MSU - AG & FORESTRY EXP STATION	17,262,759	3,865,474	4,330,500	1,461,204	9,657,178	26,919,937	1,461,204
MSU - COOPERATIVE EXT SERVICE	19,151,145	10,005,178	5,366,224	1,222,596	16,593,998	35,745,143	1,222,596
MSU - FOREST & WILDLIFE RES CTR	4,617,741	672,284	426,353	322,193	1,420,830	6,038,571	322,193
MSU - VET MEDICINE, COLLEGE OF	10,627,736	0	6,941,259	603,725	7,544,984	18,172,720	603,725
UM - MEDICAL CENTER - CONS	127,040,187	54,468,000	437,252,459	3,854,830	495,575,289	622,615,476	3,854,830
TOTAL IHL	471,690,660	93,021,928	886,065,423	45,921,518	1,025,008,869	1,496,699,529	42,602,295
ARTS COMMISSION	1,308,473	962,842	2,348,905	450,000	3,761,747	5,070,220	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
TOTAL	\$ 2,086,232,823	\$ 650,822,672	\$ 1,448,006,968	\$ 289,477,957	\$ 2,388,307,597	\$ 4,474,540,420	\$ 271,020,490

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	125,707	140,500	140,500	140,500
COMMODITIES	2,552	4,500	4,500	4,500
CAPITAL OUTLAY - OTHER THAN EQUIP	377,357	375,781	375,781	375,781
SUBSIDIES, LOANS & GRANTS	1,581,861,385	1,744,943,509	1,876,710,719	1,583,873,074
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TOTAL EXPENDITURES	1,582,367,001	1,745,464,290	1,877,231,500	1,584,393,855
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,343,001,674	1,348,306,695	1,720,734,655	1,411,967,445
BUDGET CONTINGENCY FUNDS	104,082,939	220,660,750	0	0
EDUC ENHANCEMENT FUNDS	93,152,486	106,496,845	106,496,845	102,426,410
OTHER FUNDS	42,129,902	70,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUND	0	0	0	20,000,000
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TOTAL FUNDS	1,582,367,001	1,745,464,290	1,877,231,500	1,584,393,855
GEN FUND LAPSE	58,489	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,343,001,674	1,348,306,695	1,720,734,655	1,411,967,445
SPECIAL FUNDS	239,365,327	397,157,595	156,496,845	172,426,410
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TOTAL FUNDS	1,582,367,001	1,745,464,290	1,877,231,500	1,584,393,855

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 Program

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,246,164,903	1,373,568,123	1,492,167,381	1,246,761,570
2. ADD-ON PROGRAMS				
TOTAL FUNDS	294,072,196	329,766,265	342,934,217	303,062,775
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	42,129,902	42,129,902	42,129,902	34,569,510

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,509,067	9,643,266	9,874,935	8,314,356
TRAVEL	40,457	89,934	97,934	41,000
CONTRACTUAL SERVICES	1,611,388	1,174,403	1,420,403	1,024,403
COMMODITIES	463,636	303,896	363,896	267,396
CAPITAL OUTLAY - OTHER THAN EQUIP	33,530	40,695	50,695	40,695
CAPITAL OUTLAY - EQUIPMENT	265,365	121,371	464,371	72,000
SUBSIDIES, LOANS & GRANTS	20,453	14,846	14,846	14,846
TOTAL EXPENDITURES	10,943,896	11,388,411	12,287,080	9,774,696
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,321,505	9,819,420	11,298,089	8,785,705
BUDGET CONTINGENCY FUNDS	0	600,000	0	0
FEDERAL FUNDS	622,391	968,991	988,991	988,991
TOTAL FUNDS	10,943,896	11,388,411	12,287,080	9,774,696
GEN FUND LAPSE	142,127	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	213	213	214	200
PART-TIME	40	40	40	29

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	256	256	257	230
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SUMMARY OF FUNDING

GENERAL FUNDS	10,321,505	9,819,420	11,298,089	8,785,705
SPECIAL FUNDS	622,391	1,568,991	988,991	988,991
TOTAL FUNDS	10,943,896	11,388,411	12,287,080	9,774,696

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	6,180,002	6,370,922	6,895,591	5,395,873
2. STUDENT SERVICES TOTAL FUNDS	2,692,159	3,347,531	3,371,531	3,036,089
3. OPERATION & MAINTENANCE TOTAL FUNDS	2,071,735	1,669,958	2,019,958	1,342,734

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	0	95,449,111

TOTAL EXPENDITURES	0	0	0	95,449,111
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	95,449,111

TOTAL FUNDS	0	0	0	95,449,111
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	95,449,111
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	0	0	0	95,449,111

AGENCY DESCRIPTION AND PROGRAMS

1. Teacher Salary Increase

This program provides for a public elementary school teacher salary increase for Fiscal Year 2005.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TEACHER SALARY INCREASE				
TOTAL FUNDS	0	0	0	95,449,111

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,832,188	3,509,129	3,509,129	2,868,041
TRAVEL	189,887	240,720	240,720	200,000
CONTRACTUAL SERVICES	1,535,182	2,557,789	2,557,789	1,568,540
COMMODITIES	187,831	216,946	216,946	186,500
CAPITAL OUTLAY - EQUIPMENT	84,041	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	85,026,729	85,868,766	91,023,405	86,300,093
TOTAL EXPENDITURES	89,855,858	92,443,350	97,597,989	91,123,174
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	68,085,067	67,433,221	73,531,568	67,056,753
BUDGET CONTINGENCY FUNDS	0	943,708	0	0
EEF - HOME ECONOMICS	2,922,640	3,366,000	3,366,000	3,366,000
EEF - VOC EDUCATION	3,932,363	4,497,746	4,497,746	4,497,746
FEDERAL FUNDS	14,915,788	16,202,675	16,202,675	16,202,675
TOTAL FUNDS	89,855,858	92,443,350	97,597,989	91,123,174
GEN FUND LAPSE	86,570	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	63	63	63	59
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	63	66	66	62
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SUMMARY OF FUNDING

GENERAL FUNDS	68,085,067	67,433,221	73,531,568	67,056,753
SPECIAL FUNDS	21,770,791	25,010,129	24,066,421	24,066,421
TOTAL FUNDS	89,855,858	92,443,350	97,597,989	91,123,174

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	53,009,616	47,619,962	51,069,564	47,865,470
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	33,347,023	40,326,216	42,006,253	39,023,687
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	3,499,219	4,497,172	4,522,172	4,234,017

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,138,712	5,274,997	5,887,837	5,394,358
TRAVEL	110,204	112,425	112,425	95,000
CONTRACTUAL SERVICES	4,708,722	4,212,882	5,230,882	3,752,658
COMMODITIES	660,204	545,100	1,252,100	512,564
CAPITAL OUTLAY - EQUIPMENT	478,789	1,673,824	1,851,200	350,000
SUBSIDIES, LOANS & GRANTS	501,806	2,371,043	100	100
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TOTAL EXPENDITURES	11,598,437	14,190,271	14,334,544	10,104,680
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,017,771	1,899,765	448,126	448,126
STATE APPROPRIATIONS	5,847,376	5,660,486	9,282,426	5,352,562
BUDGET CONTINGENCY FUNDS	0	300,000	300,000	0
EDUC ENHANCEMENT FUNDS	1,622,986	1,644,067	1,644,067	1,644,067
EQUIPMENT USAGE FUNDS	5,820	5,000	5,000	5,000
FEDERAL FUNDS	1,085,975	2,370,943	0	0
OTHER FUNDS	2,918,274	2,758,136	2,756,150	2,756,150
LESS: EST CASH AVAILABLE	-1,899,765	-448,126	-101,225	-101,225
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TOTAL FUNDS	11,598,437	14,190,271	14,334,544	10,104,680
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	122
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	12	12	7
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	149	148	148	129
SUMMARY OF FUNDING				

GENERAL FUNDS	5,847,376	5,660,486	9,282,426	5,352,562
SPECIAL FUNDS	5,751,061	8,529,785	5,052,118	4,752,118
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TOTAL FUNDS	11,598,437	14,190,271	14,334,544	10,104,680

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 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. Content Development

This program is responsible for development services and content that are offered via a variety of mediums, including, but not limited to, television, radio, web, interactive video, tapes and personal contact. Educational services of all types are offered through this program area.

2. Technical Services

This program maintains and operates the eight television transmitters, eight radio transmitters, production equipment, microwave system, and the eight new digital transmitters. Technical Services includes Field Services, which supports technology in K-12 initiatives and investigates TV and FM signal anomalies in the state. It also includes the Mississippi Interactive Video Network Operations Center which hubs compressed video classes for K-12, community colleges and universities and provides on-site maintenance for over 100, K-12 compressed video classrooms.

3. Administration

This program incorporates the overall management of the agency under the leadership of the Executive Director. Additionally, under the leadership of the Deputy Director of Administration, this office provides support through varied administrative functions including, but not limited to, business services, human resources, information services, property management and grants and contracts.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. CONTENT DEVELOPMENT				
TOTAL FUNDS	6,216,012	5,951,913	7,059,595	5,830,908
2. TECHNICAL SERVICES				
TOTAL FUNDS	3,483,258	6,538,494	5,263,346	2,816,150
3. ADMINISTRATION				
TOTAL FUNDS	1,899,167	1,699,864	2,011,603	1,457,622

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,093,055	2,300,000	2,567,135	2,011,699
TRAVEL	28,798	36,000	60,000	27,500
CONTRACTUAL SERVICES	1,825,055	817,577	1,697,228	1,290,840
COMMODITIES	263,676	256,950	280,516	203,365
CAPITAL OUTLAY - EQUIPMENT	4,875	31,000	38,100	5,000
SUBSIDIES, LOANS & GRANTS	8,151,650	9,942,146	10,438,030	9,442,860
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TOTAL EXPENDITURES	12,367,109	13,383,673	15,081,009	12,981,264
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,644,688	2,626,993	1,890,274	1,890,274
STATE APPROPRIATIONS	10,336,329	10,303,107	12,683,606	10,100,698
BUDGET CONTINGENCY FUNDS	0	200,000	0	0
EDUC ENHANCEMENT FUNDS	483,874	493,847	493,847	493,847
FEDERAL FUNDS	1,440,962	1,650,000	1,650,000	1,650,000
OTHER FUNDS	88,249	0	0	0
LESS: EST CASH AVAILABLE	-2,626,993	-1,890,274	-1,636,718	-1,153,555
	-----	-----	-----	-----
TOTAL FUNDS	12,367,109	13,383,673	15,081,009	12,981,264
GEN FUND LAPSE	222	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	56	56	57	52
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

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	56	56	61	52

SUMMARY OF FUNDING

GENERAL FUNDS	10,336,329	10,303,107	12,683,606	10,100,698
SPECIAL FUNDS	2,030,780	3,080,566	2,397,403	2,880,566
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TOTAL FUNDS	12,367,109	13,383,673	15,081,009	12,981,264

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES TOTAL FUNDS	977,324	1,068,569	1,712,984	912,846
2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS	335,815	286,741	318,434	219,272
3. LIBRARY AID TOTAL FUNDS	9,172,301	9,672,851	10,025,380	9,059,887
4. NETWORK SERVICES TOTAL FUNDS	590,267	782,686	1,091,156	1,139,550
5. PUBLIC SERVICES TOTAL FUNDS	1,291,402	1,572,826	1,933,055	1,649,709

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING
UNIVERSITIES - GENERAL SUPPORT
PROGRAM ENHANCEMENTS
CENTER FOR ADVANCED VEHICULAR SYSTEMS
EXECUTIVE OFFICE
STUDENT FINANCIAL AID
SUBSIDIARY PROGRAMS - CONSOLIDATED
SUPERCOMPUTER
SYSTEM ADMINISTRATION
UNIVERSITY RESEARCH CENTER
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 PROGRAM
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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	429,495,818	452,787,615	455,423,376	441,252,358
TRAVEL	7,072,643	8,032,957	8,343,846	4,377,647
CONTRACTUAL SERVICES	139,074,481	150,616,403	158,877,690	138,862,162
COMMODITIES	22,383,580	25,968,363	28,497,091	22,371,509
CAPITAL OUTLAY - OTHER THAN EQUIP	10,217,045	10,721,293	11,491,082	6,308,913
CAPITAL OUTLAY - EQUIPMENT	10,246,637	13,208,588	14,539,394	6,350,000
SUBSIDIES, LOANS & GRANTS	38,025,537	29,332,696	46,604,455	22,168,034
TOTAL EXPENDITURES	656,515,741	690,667,915	723,776,934	641,690,623
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	247,456,651	245,798,973	322,585,284	245,798,973
OTHER FUNDS	409,059,090	444,868,942	401,191,650	395,891,650
TOTAL FUNDS	656,515,741	690,667,915	723,776,934	641,690,623

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,288	9,572	9,638	9,567
PART-TIME	19	7	5	7

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	9,307	9,579	9,643	9,574
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SUMMARY OF FUNDING

GENERAL FUNDS	247,456,651	245,798,973	322,585,284	245,798,973
SPECIAL FUNDS	409,059,090	444,868,942	401,191,650	395,891,650
TOTAL FUNDS	656,515,741	690,667,915	723,776,934	641,690,623

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 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.

AGENCY PAGE 2

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	30,983,593	32,791,308	32,305,930	28,553,345
2. PUBLIC SERVICE				
TOTAL FUNDS	6,198,041	6,073,772	6,875,242	5,458,339
3. ENHANCEMENTS				
TOTAL FUNDS	6,086,333	5,200,000	23,354,000	0
4. INSTRUCTION				
TOTAL FUNDS	264,338,312	288,471,121	293,884,299	275,401,663
5. ACADEMIC SUPPORT				
TOTAL FUNDS	68,606,779	72,797,208	74,382,344	64,717,876
6. STUDENT SERVICES				
TOTAL FUNDS	45,027,952	45,328,706	46,490,743	42,355,457
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	88,062,198	93,420,351	93,403,937	88,089,700
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	84,857,376	82,957,528	89,423,468	78,267,416
9. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	55,129,197	56,881,540	56,910,590	52,421,872
10. MANDATORY TRANSFERS				
TOTAL FUNDS	4,293,784	4,022,392	4,022,392	3,738,134
11. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,932,176	2,723,989	2,723,989	2,686,821

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	83,333	200,000	200,000	0
SUBSIDIES, LOANS & GRANTS	6,003,000	5,000,000	23,154,000	0
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TOTAL EXPENDITURES	6,086,333	5,200,000	23,354,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,003,000	0	18,054,000	0
AYERS ENDOWMENT FUNDS	0	5,000,000	5,000,000	0
AYERS ENDOWMENT INTEREST	0	0	300,000	0
BUDGET CONTINGENCY FUNDS	83,333	200,000	0	0
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TOTAL FUNDS	6,086,333	5,200,000	23,354,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,003,000	0	18,054,000	0
SPECIAL FUNDS	83,333	5,200,000	5,300,000	0
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TOTAL FUNDS	6,086,333	5,200,000	23,354,000	0

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	6,086,333	5,200,000	23,354,000	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,312,491	2,372,306	3,119,864	0
TRAVEL	134,657	0	77,772	0
CONTRACTUAL SERVICES	128,986	74,544	404,916	0
COMMODITIES	12,071	114,200	116,199	0
CAPITAL OUTLAY - EQUIPMENT	172,122	0	36,102	0
SUBSIDIES, LOANS & GRANTS	0	938,950	0	0
TOTAL EXPENDITURES	2,760,327	3,500,000	3,754,853	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	3,754,853	0
BUDGET CONTINGENCY FUNDS	0	3,500,000	0	0
MISS DEVELOPMENT AUTH	2,636,112	0	0	0
MISS DEV AUTH - PHASE II	124,215	0	0	0
TOTAL FUNDS	2,760,327	3,500,000	3,754,853	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	23	30	23
PART-TIME	19	7	5	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	39	30	35	30
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	3,754,853	0
SPECIAL FUNDS	2,760,327	3,500,000	0	0
TOTAL FUNDS	2,760,327	3,500,000	3,754,853	0

AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

1. Research

This program is responsible for researching and developing manufacturing and design means and methods for producing vehicles of superior quality with advanced features and functions at reduced costs and shorter product development times, exploiting the underlying technologies for broader industrial use.

AGENCY PAGE 2

2. Public Service

This program objective is effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi , and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,760,327	3,175,206	2,631,676	0
2. PUBLIC SERVICE				
TOTAL FUNDS	0	324,794	1,123,177	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	8,425,998	8,425,998	7,659,002
TRAVEL	0	251,451	254,656	146,440
CONTRACTUAL SERVICES	0	23,595,932	24,594,147	23,286,939
COMMODITIES	0	415,887	418,887	414,587
CAPITAL OUTLAY - EQUIPMENT	0	244,950	350,385	102,935
SUBSIDIES, LOANS & GRANTS	0	138	5	5

TOTAL EXPENDITURES	0	32,934,356	34,044,078	31,609,908
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	14,624,922	13,269,080	13,269,080
STATE APPROPRIATIONS	0	5,373,362	6,342,633	4,884,430
BUDGET CONTINGENCY FUNDS	0	694,017	0	0
EDUC ENHANCEMENT FUNDS	0	495,742	495,742	439,370
FEDERAL FUNDS	0	6,587,760	6,657,581	6,318,455
OTHER FUNDS	0	17,997,982	18,997,982	18,997,982
STATE GRANTS	0	429,651	429,651	429,651
LESS: EST CASH AVAILABLE	0	-13,269,080	-12,148,591	-12,729,060

TOTAL FUNDS	0	32,934,356	34,044,078	31,609,908

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	88	88	88
PART-TIME	0	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	0	91	91	91

SUMMARY OF FUNDING

GENERAL FUNDS	0	5,373,362	6,342,633	4,884,430
SPECIAL FUNDS	0	27,560,994	27,701,445	26,725,478

TOTAL FUNDS	0	32,934,356	34,044,078	31,609,908

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the IHL system. The Board is charged with insuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

AGENCY PAGE 2

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

3. Planning and Research

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.

4. Facilities

This program is responsible for monitoring all funding, planning and construction phases of the capital improvement and repair/renovation programs. C&PA is also responsible for control of lands and real property belonging to the institutions. In addition, Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. ASA is responsible for administering accreditation programs in two areas: (1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and (2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the HEADWAE (Higher Education Achievement Day Working for Academic Excellence) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

6. 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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	0	1,172,678	1,172,678	982,832

AGENCY PAGE 3

2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	0	18,789,650	19,606,495	18,721,983
3. PLANNING & RESEARCH				
TOTAL FUNDS	0	1,464,139	1,632,185	1,291,892
4. FACILITIES				
TOTAL FUNDS	0	1,840,567	1,897,775	1,454,122
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	0	8,721,711	8,791,532	8,242,089
6. MARIS				
TOTAL FUNDS	0	945,611	943,413	916,990

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	475,456	543,106	543,106	424,472
TRAVEL	7,501	9,000	9,000	7,501
CONTRACTUAL SERVICES	522,970	506,500	536,780	504,500
COMMODITIES	21,478	18,000	18,000	16,622
CAPITAL OUTLAY - EQUIPMENT	27,031	15,000	15,000	1,000
SUBSIDIES, LOANS & GRANTS	31,697,176	37,305,423	41,408,785	36,334,493
TOTAL EXPENDITURES	32,751,612	38,397,029	42,530,671	37,288,588
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,665,967	5,731,892	6,791,984	6,791,984
STATE APPROPRIATIONS	26,924,008	26,925,521	34,757,182	26,925,521
BUDGET CONTINGENCY FUNDS	0	3,602,567	0	0
FEDERAL FUNDS	253,778	253,778	253,778	253,778
LOAN RPMT/INTEREST/PVT GR	1,087,591	1,245,000	1,120,000	1,120,000
MTAG/MESG CARRYOVER	175,000	796,925	850,000	850,000
OTHER FUNDS	5,377,160	6,633,330	6,595,200	5,862,400
LESS: EST CASH AVAILABLE	-5,731,892	-6,791,984	-7,837,473	-4,515,095
TOTAL FUNDS	32,751,612	38,397,029	42,530,671	37,288,588
GEN FUND LAPSE	596,925	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

GENERAL FUNDS	26,924,008	26,925,521	34,757,182	26,925,521
SPECIAL FUNDS	5,827,604	11,471,508	7,773,489	10,363,067
TOTAL FUNDS	32,751,612	38,397,029	42,530,671	37,288,588

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,054,436	1,091,606	1,121,886	954,095
2. MTAG/MESG & HELP				
TOTAL FUNDS	19,330,350	22,276,236	22,276,236	22,276,236

AGENCY PAGE 3

3. CONS LOAN & SCHOLARSHIP PRG				
TOTAL FUNDS	12,366,826	15,029,187	19,132,549	14,058,257

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,288,659	16,394,660	16,633,839	14,860,684
TRAVEL	678,454	786,020	839,519	450,387
CONTRACTUAL SERVICES	15,454,629	9,341,853	10,045,587	6,055,059
COMMODITIES	1,650,580	1,689,814	1,933,220	1,379,900
CAPITAL OUTLAY - OTHER THAN EQUIP	206,109	11,000	262,000	11,000
CAPITAL OUTLAY - EQUIPMENT	1,115,457	4,824,036	5,196,651	890,761
SUBSIDIES, LOANS & GRANTS	9,182,252	7,521,727	9,116,465	9,100,081
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TOTAL EXPENDITURES	49,576,140	40,569,110	44,027,281	32,747,872
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,026,528	98,506	75,000	75,000
STATE APPROPRIATIONS	13,970,207	11,137,611	12,655,243	10,694,683
OTHER FUNDS	34,934,852	29,407,993	31,342,038	21,978,189
LESS: EST CASH AVAILABLE	-14,355,447	-75,000	-45,000	0
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TOTAL FUNDS	49,576,140	40,569,110	44,027,281	32,747,872

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	396	372	376	372
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

	396	372	376	372
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SUMMARY OF FUNDING

GENERAL FUNDS	13,970,207	11,137,611	12,655,243	10,694,683
SPECIAL FUNDS	35,605,933	29,431,499	31,372,038	22,053,189
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TOTAL FUNDS	49,576,140	40,569,110	44,027,281	32,747,872

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	1,213,234	1,220,582	1,262,082	958,801
2. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	17,310,819	1,488,001	1,497,913	1,333,745
3. INSTRUCTION				
TOTAL FUNDS	3,530,611	3,606,816	3,678,874	3,222,408
4. RESEARCH				
TOTAL FUNDS	13,393,304	22,092,158	23,874,065	14,630,898
5. PUBLIC SERVICE				
TOTAL FUNDS	3,749,579	3,432,519	3,806,049	3,316,697
6. VOLUNTEER SERVICE				
TOTAL FUNDS	7,134,286	5,887,602	6,821,760	6,700,260
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,259,474	970,538	1,166,654	916,418
8. STUDENT SERVICES				
TOTAL FUNDS	0	40,000	40,000	40,000
9. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	90,885	91,000	94,094	77,710
10. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	1,818,191	1,670,298	1,704,720	1,488,898
11. SPONSORED RESEARCH				
TOTAL FUNDS	75,757	69,596	81,070	62,037

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	600,663	623,291	623,291	568,455
TRAVEL	23,340	24,000	24,000	3,000
CONTRACTUAL SERVICES	169,056	191,340	201,340	150,303
COMMODITIES	10,600	12,600	13,600	9,898
CAPITAL OUTLAY - EQUIPMENT	275,012	234,788	265,288	92,582
SUBSIDIES, LOANS & GRANTS	134,563	134,563	134,563	134,563
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TOTAL EXPENDITURES	1,213,234	1,220,582	1,262,082	958,801
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,213,234	958,801	1,262,082	958,801
BUDGET CONTINGENCY FUNDS	0	261,781	0	0
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TOTAL FUNDS	1,213,234	1,220,582	1,262,082	958,801
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	13	13	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	12	13	13	13
SUMMARY OF FUNDING				

GENERAL FUNDS	1,213,234	958,801	1,262,082	958,801
SPECIAL FUNDS	0	261,781	0	0
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TOTAL FUNDS	1,213,234	1,220,582	1,262,082	958,801

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	1,213,234	1,220,582	1,262,082	958,801

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,528,168	0	0	0
TRAVEL	187,095	0	0	0
CONTRACTUAL SERVICES	9,163,930	0	0	0
COMMODITIES	269,408	0	0	0
CAPITAL OUTLAY - EQUIPMENT	109,735	0	0	0
SUBSIDIES, LOANS & GRANTS	699,682	0	0	0
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TOTAL EXPENDITURES	15,958,018	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,942,645	0	0	0
STATE APPROPRIATIONS	2,395,208	0	0	0
EDUC ENHANCEMENT FUNDS	86,675	0	0	0
FEDERAL FUNDS	4,540,309	0	0	0
OTHER FUNDS	6,432,745	0	0	0
STATE GRANTS & INTEREST	1,817,377	0	0	0
LESS: EST CASH AVAILABLE	-14,256,941	0	0	0
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TOTAL FUNDS	15,958,018	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	43	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	43	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	2,395,208	0	0	0
SPECIAL FUNDS	13,562,810	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	15,958,018	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Through the enactment of Senate Bill 2678 of the 2003 Regular Session both IHL - System Administration and IHL - University Research Center were consolidated into one budget IHL - Executive Office.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	15,958,018	0	0	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,815,922	0	0	0
TRAVEL	22,828	0	0	0
CONTRACTUAL SERVICES	1,556,115	0	0	0
COMMODITIES	105,660	0	0	0
CAPITAL OUTLAY - EQUIPMENT	58,720	0	0	0
SUBSIDIES, LOANS & GRANTS	466	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,559,711	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	562,439	0	0	0
STATE APPROPRIATIONS	2,934,466	0	0	0
AGENCY CONTRACTS	350,185	0	0	0
BUDGET CONTINGENCY FUNDS	150,000	0	0	0
EDUC ENHANCEMENT FUNDS	402,704	0	0	0
OTHER FUNDS	527,898	0	0	0
LESS: EST CASH AVAILABLE	-367,981	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	4,559,711	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	49	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	49	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	2,934,466	0	0	0
SPECIAL FUNDS	1,625,245	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	4,559,711	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Through the enactment of Senate Bill 2678 of the 2003 Regular Session both IHL - University Research System and IHL - System Administration were consolidated into one budget IHL - Executive Office.

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.

AGENCY PAGE 2

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SUPPORT TOTAL FUNDS	1,150,963	0	0	0
2. E&R CTR-OPERATION & MAINTENANCE TOTAL FUNDS	1,472,509	0	0	0
3. MARIS TOTAL FUNDS	929,471	0	0	0
4. POLICY RESEARCH & PLANNING TOTAL FUNDS	1,006,768	0	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	417,915,591	440,745,111	442,922,338	432,063,257
TRAVEL	6,601,667	7,681,111	7,927,473	4,105,432
CONTRACTUAL SERVICES	137,009,381	148,188,317	155,932,115	137,009,381
COMMODITIES	22,036,755	25,347,640	27,819,245	22,036,755
CAPITAL OUTLAY - OTHER THAN EQUIP	10,175,815	10,602,081	11,401,870	6,219,701
CAPITAL OUTLAY - EQUIPMENT	9,581,855	12,505,588	13,850,292	6,000,000
SUBSIDIES, LOANS & GRANTS	31,279,920	22,645,448	22,692,157	21,409,736
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TOTAL EXPENDITURES	634,600,984	667,715,296	682,545,490	628,844,262
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	235,365,778	239,938,238	293,901,599	240,200,371
BUDGET CONTINGENCY FUNDS	36,652,191	36,564,818	0	0
EDUC ENHANCEMENT FUNDS	32,879,610	36,603,261	36,603,261	36,603,261
FEDERAL FUNDS	604,774	680,909	680,909	680,909
OTHER FUNDS	65,817,081	77,990,956	75,422,607	75,422,607
STUDENT FEES	263,281,550	275,937,114	275,937,114	275,937,114
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TOTAL FUNDS	634,600,984	667,715,296	682,545,490	628,844,262

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,079	9,360	9,424	9,360
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	9,079	9,360	9,424	9,360

SUMMARY OF FUNDING

GENERAL FUNDS	235,365,778	239,938,238	293,901,599	240,200,371
SPECIAL FUNDS	399,235,206	427,777,058	388,643,891	388,643,891
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TOTAL FUNDS	634,600,984	667,715,296	682,545,490	628,844,262

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. Scholarship 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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	253,437,191	276,407,827	282,142,488	264,541,492
2. RESEARCH TOTAL FUNDS	28,040,911	29,390,369	29,448,521	28,338,956
3. PUBLIC SERVICE TOTAL FUNDS	6,198,041	5,748,978	5,752,065	5,458,339
4. ACADEMIC SUPPORT TOTAL FUNDS	67,504,805	71,706,610	73,291,746	63,756,798
5. STUDENT SERVICES TOTAL FUNDS	44,924,171	45,227,694	46,389,731	42,263,777
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	87,881,613	93,251,897	93,235,483	87,935,071
7. OPERATION & MAINTENANCE TOTAL FUNDS	84,335,595	82,430,500	88,704,985	77,768,556
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	55,052,697	56,805,040	56,834,090	52,356,318
9. MANDATORY TRANSFERS TOTAL FUNDS	4,293,784	4,022,392	4,022,392	3,738,134
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	2,932,176	2,723,989	2,723,989	2,686,821

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,267,736	9,670,198	9,381,174	9,189,101
TRAVEL	336,319	351,846	338,601	272,215
CONTRACTUAL SERVICES	1,852,781	2,153,542	2,340,659	1,852,781
COMMODITIES	334,754	506,523	561,647	334,754
CAPITAL OUTLAY - OTHER THAN EQUIP	41,230	119,212	89,212	89,212
CAPITAL OUTLAY - EQUIPMENT	492,660	703,000	653,000	350,000
SUBSIDIES, LOANS & GRANTS	742,617	748,298	758,298	758,298
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TOTAL EXPENDITURES	13,068,097	14,252,619	14,122,591	12,846,361
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,087,873	5,860,735	6,874,832	5,598,602
BUDGET CONTINGENCY FUNDS	355,378	604,974	0	0
EDUC ENHANCEMENT FUNDS	526,762	556,727	556,727	556,727
OTHER FUNDS	622,969	1,166,920	627,769	627,769
STUDENT FEES	5,475,115	6,063,263	6,063,263	6,063,263
	-----	-----	-----	-----
TOTAL FUNDS	13,068,097	14,252,619	14,122,591	12,846,361
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	189	189	184	184
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	189	189	184	184
SUMMARY OF FUNDING				

GENERAL FUNDS	6,087,873	5,860,735	6,874,832	5,598,602
SPECIAL FUNDS	6,980,224	8,391,884	7,247,759	7,247,759
	-----	-----	-----	-----
TOTAL FUNDS	13,068,097	14,252,619	14,122,591	12,846,361

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. 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,901,121	12,063,294	11,741,811	10,860,171

AGENCY PAGE 3

2. RESEARCH				
TOTAL FUNDS	182,355	225,733	225,733	214,389
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,101,974	1,090,598	1,090,598	961,078
4. STUDENT SERVICES				
TOTAL FUNDS	103,781	101,012	101,012	91,680
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	180,585	168,454	168,454	154,629
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	521,781	527,028	718,483	498,860
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,500	76,500	76,500	65,554

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,170,537	2,346,592	2,045,068	0
TRAVEL	145,480	117,823	88,575	0
CONTRACTUAL SERVICES	193,044	385,028	254,948	0
COMMODITIES	35,999	148,011	159,712	0
CAPITAL OUTLAY - OTHER THAN EQUIP	11,230	89,212	59,212	0
CAPITAL OUTLAY - EQUIPMENT	15,032	202,035	142,035	0
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TOTAL EXPENDITURES	2,571,322	3,288,701	2,749,550	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,098,277	1,060,833	1,060,833	0
EDUC ENHANCEMENT FUNDS	313,155	330,636	330,636	0
OTHER FUNDS	581,542	1,118,799	579,648	0
STUDENT FEES	578,348	778,433	778,433	0
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TOTAL FUNDS	2,571,322	3,288,701	2,749,550	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	51	46	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	46	51	46	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,098,277	1,060,833	1,060,833	0
SPECIAL FUNDS	1,473,045	2,227,868	1,688,717	0
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TOTAL FUNDS	2,571,322	3,288,701	2,749,550	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. INSTRUCTION	\$	\$	\$	\$
TOTAL FUNDS	2,571,322	3,288,701	2,749,550	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	407,168	586,095	586,095	0
TRAVEL	27,217	34,000	44,000	0
CONTRACTUAL SERVICES	31,758	78,395	100,028	0
COMMODITIES	5,490	19,600	29,600	0
CAPITAL OUTLAY - EQUIPMENT	9,181	23,400	33,400	0
SUBSIDIES, LOANS & GRANTS	557,491	557,492	557,492	0
TOTAL EXPENDITURES	1,038,305	1,298,982	1,350,615	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	737,064	487,064	788,697	0
BUDGET CONTINGENCY FUNDS	0	250,000	0	0
STUDENT FEES	301,241	561,918	561,918	0
TOTAL FUNDS	1,038,305	1,298,982	1,350,615	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	12	12	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	12	12	0
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SUMMARY OF FUNDING

GENERAL FUNDS	737,064	487,064	788,697	0
SPECIAL FUNDS	301,241	811,918	561,918	0
TOTAL FUNDS	1,038,305	1,298,982	1,350,615	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,038,305	1,298,982	1,350,615	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	147,761	65,113	65,113	0
TRAVEL	2,965	2,500	2,500	0
CONTRACTUAL SERVICES	16,220	7,950	7,950	0
COMMODITIES	17,542	25,000	25,000	0
CAPITAL OUTLAY - EQUIPMENT	3,255	0	0	0
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TOTAL EXPENDITURES	187,743	100,563	100,563	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	102,030	86,787	98,648	0
BUDGET CONTINGENCY FUNDS	10,047	11,861	0	0
EDUC ENHANCEMENT FUNDS	0	1,915	1,915	0
STUDENT FEES	75,666	0	0	0
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TOTAL FUNDS	187,743	100,563	100,563	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	1	1	0
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	3	1	1	0
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SUMMARY OF FUNDING

GENERAL FUNDS	102,030	86,787	98,648	0
SPECIAL FUNDS	85,713	13,776	1,915	0
	-----	-----	-----	-----
TOTAL FUNDS	187,743	100,563	100,563	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	187,743	100,563	100,563	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,533,188	3,641,064	3,641,064	0
TRAVEL	78,548	82,268	82,268	0
CONTRACTUAL SERVICES	1,009,096	1,000,025	1,271,589	0
COMMODITIES	142,460	133,580	134,316	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,000	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	271,545	222,732	222,732	0
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TOTAL EXPENDITURES	5,064,837	5,109,669	5,381,969	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,153,143	2,189,854	2,662,154	0
BUDGET CONTINGENCY FUNDS	200,000	200,000	0	0
EDUC ENHANCEMENT FUNDS	109,491	110,918	110,918	0
OTHER FUNDS	41,427	48,121	48,121	0
STUDENT FEES	2,560,776	2,560,776	2,560,776	0
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TOTAL FUNDS	5,064,837	5,109,669	5,381,969	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	67	67	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	73	67	67	0
SUMMARY OF FUNDING				

GENERAL FUNDS	2,153,143	2,189,854	2,662,154	0
SPECIAL FUNDS	2,911,694	2,919,815	2,719,815	0
	-----	-----	-----	-----
TOTAL FUNDS	5,064,837	5,109,669	5,381,969	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".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,516,354	3,447,466	3,547,266	0
2. RESEARCH				
TOTAL FUNDS	182,355	225,733	225,733	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	892,722	974,495	974,495	0
4. STUDENT SERVICES				
TOTAL FUNDS	103,781	101,012	101,012	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	180,585	168,454	168,454	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	112,540	116,009	288,509	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,500	76,500	76,500	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	356,148	369,609	382,109	0
TRAVEL	3,333	10,260	10,260	0
CONTRACTUAL SERVICES	23,750	25,906	25,906	0
COMMODITIES	1,237	3,271	3,271	0
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TOTAL EXPENDITURES	384,468	409,046	421,546	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	329,605	329,605	342,105	0
EDUC ENHANCEMENT FUNDS	26,624	26,624	26,624	0
STUDENT FEES	28,239	52,817	52,817	0
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TOTAL FUNDS	384,468	409,046	421,546	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	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

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TOTAL PERMANENT AND TIME LIMITED	6	6	6	0

SUMMARY OF FUNDING

GENERAL FUNDS	329,605	329,605	342,105	0
SPECIAL FUNDS	54,863	79,441	79,441	0
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TOTAL FUNDS	384,468	409,046	421,546	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	362,959	393,506	406,006	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	21,509	15,540	15,540	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	172,681	166,879	166,879	0
TRAVEL	4,781	6,000	6,000	0
CONTRACTUAL SERVICES	93,900	133,580	133,580	0
COMMODITIES	10,228	15,000	15,000	0
CAPITAL OUTLAY - EQUIPMENT	70,499	113,685	113,685	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	352,089	435,144	435,144	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	352,089	360,144	360,144	0
STUDENT FEES	0	75,000	75,000	0
	-----	-----	-----	-----
TOTAL FUNDS	352,089	435,144	435,144	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	352,089	360,144	360,144	0
SPECIAL FUNDS	0	75,000	75,000	0
	-----	-----	-----	-----
TOTAL FUNDS	352,089	435,144	435,144	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	352,089	435,144	435,144	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,480,253	2,494,846	2,494,846	0
TRAVEL	73,995	98,995	104,998	0
CONTRACTUAL SERVICES	485,013	522,658	546,658	0
COMMODITIES	121,798	162,061	194,748	0
CAPITAL OUTLAY - EQUIPMENT	123,148	141,148	141,148	0
SUBSIDIES, LOANS & GRANTS	185,126	190,806	200,806	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,469,333	3,610,514	3,683,204	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,315,665	1,346,448	1,562,251	0
BUDGET CONTINGENCY FUNDS	145,331	143,113	0	0
EDUC ENHANCEMENT FUNDS	77,492	86,634	86,634	0
STUDENT FEES	1,930,845	2,034,319	2,034,319	0
	-----	-----	-----	-----
TOTAL FUNDS	3,469,333	3,610,514	3,683,204	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	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	48	48	48	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,315,665	1,346,448	1,562,251	0
SPECIAL FUNDS	2,153,668	2,264,066	2,120,953	0
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TOTAL FUNDS	3,469,333	3,610,514	3,683,204	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".

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,060,092	3,199,495	3,253,230	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	409,241	411,019	429,974	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,039,431	18,876,411	18,882,967	0
TRAVEL	729,961	1,059,387	1,038,863	0
CONTRACTUAL SERVICES	10,769,543	9,560,670	8,673,562	0
COMMODITIES	993,960	1,931,966	1,667,705	0
CAPITAL OUTLAY - OTHER THAN EQUIP	329,121	788,452	715,496	0
CAPITAL OUTLAY - EQUIPMENT	353,859	1,425,828	1,305,628	0
SUBSIDIES, LOANS & GRANTS	99,750	99,750	99,750	0
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TOTAL EXPENDITURES	31,315,625	33,742,464	32,383,971	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,089,791	11,616,776	14,596,432	0
BUDGET CONTINGENCY FUNDS	1,942,476	1,822,300	0	0
EDUC ENHANCEMENT FUNDS	2,324,472	2,516,101	2,516,101	0
FEDERAL FUNDS	557,057	577,909	577,909	0
OTHER FUNDS	3,885,132	6,486,819	3,970,970	0
STUDENT FEES	10,516,697	10,722,559	10,722,559	0
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TOTAL FUNDS	31,315,625	33,742,464	32,383,971	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	474	474	474	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	474	474	0
SUMMARY OF FUNDING				

GENERAL FUNDS	12,089,791	11,616,776	14,596,432	0
SPECIAL FUNDS	19,225,834	22,125,688	17,787,539	0
	-----	-----	-----	-----
TOTAL FUNDS	31,315,625	33,742,464	32,383,971	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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,520,030	15,113,410	13,832,289	0
2. RESEARCH TOTAL FUNDS	78,003	36,599	36,599	0
3. PUBLIC SERVICE TOTAL FUNDS	34,709	85,861	85,861	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,241,618	2,524,270	2,524,270	0
5. STUDENT SERVICES TOTAL FUNDS	3,136,585	3,114,509	3,114,509	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,661,844	5,240,236	4,605,082	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,249,266	4,135,833	4,693,615	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	4,393,570	3,491,746	3,491,746	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,229,431	22,972,074	22,972,074	0
TRAVEL	530,106	697,202	747,202	0
CONTRACTUAL SERVICES	6,236,271	7,386,946	7,686,946	0
COMMODITIES	1,064,983	1,148,443	1,288,443	0
CAPITAL OUTLAY - OTHER THAN EQUIP	474,191	667,860	917,860	0
CAPITAL OUTLAY - EQUIPMENT	119,467	303,651	503,651	0
SUBSIDIES, LOANS & GRANTS	591,189	534,000	534,000	0
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TOTAL EXPENDITURES	32,245,638	33,710,176	34,650,176	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,559,432	14,799,392	18,201,400	0
BUDGET CONTINGENCY FUNDS	2,799,267	2,462,008	0	0
EDUC ENHANCEMENT FUNDS	2,132,322	2,382,119	2,382,119	0
FEDERAL FUNDS	47,717	103,000	103,000	0
OTHER FUNDS	1,053,261	1,613,089	1,613,089	0
STUDENT FEES	11,653,639	12,350,568	12,350,568	0
	-----	-----	-----	-----
TOTAL FUNDS	32,245,638	33,710,176	34,650,176	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	623	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	623	616	616	0
SUMMARY OF FUNDING				

GENERAL FUNDS	14,559,432	14,799,392	18,201,400	0
SPECIAL FUNDS	17,686,206	18,910,784	16,448,776	0
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TOTAL FUNDS	32,245,638	33,710,176	34,650,176	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,731,571	13,906,969	14,076,969	0
2. RESEARCH				
TOTAL FUNDS	8,712	13,000	13,000	0
3. PUBLIC SERVICE				
TOTAL FUNDS	985,865	1,048,698	1,048,698	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	3,934,644	4,491,724	4,831,724	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,376,040	3,657,419	3,697,419	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,813,821	3,676,893	3,766,893	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,454,304	3,799,103	3,999,103	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	2,940,681	3,116,370	3,216,370	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,975,281	54,144,646	54,144,646	0
TRAVEL	1,029,935	1,155,647	1,155,647	0
CONTRACTUAL SERVICES	15,173,206	17,998,400	20,286,565	0
COMMODITIES	1,593,807	2,514,475	2,514,475	0
CAPITAL OUTLAY - OTHER THAN EQUIP	179,919	334,942	334,942	0
CAPITAL OUTLAY - EQUIPMENT	1,064,911	750,250	750,250	0
SUBSIDIES, LOANS & GRANTS	2,699,003	2,611,458	2,611,458	0
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TOTAL EXPENDITURES	70,716,062	79,509,818	81,797,983	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,665,275	33,809,049	40,744,984	0
BUDGET CONTINGENCY FUNDS	3,936,818	4,647,770	0	0
EDUC ENHANCEMENT FUNDS	3,395,240	3,773,703	3,773,703	0
OTHER FUNDS	7,262,171	8,755,067	8,755,067	0
STUDENT FEES	22,456,558	28,524,229	28,524,229	0
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TOTAL FUNDS	70,716,062	79,509,818	81,797,983	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,033	1,048	1,048	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,033	1,048	1,048	0

SUMMARY OF FUNDING

GENERAL FUNDS	33,665,275	33,809,049	40,744,984	0
SPECIAL FUNDS	37,050,787	45,700,769	41,052,999	0
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TOTAL FUNDS	70,716,062	79,509,818	81,797,983	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	30,649,090	35,818,877	38,107,042	0
2. RESEARCH				
TOTAL FUNDS	337,586	409,894	409,894	0
3. PUBLIC SERVICE				
TOTAL FUNDS	183,141	161,450	161,450	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	6,090,106	6,668,463	6,668,463	0
5. STUDENT SERVICES				
TOTAL FUNDS	8,309,013	8,809,920	8,809,920	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	9,027,869	11,757,478	11,757,478	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,279,878	6,572,699	6,572,699	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	7,140,376	6,973,630	6,973,630	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,699,003	2,337,407	2,337,407	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,813	239,986	239,986	139,267
TRAVEL	1,541	0	0	0
CONTRACTUAL SERVICES	89,150	8,000	8,000	8,000
COMMODITIES	2,049	5,107	13,674	5,107
TOTAL EXPENDITURES	249,553	253,093	261,660	152,374
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	249,553	237,179	260,525	151,239
BUDGET CONTINGENCY FUNDS	0	14,779	0	0
STUDENT FEES	0	1,135	1,135	1,135
TOTAL FUNDS	249,553	253,093	261,660	152,374

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	249,553	237,179	260,525	151,239
SPECIAL FUNDS	0	15,914	1,135	1,135
TOTAL FUNDS	249,553	253,093	261,660	152,374

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	249,553	253,093	261,660	152,374

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	116,654,066	121,450,869	121,610,869	0
TRAVEL	1,040,047	1,154,540	1,189,540	0
CONTRACTUAL SERVICES	44,525,701	46,247,045	48,746,466	0
COMMODITIES	8,387,786	8,499,503	9,504,307	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,470,597	2,173,658	2,173,658	0
CAPITAL OUTLAY - EQUIPMENT	3,436,360	3,581,705	3,651,705	0
SUBSIDIES, LOANS & GRANTS	6,253,280	4,245,446	4,245,446	0
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TOTAL EXPENDITURES	183,767,837	187,352,766	191,121,991	0

TO BE FUNDED AS FOLLOWS:

STATE APPROPRIATIONS	57,156,344	59,320,008	72,334,026	0
BUDGET CONTINGENCY FUNDS	9,354,885	9,244,793	0	0
EDUC ENHANCEMENT FUNDS	7,916,549	8,885,527	8,885,527	0
OTHER FUNDS	34,179,138	34,918,751	34,918,751	0
STUDENT FEES	75,160,921	74,983,687	74,983,687	0
	-----	-----	-----	-----
TOTAL FUNDS	183,767,837	187,352,766	191,121,991	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,299	2,317	2,323	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	2,299	2,317	2,323	0
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SUMMARY OF FUNDING

GENERAL FUNDS	57,156,344	59,320,008	72,334,026	0
SPECIAL FUNDS	126,611,493	128,032,758	118,787,965	0
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TOTAL FUNDS	183,767,837	187,352,766	191,121,991	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	56,662,919	60,147,113	60,907,313	0
2. RESEARCH				
TOTAL FUNDS	19,379,648	19,067,834	19,067,834	0
3. PUBLIC SERVICE				
TOTAL FUNDS	2,145,773	2,020,677	2,020,677	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	21,403,833	21,595,312	21,645,312	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,346,994	8,839,647	9,397,753	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	30,626,472	29,375,359	29,525,359	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	31,345,462	32,948,283	35,199,202	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	12,799,436	13,301,241	13,301,241	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	57,300	57,300	57,300	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,524,021	1,380,419	1,426,315	1,278,564
TRAVEL	10,000	10,000	10,000	5,000
CONTRACTUAL SERVICES	110,000	100,000	100,000	85,000
COMMODITIES	140,000	137,475	137,475	125,680
CAPITAL OUTLAY - OTHER THAN EQUIP	3,000	3,000	3,000	2,000
CAPITAL OUTLAY - EQUIPMENT	67,927	70,000	70,000	15,691
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
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TOTAL EXPENDITURES	1,893,948	1,739,894	1,785,790	1,550,935
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,170,008	1,091,839	1,234,195	1,160,935
BUDGET CONTINGENCY FUNDS	0	96,460	0	0
EDUC ENHANCEMENT FUNDS	159,522	161,595	161,595	0
SALES & SERVICES	564,418	390,000	390,000	390,000
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TOTAL FUNDS	1,893,948	1,739,894	1,785,790	1,550,935

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	36	33	33	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	36	33	33	33

SUMMARY OF FUNDING

GENERAL FUNDS	1,170,008	1,091,839	1,234,195	1,160,935
SPECIAL FUNDS	723,940	648,055	551,595	390,000
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TOTAL FUNDS	1,893,948	1,739,894	1,785,790	1,550,935

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, Annotated, established the Mississippi State Chemical Laboratory. The Mississippi State Chemical Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for the information and regulatory action of the Plant Industry Division

AGENCY PAGE 2

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, 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., agrochemicals, 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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS TOTAL FUNDS	1,818,191	1,670,298	1,704,720	1,488,898
2. SPONSORED RESEARCH TOTAL FUNDS	75,757	69,596	81,070	62,037

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	238,070	270,475	282,375	270,475
TRAVEL	3,002	6,000	8,000	6,000
CONTRACTUAL SERVICES	12,985	13,000	12,000	11,850
COMMODITIES	4,834	5,000	2,112	2,112
	-----	-----	-----	-----
TOTAL EXPENDITURES	258,891	294,475	304,487	290,437
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	212,939	214,154	257,937	214,154
BUDGET CONTINGENCY FUNDS	0	33,771	0	0
EDUC ENHANCEMENT FUNDS	45,952	46,550	46,550	0
FEES	0	0	0	76,283
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TOTAL FUNDS	258,891	294,475	304,487	290,437

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

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	6	6	6	6

SUMMARY OF FUNDING

GENERAL FUNDS	212,939	214,154	257,937	214,154
SPECIAL FUNDS	45,952	80,321	46,550	76,283
	-----	-----	-----	-----
TOTAL FUNDS	258,891	294,475	304,487	290,437

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	258,891	294,475	304,487	290,437

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	90,885	91,000	94,094	77,710
TOTAL EXPENDITURES	90,885	91,000	94,094	77,710
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	82,260	77,710	85,354	77,710
BUDGET CONTINGENCY FUNDS	0	4,550	0	0
EDUC ENHANCEMENT FUNDS	8,625	8,740	8,740	0
TOTAL FUNDS	90,885	91,000	94,094	77,710
SUMMARY OF FUNDING -----				
GENERAL FUNDS	82,260	77,710	85,354	77,710
SPECIAL FUNDS	8,625	13,290	8,740	0
TOTAL FUNDS	90,885	91,000	94,094	77,710

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	90,885	91,000	94,094	77,710

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,054,106	931,462	931,462	931,462
TRAVEL	43,619	44,000	51,000	44,000
CONTRACTUAL SERVICES	119,541	129,477	176,556	127,477
COMMODITIES	42,303	44,400	51,900	44,400
CAPITAL OUTLAY - OTHER THAN EQUIP	192,029	8,000	259,000	9,000
CAPITAL OUTLAY - EQUIPMENT	8,666	12,500	41,736	12,500
SUBSIDIES, LOANS & GRANTS	7,618	60,000	60,000	60,000
TOTAL EXPENDITURES	1,467,882	1,229,839	1,571,654	1,228,839
TO BE FUNDED AS FOLLOWS:				
DUI STATE ASSESSMENT	99,376	150,000	150,000	150,000
PARTICIPANT FEES	1,368,506	1,079,839	1,421,654	1,078,839
TOTAL FUNDS	1,467,882	1,229,839	1,571,654	1,228,839
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	1,229,839	1,571,654	1,228,839
TOTAL FUNDS	1,467,882	1,229,839	1,571,654	1,228,839

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,467,882	1,229,839	1,571,654	1,228,839

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,466,917	15,760,886	16,191,141	0
TRAVEL	268,724	316,279	320,279	0
CONTRACTUAL SERVICES	4,778,051	4,880,279	4,913,570	0
COMMODITIES	920,253	1,159,319	1,065,469	0
CAPITAL OUTLAY - OTHER THAN EQUIP	198,255	220,057	241,450	0
CAPITAL OUTLAY - EQUIPMENT	31,416	37,600	60,175	0
SUBSIDIES, LOANS & GRANTS	0	152,399	199,108	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	21,663,616	22,526,819	22,991,192	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,769,959	9,768,275	11,816,540	0
BUDGET CONTINGENCY FUNDS	1,617,367	1,531,392	0	0
EDUC ENHANCEMENT FUNDS	1,483,989	1,648,864	1,648,864	0
OTHER FUNDS	987,037	1,411,805	1,359,305	0
STUDENT FEES	7,805,264	8,166,483	8,166,483	0
	-----	-----	-----	-----
TOTAL FUNDS	21,663,616	22,526,819	22,991,192	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	399	401	407	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	399	401	407	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,769,959	9,768,275	11,816,540	0
SPECIAL FUNDS	11,893,657	12,758,544	11,174,652	0
	-----	-----	-----	-----
TOTAL FUNDS	21,663,616	22,526,819	22,991,192	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,926,183	9,486,305	9,616,935	0
2. RESEARCH				
TOTAL FUNDS	9,746	9,813	9,813	0
3. PUBLIC SERVICE				
TOTAL FUNDS	198,496	210,393	210,393	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,239,168	1,387,528	1,523,778	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,436,701	2,348,603	2,478,794	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,354,814	3,694,691	3,815,723	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,067,047	3,028,842	3,046,062	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	2,431,461	2,360,644	2,289,694	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,808,643	17,362,718	17,735,658	0
TRAVEL	614,076	716,806	767,806	0
CONTRACTUAL SERVICES	6,595,141	7,454,699	7,540,699	0
COMMODITIES	1,052,116	1,208,792	1,329,174	0
CAPITAL OUTLAY - OTHER THAN EQUIP	221,915	606,175	686,299	0
CAPITAL OUTLAY - EQUIPMENT	459,755	1,692,216	1,892,216	0
SUBSIDIES, LOANS & GRANTS	6,307	996,491	996,491	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	25,757,953	30,037,897	30,948,343	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,538,967	9,909,395	12,266,973	0
BUDGET CONTINGENCY FUNDS	1,401,054	1,447,132	0	0
EDUC ENHANCEMENT FUNDS	1,399,270	1,543,635	1,543,635	0
OTHER FUNDS	1,854,827	6,485,835	6,485,835	0
STUDENT FEES	10,563,835	10,651,900	10,651,900	0
	-----	-----	-----	-----
TOTAL FUNDS	25,757,953	30,037,897	30,948,343	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	407	408	415	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	407	408	415	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,538,967	9,909,395	12,266,973	0
SPECIAL FUNDS	15,218,986	20,128,502	18,681,370	0
	-----	-----	-----	-----
TOTAL FUNDS	25,757,953	30,037,897	30,948,343	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,583,777	12,605,858	13,152,358	0
2. RESEARCH				
TOTAL FUNDS	245,975	257,978	257,978	0
3. PUBLIC SERVICE				
TOTAL FUNDS	257,345	53,000	53,000	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,666,644	2,089,670	2,201,794	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,212,786	3,346,899	3,446,899	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,068,921	5,801,751	5,801,751	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,735,541	3,133,288	3,285,110	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	1,986,964	2,749,453	2,749,453	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	94,055,580	97,891,630	98,512,194	0
TRAVEL	1,496,672	1,488,340	1,554,689	0
CONTRACTUAL SERVICES	23,552,230	24,967,921	26,522,300	0
COMMODITIES	4,706,812	4,847,760	5,738,466	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,199,327	3,199,327	3,399,327	0
CAPITAL OUTLAY - EQUIPMENT	2,386,273	2,775,133	3,274,619	0
SUBSIDIES, LOANS & GRANTS	8,309,566	8,074,101	8,074,101	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	137,706,460	143,244,212	147,075,696	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	43,946,087	45,079,760	55,811,352	0
BUDGET CONTINGENCY FUNDS	7,007,090	6,900,108	0	0
EDUC ENHANCEMENT FUNDS	6,161,002	6,887,857	6,887,857	0
OTHER FUNDS	12,720,067	12,834,704	12,834,704	0
STUDENT FEES	67,872,214	71,541,783	71,541,783	0
	-----	-----	-----	-----
TOTAL FUNDS	137,706,460	143,244,212	147,075,696	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,920	1,961	1,984	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	1,920	1,961	1,984	0
SUMMARY OF FUNDING				

GENERAL FUNDS	43,946,087	45,079,760	55,811,352	0
SPECIAL FUNDS	93,760,373	98,164,452	91,264,344	0
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TOTAL FUNDS	137,706,460	143,244,212	147,075,696	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	64,535,143	68,851,806	71,046,350	0
2. RESEARCH				
TOTAL FUNDS	6,221,846	6,402,205	6,427,618	0
3. PUBLIC SERVICE				
TOTAL FUNDS	165,746	165,910	168,997	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	16,661,293	16,860,511	17,274,274	0
5. STUDENT SERVICES				
TOTAL FUNDS	8,758,389	8,794,156	8,825,982	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	15,742,390	16,140,003	16,186,191	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	13,155,444	13,464,550	14,581,213	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	8,836,348	9,143,397	9,143,397	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	697,685	697,685	697,685	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,932,176	2,723,989	2,723,989	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	842,734	883,254	915,451	788,148
TRAVEL	44,936	44,936	47,656	23,936
CONTRACTUAL SERVICES	157,681	170,465	172,104	154,754
COMMODITIES	32,377	32,377	39,077	22,477
CAPITAL OUTLAY - EQUIPMENT	27,000	15,753	30,000	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,104,728	1,146,785	1,204,288	1,004,315
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	564,085	569,630	714,690	569,630
BUDGET CONTINGENCY FUNDS	117,513	119,754	0	0
EDUC ENHANCEMENT FUNDS	54,209	54,913	54,913	0
FEDERAL FUNDS	368,921	402,488	434,685	434,685
	-----	-----	-----	-----
TOTAL FUNDS	1,104,728	1,146,785	1,204,288	1,004,315

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	13	14	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	13	14	13

SUMMARY OF FUNDING

GENERAL FUNDS	564,085	569,630	714,690	569,630
SPECIAL FUNDS	540,643	577,155	489,598	434,685
	-----	-----	-----	-----
TOTAL FUNDS	1,104,728	1,146,785	1,204,288	1,004,315

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,104,728	1,146,785	1,204,288	1,004,315

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	731,217	795,958	811,770	725,386
TRAVEL	70,980	298,571	298,571	100,000
CONTRACTUAL SERVICES	802,527	3,949,450	3,949,450	903,000
COMMODITIES	59,852	324,000	324,000	80,000
CAPITAL OUTLAY - EQUIPMENT	103,055	3,710,000	3,710,000	110,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,767,631	9,077,979	9,093,791	1,918,386
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	387,748	389,000	456,822	358,547
BUDGET CONTINGENCY FUNDS	50,000	52,010	0	0
EDUC ENHANCEMENT FUNDS	23,728	24,035	24,035	0
FEDERAL FUNDS	1,272,970	8,351,435	8,351,435	1,298,340
INCOME ACCOUNT	33,185	261,499	261,499	261,499
	-----	-----	-----	-----
TOTAL FUNDS	1,767,631	9,077,979	9,093,791	1,918,386

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	17	17	17
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

	16	17	17	17
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SUMMARY OF FUNDING

GENERAL FUNDS	387,748	389,000	456,822	358,547
SPECIAL FUNDS	1,379,883	8,688,979	8,636,969	1,559,839
	-----	-----	-----	-----
TOTAL FUNDS	1,767,631	9,077,979	9,093,791	1,918,386

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.

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

AGENCY PAGE 2

research methods and techniques; and to do research and development on equipment and exploratory techniques involving marine minerals.

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,767,631	9,077,979	9,093,791	1,918,386

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,787,625	5,090,558	5,138,613	4,489,747
TRAVEL	117,149	164,603	206,382	128,865
CONTRACTUAL SERVICES	2,198,007	2,596,114	3,131,973	2,570,439
COMMODITIES	515,375	705,612	884,706	690,612
CAPITAL OUTLAY - EQUIPMENT	346,988	499,869	683,419	499,869
SUBSIDIES, LOANS & GRANTS	1,530,042	1,795,316	2,489,156	2,489,156
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,495,186	10,852,072	12,534,249	10,868,688
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,411,759	3,326,828	3,553,059	3,027,509
BUDGET CONTINGENCY FUNDS	0	106,094	0	0
EDUC ENHANCEMENT FUNDS	99,219	100,510	100,510	0
FEDERAL FUNDS	4,739,170	5,851,366	6,939,341	5,899,840
OTHER FUNDS	1,245,038	1,467,274	1,941,339	1,941,339
	-----	-----	-----	-----
TOTAL FUNDS	9,495,186	10,852,072	12,534,249	10,868,688

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	102	111	111	111
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	102	111	111	111

SUMMARY OF FUNDING

GENERAL FUNDS	3,411,759	3,326,828	3,553,059	3,027,509
SPECIAL FUNDS	6,083,427	7,525,244	8,981,190	7,841,179
	-----	-----	-----	-----
TOTAL FUNDS	9,495,186	10,852,072	12,534,249	10,868,688

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	9,495,186	10,852,072	12,534,249	10,868,688

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	329,283	377,474	377,474	343,476
TRAVEL	26,789	40,643	40,643	26,789
CONTRACTUAL SERVICES	760,554	737,825	749,528	721,283
COMMODITIES	8,593	7,500	7,500	7,500
CAPITAL OUTLAY - EQUIPMENT	13,502	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,138,721	1,163,442	1,175,145	1,099,048
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	341,792	327,664	355,909	279,812
BUDGEET CONTINGENCY FUNDS	0	16,542	0	0
FEDERAL FUNDS	776,929	799,236	799,236	799,236
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL FUNDS	1,138,721	1,163,442	1,175,145	1,099,048

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	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

	8	11	11	11
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SUMMARY OF FUNDING

GENERAL FUNDS	341,792	327,664	355,909	279,812
SPECIAL FUNDS	796,929	835,778	819,236	819,236
	-----	-----	-----	-----
TOTAL FUNDS	1,138,721	1,163,442	1,175,145	1,099,048

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,138,721	1,163,442	1,175,145	1,099,048

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	812,738	813,682	813,682	658,558
TRAVEL	34,367	34,367	34,367	34,367
CONTRACTUAL SERVICES	704,771	519,702	569,656	519,702
COMMODITIES	54,852	54,852	54,852	54,852
CAPITAL OUTLAY - EQUIPMENT	46,643	46,643	46,643	27,143
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,653,371	1,469,246	1,519,200	1,294,622
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,653,371	1,569,246	1,519,200	1,294,622
TFR TO BUD CONTINGENCY FD	0	-100,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,653,371	1,469,246	1,519,200	1,294,622

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	19	19	19	19
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	19	19	19	19

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,653,371	1,469,246	1,519,200	1,294,622
	-----	-----	-----	-----
TOTAL FUNDS	1,653,371	1,469,246	1,519,200	1,294,622

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,653,371	1,469,246	1,519,200	1,294,622

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	316,320,606	323,922,050	332,994,496	319,826,543
TRAVEL	535,268	517,473	577,473	155,964
CONTRACTUAL SERVICES	136,595,441	115,956,088	134,828,729	115,419,413
COMMODITIES	95,694,509	86,123,274	95,168,952	85,793,211
CAPITAL OUTLAY - OTHER THAN EQUIP	21,141,507	4,941,227	5,341,227	4,023,491
CAPITAL OUTLAY - EQUIPMENT	13,723,575	24,388,534	34,245,823	14,057,410
SUBSIDIES, LOANS & GRANTS	62,629,919	69,598,379	69,598,379	69,598,379
	-----	-----	-----	-----
TOTAL EXPENDITURES	646,640,825	625,447,025	672,755,079	608,874,411
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	125,038,150	127,040,187	190,920,855	127,040,187
OTHER FUNDS	521,602,675	498,406,838	481,834,224	481,834,224
	-----	-----	-----	-----
TOTAL FUNDS	646,640,825	625,447,025	672,755,079	608,874,411
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,604	6,569	6,744	6,569
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	6,604	6,569	6,744	6,569
SUMMARY OF FUNDING				

GENERAL FUNDS	125,038,150	127,040,187	190,920,855	127,040,187
SPECIAL FUNDS	521,602,675	498,406,838	481,834,224	481,834,224
	-----	-----	-----	-----
TOTAL FUNDS	646,640,825	625,447,025	672,755,079	608,874,411

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.

2. Research

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

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	120,824,216	118,793,551	122,302,151	112,090,213

AGENCY PAGE 3

2. RESEARCH				
TOTAL FUNDS	55,277,708	65,492,066	65,492,066	65,411,824
3. ACADEMIC SUPPORT				
TOTAL FUNDS	8,525,939	10,097,935	10,497,935	9,311,487
4. STUDENT SERVICES				
TOTAL FUNDS	871,790	960,277	960,277	873,376
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	32,050,516	39,231,466	45,364,259	34,424,032
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	25,880,849	26,873,524	30,576,892	25,990,944
7. OPERATIONAL SERVICES				
TOTAL FUNDS	109,480,163	87,927,560	100,839,853	80,952,699
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	80,169,251	84,927,976	84,927,976	86,632,557
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	129,741,495	135,906,096	156,557,096	137,247,965
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	53,994,708	24,947,053	24,947,053	25,205,923
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	29,824,190	30,289,521	30,289,521	30,733,391

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,022,037	39,803,060	41,458,431	36,050,075
TRAVEL	45,500	45,500	45,500	22,920
COMMODITIES	2,266,324	2,534,705	2,965,383	2,266,324
CAPITAL OUTLAY - OTHER THAN EQUIP	2,501,340	2,743,874	3,143,874	2,501,340
CAPITAL OUTLAY - EQUIPMENT	3,348,824	6,262,237	7,574,708	3,847,475
SUBSIDIES, LOANS & GRANTS	292,048	331,541	331,541	331,541
	-----	-----	-----	-----
TOTAL EXPENDITURES	36,878,631	46,468,715	56,704,876	39,263,035
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	27,865,246	28,255,094	44,791,491	27,349,650
BUDGET CONTINGENCY FUNDS	1,000,000	6,300,236	0	0
EDUC ENHANCEMENT FUNDS	571,075	571,075	571,075	571,075
OTHER FUNDS	7,442,310	11,342,310	11,342,310	11,342,310
	-----	-----	-----	-----
TOTAL FUNDS	36,878,631	46,468,715	56,704,876	39,263,035
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	966	994	1,060	994
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	966	994	1,060	994
SUMMARY OF FUNDING				

GENERAL FUNDS	27,865,246	28,255,094	44,791,491	27,349,650
SPECIAL FUNDS	9,013,385	18,213,621	11,913,385	11,913,385
	-----	-----	-----	-----
TOTAL FUNDS	36,878,631	46,468,715	56,704,876	39,263,035

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	5,894,020	7,334,907	7,734,907	6,733,512
2. STUDENT SERVICES TOTAL FUNDS	871,790	960,277	960,277	873,376
3. INSTITUTIONAL SUPPORT TOTAL FUNDS	32,050,516	39,231,466	45,364,259	34,424,032
4. OPERATION & MAINTENANCE TOTAL FUNDS	25,880,849	26,873,524	30,576,892	25,990,944
5. OPERATIONAL SERVICES TOTAL FUNDS	-27,818,544	-27,931,459	-27,931,459	-28,758,829

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,002,677	8,737,265	9,037,265	8,020,796
TRAVEL	48,000	48,000	48,000	2,594
CONTRACTUAL SERVICES	281,096	301,096	301,096	281,096
COMMODITIES	622,409	672,409	672,409	622,409
CAPITAL OUTLAY - EQUIPMENT	324,406	624,406	624,406	227,479
SUBSIDIES, LOANS & GRANTS	3,610,953	3,610,953	3,610,953	3,610,953
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TOTAL EXPENDITURES	12,889,541	13,994,129	14,294,129	12,765,327
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,552,392	7,695,503	8,956,980	7,428,178
BUDGET CONTINGENCY FUNDS	0	961,477	0	0
CLINIC FEES	882,000	882,000	882,000	882,000
EDUC ENHANCEMENT FUNDS	195,069	195,069	195,069	195,069
FEDERAL FUNDS	3,600,000	3,600,000	3,600,000	3,600,000
STUDENT FEES	660,080	660,080	660,080	660,080
	-----	-----	-----	-----
TOTAL FUNDS	12,889,541	13,994,129	14,294,129	12,765,327

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	153	155	155	155
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	155	155	155
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SUMMARY OF FUNDING

GENERAL FUNDS	7,552,392	7,695,503	8,956,980	7,428,178
SPECIAL FUNDS	5,337,149	6,298,626	5,337,149	5,337,149
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TOTAL FUNDS	12,889,541	13,994,129	14,294,129	12,765,327

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,853,685	8,778,901	9,078,901	7,722,088
2. RESEARCH				
TOTAL FUNDS	4,366,708	4,581,066	4,581,066	4,502,052
3. ACADEMIC SUPPORT				
TOTAL FUNDS	669,148	634,162	634,162	541,187

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,684,254	4,966,074	5,141,074	4,739,695
TRAVEL	57,880	57,880	57,880	27,554
CONTRACTUAL SERVICES	255,729	255,729	255,729	255,729
COMMODITIES	269,881	269,881	269,881	269,881
CAPITAL OUTLAY - EQUIPMENT	169,153	169,153	169,153	138,094
SUBSIDIES, LOANS & GRANTS	168,000	168,000	168,000	168,000
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TOTAL EXPENDITURES	5,604,897	5,886,717	6,061,717	5,598,953
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,117,004	4,164,199	4,531,074	4,068,310
BUDGET CONTINGENCY FUNDS	0	191,875	0	0
EDUC ENHANCEMENT FUNDS	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	950,851	950,851	950,851
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TOTAL FUNDS	5,604,897	5,886,717	6,061,717	5,598,953
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	76	76	76
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	77	76	76	76
SUMMARY OF FUNDING				

GENERAL FUNDS	4,117,004	4,164,199	4,531,074	4,068,310
SPECIAL FUNDS	1,487,893	1,722,518	1,530,643	1,530,643
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TOTAL FUNDS	5,604,897	5,886,717	6,061,717	5,598,953

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,954,780	5,125,374	5,300,374	4,873,570
2. RESEARCH				
TOTAL FUNDS	168,000	168,000	168,000	168,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	482,117	593,343	593,343	557,383

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	66,861,292	70,991,965	73,103,040	66,966,198
TRAVEL	185,000	185,000	185,000	9,578
CONTRACTUAL SERVICES	6,181,508	3,480,800	3,525,800	3,480,800
COMMODITIES	3,039,404	2,231,517	2,276,517	2,231,517
CAPITAL OUTLAY - OTHER THAN EQUIP	2,975,751	975,751	975,751	300,549
CAPITAL OUTLAY - EQUIPMENT	3,135,249	1,535,249	2,167,774	760,575
SUBSIDIES, LOANS & GRANTS	50,401,793	60,401,793	60,401,793	60,401,793
TOTAL EXPENDITURES	132,779,997	139,802,075	142,635,675	134,151,010
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	61,833,638	63,213,911	72,841,692	64,357,027
BUDGET CONTINGENCY FUNDS	2,000,000	6,794,181	0	0
EDUC ENHANCEMENT FUNDS	2,356,399	2,405,882	2,405,882	2,405,882
FEDERAL FUNDS	50,000,000	60,000,000	60,000,000	60,000,000
OTHER FUNDS	13,837,880	4,636,021	4,636,021	4,636,021
STUDENT FEES	2,752,080	2,752,080	2,752,080	2,752,080
TOTAL FUNDS	132,779,997	139,802,075	142,635,675	134,151,010
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,021	1,064	1,084	1,064
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	1,021	1,064	1,084	1,064
SUMMARY OF FUNDING				
GENERAL FUNDS	61,833,638	63,213,911	72,841,692	64,357,027
SPECIAL FUNDS	70,946,359	76,588,164	69,793,983	69,793,983
TOTAL FUNDS	132,779,997	139,802,075	142,635,675	134,151,010

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 2004-2005 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	81,724,315	78,738,172	81,571,772	73,102,436
2. RESEARCH				
TOTAL FUNDS	50,000,000	60,000,000	60,000,000	60,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,055,682	1,063,903	1,063,903	1,048,574

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,157,478	4,500,014	4,700,014	4,495,107
TRAVEL	45,188	45,188	45,188	12,707
CONTRACTUAL SERVICES	244,748	256,985	256,985	244,748
COMMODITIES	233,654	245,336	245,336	233,654
CAPITAL OUTLAY - EQUIPMENT	137,996	137,996	137,996	0
SUBSIDIES, LOANS & GRANTS	700,000	700,000	700,000	700,000
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TOTAL EXPENDITURES	5,519,064	5,885,519	6,085,519	5,686,216
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,562,475	3,604,085	4,128,930	3,729,627
BUDGET CONTINGENCY FUNDS	0	324,845	0	0
EDUC ENHANCEMENT FUNDS	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	5,519,064	5,885,519	6,085,519	5,686,216

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	68	66	66	66
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	66	66	66

SUMMARY OF FUNDING

GENERAL FUNDS	3,562,475	3,604,085	4,128,930	3,729,627
SPECIAL FUNDS	1,956,589	2,281,434	1,956,589	1,956,589
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TOTAL FUNDS	5,519,064	5,885,519	6,085,519	5,686,216

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	4,351,092	4,670,899	4,870,899	4,513,613
2. RESEARCH TOTAL FUNDS	743,000	743,000	743,000	741,772
3. ACADEMIC SUPPORT TOTAL FUNDS	424,972	471,620	471,620	430,831

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	198,592,868	194,923,672	199,554,672	199,554,672
TRAVEL	153,700	135,905	195,905	80,611
CONTRACTUAL SERVICES	135,229,802	116,913,680	129,303,680	116,913,680
COMMODITIES	89,262,837	80,169,426	88,739,426	80,169,426
CAPITAL OUTLAY - OTHER THAN EQUIP	15,664,416	1,221,602	1,221,602	1,221,602
CAPITAL OUTLAY - EQUIPMENT	6,607,947	15,659,493	23,571,786	9,083,787
SUBSIDIES, LOANS & GRANTS	7,457,125	4,386,092	4,386,092	4,386,092
TOTAL EXPENDITURES	452,968,695	413,409,870	446,973,163	411,409,870
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,107,395	20,107,395	55,670,688	20,107,395
ANCILLARY INCOME	8,698,072	3,786,046	3,786,046	3,786,046
BUDGET CONTINGENCY FUNDS	2,000,000	2,000,000	0	0
OTHER FUNDS	1,000,000	0	0	0
PATIENT FEES	421,163,228	387,516,429	387,516,429	387,516,429
TOTAL FUNDS	452,968,695	413,409,870	446,973,163	411,409,870

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4,319	4,214	4,303	4,214
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	4,319	4,214	4,303	4,214
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SUMMARY OF FUNDING

GENERAL FUNDS	20,107,395	20,107,395	55,670,688	20,107,395
SPECIAL FUNDS	432,861,300	393,302,475	391,302,475	391,302,475
TOTAL FUNDS	452,968,695	413,409,870	446,973,163	411,409,870

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	21,940,344	21,480,205	21,480,205	21,878,506
2. OPERATIONAL SERVICES TOTAL FUNDS	137,298,707	115,859,019	128,771,312	109,711,528
3. IN-PATIENT NURSING SERVICES TOTAL FUNDS	80,169,251	84,927,976	84,927,976	86,632,557
4. PROFESSIONAL SERVICES TOTAL FUNDS	129,741,495	135,906,096	156,557,096	137,247,965
5. PATIENT & GENERAL SUPPORT TOTAL FUNDS	53,994,708	24,947,053	24,947,053	25,205,923
6. AMBULATORY PATIENT SERVICES TOTAL FUNDS	29,824,190	30,289,521	30,289,521	30,733,391

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	76,622,233	82,907,252	83,392,564	0
TRAVEL	766,544	958,556	1,003,493	0
CONTRACTUAL SERVICES	23,613,763	28,166,326	29,890,976	0
COMMODITIES	2,840,899	3,635,637	4,234,010	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,915,504	2,424,610	2,645,838	0
CAPITAL OUTLAY - EQUIPMENT	1,629,161	1,807,367	2,240,210	0
SUBSIDIES, LOANS & GRANTS	12,901,204	5,699,242	5,699,242	0
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TOTAL EXPENDITURES	120,289,308	125,598,990	129,106,333	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	49,904,232	51,861,800	63,353,673	0
BUDGET CONTINGENCY FUNDS	8,155,770	7,984,530	0	0
EDUC ENHANCEMENT FUNDS	6,876,946	7,643,412	7,643,412	0
OTHER FUNDS	3,863,748	5,421,016	5,421,016	0
STUDENT FEES	51,488,612	52,688,232	52,688,232	0
	-----	-----	-----	-----
TOTAL FUNDS	120,289,308	125,598,990	129,106,333	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,725	1,901	1,919	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,725	1,901	1,919	0
SUMMARY OF FUNDING				

GENERAL FUNDS	49,904,232	51,861,800	63,353,673	0
SPECIAL FUNDS	70,385,076	73,737,190	65,752,660	0
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TOTAL FUNDS	120,289,308	125,598,990	129,106,333	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	52,049,273	54,984,722	55,825,457	0
2. RESEARCH				
TOTAL FUNDS	1,662,717	2,952,859	2,985,598	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,126,362	1,162,816	1,162,816	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	13,207,108	14,808,267	15,241,266	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,802,986	5,686,479	5,988,393	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,164,071	15,936,795	16,148,315	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	17,127,640	13,745,252	15,432,688	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	14,309,355	15,391,800	15,391,800	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	839,796	930,000	930,000	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,622,799	3,916,847	3,980,790	3,675,314
TRAVEL	20,493	41,400	41,400	30,000
CONTRACTUAL SERVICES	784,346	578,238	626,738	551,446
COMMODITIES	378,097	251,600	278,685	239,942
CAPITAL OUTLAY - OTHER THAN EQUIP	11,080	0	0	0
CAPITAL OUTLAY - EQUIPMENT	111,977	202,476	287,476	111,476
SUBSIDIES, LOANS & GRANTS	304,149	227,500	227,500	227,500
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TOTAL EXPENDITURES	5,232,941	5,218,061	5,442,589	4,835,678
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,093,781	3,093,886	3,363,537	2,953,276
BUDGET CONTINGENCY FUNDS	0	45,123	0	0
EDUC ENHANCEMENT FUNDS	194,124	196,650	196,650	0
OTHER FUNDS	1,909,310	1,807,402	1,807,402	1,807,402
STUDENT FEES	35,726	75,000	75,000	75,000
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TOTAL FUNDS	5,232,941	5,218,061	5,442,589	4,835,678

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	87	94	97	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

	87	94	97	94
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SUMMARY OF FUNDING

GENERAL FUNDS	3,093,781	3,093,886	3,363,537	2,953,276
SPECIAL FUNDS	2,139,160	2,124,175	2,079,052	1,882,402
	-----	-----	-----	-----
TOTAL FUNDS	5,232,941	5,218,061	5,442,589	4,835,678

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.

AGENCY PAGE 2

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.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,438,166	1,693,342	1,700,342	1,583,841
2. RESEARCH				
TOTAL FUNDS	298,415	281,417	282,917	263,301
3. PUBLIC SERVICE				
TOTAL FUNDS	884,085	744,763	754,763	698,373

AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,352,801	1,488,001	1,497,913	1,333,745
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,259,474	970,538	1,166,654	916,418
6. STUDENT SERVICES				
TOTAL FUNDS	0	40,000	40,000	40,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,064,009	9,378,625	9,480,225	0
TRAVEL	125,602	134,354	149,954	0
CONTRACTUAL SERVICES	1,765,475	1,526,031	1,671,031	0
COMMODITIES	476,139	401,745	477,196	0
CAPITAL OUTLAY - OTHER THAN EQUIP	186,986	187,000	287,000	0
CAPITAL OUTLAY - EQUIPMENT	100,653	131,838	171,838	0
SUBSIDIES, LOANS & GRANTS	419,621	232,561	232,561	0
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TOTAL EXPENDITURES	11,138,485	11,992,154	12,469,805	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,735,691	3,773,783	4,776,219	0
BUDGET CONTINGENCY FUNDS	437,464	524,785	0	0
EDUC ENHANCEMENT FUNDS	1,189,820	1,322,043	1,322,043	0
OTHER FUNDS	11,700	63,870	63,870	0
STUDENT FEES	5,763,810	6,307,673	6,307,673	0
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TOTAL FUNDS	11,138,485	11,992,154	12,469,805	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	199	234	238	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	199	234	238	0
SUMMARY OF FUNDING				

GENERAL FUNDS	3,735,691	3,773,783	4,776,219	0
SPECIAL FUNDS	7,402,794	8,218,371	7,693,586	0
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TOTAL FUNDS	11,138,485	11,992,154	12,469,805	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,779,205	5,492,767	5,577,775	0
2. RESEARCH				
TOTAL FUNDS	96,678	240,187	240,187	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,100,604	840,173	840,173	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,060,391	1,280,865	1,380,865	0
5. STUDENT SERVICES				
TOTAL FUNDS	544,677	630,062	630,062	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,421,411	1,628,691	1,628,691	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,921,013	1,602,650	1,895,293	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	214,506	276,759	276,759	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	270,891	306,329	306,329	306,109
TRAVEL	17,613	15,000	15,000	5,000
CONTRACTUAL SERVICES	110,864	101,192	101,192	63,105
COMMODITIES	65,320	56,291	72,639	49,620
CAPITAL OUTLAY - EQUIPMENT	220	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	12,883	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	477,791	480,812	497,160	423,834
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	421,490	423,834	497,160	423,834
BUDGET CONTINGENCY FUNDS	56,301	56,978	0	0
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TOTAL FUNDS	477,791	480,812	497,160	423,834

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	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	4	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	421,490	423,834	497,160	423,834
SPECIAL FUNDS	56,301	56,978	0	0
	-----	-----	-----	-----
TOTAL FUNDS	477,791	480,812	497,160	423,834

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	477,791	480,812	497,160	423,834

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	361,841	336,519	351,623	251,045
TRAVEL	27,677	16,000	16,000	13,100
CONTRACTUAL SERVICES	40,274	62,050	62,050	59,648
COMMODITIES	9,282	8,000	8,000	8,000
CAPITAL OUTLAY - EQUIPMENT	0	14,507	14,507	5,000
SUBSIDIES, LOANS & GRANTS	0	7,152	7,152	7,152
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TOTAL EXPENDITURES	439,074	444,228	459,332	343,945
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	345,292	343,945	364,332	343,945
BUDGET CONTINGENCY FUNDS	0	5,283	0	0
EDUC ENHANCEMENT FUNDS	93,782	95,000	95,000	0
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TOTAL FUNDS	439,074	444,228	459,332	343,945

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	345,292	343,945	364,332	343,945
SPECIAL FUNDS	93,782	100,283	95,000	0
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TOTAL FUNDS	439,074	444,228	459,332	343,945

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	439,074	444,228	459,332	343,945

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	427,690	428,406	434,678	434,678
TRAVEL	49,853	46,500	46,500	30,330
CONTRACTUAL SERVICES	230,943	185,000	185,000	129,052
COMMODITIES	57,638	45,000	45,000	39,700
CAPITAL OUTLAY - EQUIPMENT	4,732	15,500	45,582	1,500
SUBSIDIES, LOANS & GRANTS	6,363,430	5,167,196	6,065,000	6,065,000
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TOTAL EXPENDITURES	7,134,286	5,887,602	6,821,760	6,700,260
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,883	98,506	75,000	75,000
STATE APPROPRIATIONS	81,058	83,141	249,641	175,291
BUDGET CONTINGENCY FUNDS	93,442	94,499	0	0
EDUC ENHANCEMENT FUNDS	90,967	92,150	92,150	0
FEDERAL FUNDS	6,784,787	5,433,583	6,337,949	6,337,949
PRIVATE FDS & MEMA GRANT	98,655	160,723	112,020	112,020
LESS: EST CASH AVAILABLE	-98,506	-75,000	-45,000	0
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TOTAL FUNDS	7,134,286	5,887,602	6,821,760	6,700,260
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	81,058	83,141	249,641	175,291
SPECIAL FUNDS	7,053,228	5,804,461	6,572,119	6,524,969
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TOTAL FUNDS	7,134,286	5,887,602	6,821,760	6,700,260

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	7,134,286	5,887,602	6,821,760	6,700,260

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,865,410	2,254,185	2,475,997	1,947,914
TRAVEL	65,272	118,980	120,280	82,500
CONTRACTUAL SERVICES	722,189	1,430,800	1,578,796	1,119,500
COMMODITIES	71,759	203,765	243,765	190,738
CAPITAL OUTLAY - EQUIPMENT	63,999	76,018	76,018	42,000
SUBSIDIES, LOANS & GRANTS	19,788,024	24,289,060	27,574,497	17,799,329

TOTAL EXPENDITURES	22,576,653	28,372,808	32,069,353	21,181,981
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	312,735	329,971	184,971	184,971
STATE APPROPRIATIONS	5,615,640	6,176,771	16,343,662	5,456,290
BUDGET CONTINGENCY FUNDS	0	8,210,168	0	0
FEDERAL FUNDS	6,743,809	10,575,013	12,587,510	12,587,510
OTHER FUNDS	1,023,095	2,265,856	2,088,181	2,088,181
TRANSPORTATION, DEPT OF	7,926,496	0	0	0
WORKFORCE CARRYOVER	1,284,849	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-329,971	-184,971	-134,971	-134,971

TOTAL FUNDS	22,576,653	28,372,808	32,069,353	21,181,981
GEN FUND LAPSE	753,263	0	0	0
SUMMARY OF POSITIONS				

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

TOTAL PERMANENT AND TIME LIMITED	42	42	42	41
SUMMARY OF FUNDING				

GENERAL FUNDS	5,615,640	6,176,771	16,343,662	5,456,290
SPECIAL FUNDS	16,961,013	22,196,037	15,725,691	15,725,691

TOTAL FUNDS	22,576,653	28,372,808	32,069,353	21,181,981

 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,375,421	1,803,912	2,102,250	1,400,350
2. WORKFORCE EDUCATION				
TOTAL FUNDS	20,716,309	25,353,232	29,014,176	18,872,023
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	51,249	107,000	116,938	94,201
4. SPECIAL DEVELOPMENT PROJECTS				
TOTAL FUNDS	433,674	1,108,664	835,989	815,407

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	267,838,258	280,015,374	288,710,765	270,097,931
TRAVEL	4,270,155	5,195,021	5,874,514	4,300,000
CONTRACTUAL SERVICES	46,749,757	51,187,492	57,369,234	48,077,844
COMMODITIES	17,713,935	19,000,933	21,762,112	17,835,463
CAPITAL OUTLAY - OTHER THAN EQUIP	2,589,046	2,144,029	2,332,164	2,080,428
CAPITAL OUTLAY - EQUIPMENT	12,475,241	12,287,506	17,307,072	10,000,000
SUBSIDIES, LOANS & GRANTS	19,417,545	19,901,230	41,286,583	19,912,854
TOTAL EXPENDITURES	371,053,937	389,731,585	434,642,444	372,304,520
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	70,422,562	70,702,172	62,534,618	62,534,618
STATE APPROPRIATIONS	112,324,626	112,656,117	170,176,888	108,754,594
BUDGET CONTINGENCY FUNDS	10,325,781	15,289,832	0	0
EDUC ENHANCEMENT FUNDS	28,074,586	30,563,989	30,575,613	29,762,454
FEDERAL FUNDS	26,603,526	29,026,121	28,527,081	28,527,081
INDIRECT STATE FUNDS	45,571,733	44,005,708	44,989,982	44,989,982
LOCAL FUNDS	148,433,295	150,022,264	154,891,299	154,891,299
LESS: EST CASH AVAILABLE	-70,702,172	-62,534,618	-57,053,037	-57,155,508
TOTAL FUNDS	371,053,937	389,731,585	434,642,444	372,304,520
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,924	5,010	5,175	5,010
PART-TIME	1,728	1,741	1,754	1,741
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6,652	6,751	6,929	6,751
SUMMARY OF FUNDING				
GENERAL FUNDS	112,324,626	112,656,117	170,176,888	108,754,594
SPECIAL FUNDS	258,729,311	277,075,468	264,465,556	263,549,926
TOTAL FUNDS	371,053,937	389,731,585	434,642,444	372,304,520

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	223,122,210	231,067,551	245,868,170	218,746,749

AGENCY PAGE 3

2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	14,249,226	15,922,179	16,013,179	15,010,677
3. STUDENT SERVICES				
TOTAL FUNDS	39,501,214	41,038,527	42,099,264	39,903,749
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	47,386,820	52,414,153	57,416,754	51,050,299
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	46,794,467	49,289,175	52,293,911	47,593,046
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	20,951,166	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,583,845	8,213,702	8,722,868	0
TRAVEL	239,452	253,297	258,297	0
CONTRACTUAL SERVICES	1,793,225	2,293,257	2,658,951	0
COMMODITIES	669,809	617,188	629,666	0
CAPITAL OUTLAY - OTHER THAN EQUIP	775,410	745,819	745,819	0
CAPITAL OUTLAY - EQUIPMENT	580,913	650,913	730,026	0
SUBSIDIES, LOANS & GRANTS	259,515	293,000	293,000	0
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TOTAL EXPENDITURES	11,902,169	13,067,176	14,038,627	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,138,529	1,138,529	1,138,529	0
STATE APPROPRIATIONS	2,875,314	3,288,925	4,662,360	0
BUDGET CONTINGENCY FUNDS	225,060	407,744	0	0
EDUC ENHANCEMENT FUNDS	543,378	731,105	736,865	0
FEDERAL FUNDS	2,415,069	3,168,240	3,168,240	0
INDIRECT STATE FUNDS	1,719,028	1,535,709	1,535,709	0
LOCAL FUNDS	4,124,320	3,935,453	3,935,453	0
LESS: EST CASH AVAILABLE	-1,138,529	-1,138,529	-1,138,529	0
	-----	-----	-----	-----
TOTAL FUNDS	11,902,169	13,067,176	14,038,627	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	160	170	0
PART-TIME	72	70	70	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	225	230	240	0
SUMMARY OF FUNDING				

GENERAL FUNDS	2,875,314	3,288,925	4,662,360	0
SPECIAL FUNDS	9,026,855	9,778,251	9,376,267	0
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TOTAL FUNDS	11,902,169	13,067,176	14,038,627	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,641,405	5,266,125	5,810,952	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	876,861	1,415,529	1,713,891	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,742,494	1,792,019	1,798,650	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,500,757	1,792,432	1,823,170	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,140,652	2,801,071	2,891,964	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,115,349	13,383,634	14,037,491	0
TRAVEL	326,774	379,724	402,624	0
CONTRACTUAL SERVICES	2,658,694	2,305,459	2,523,304	0
COMMODITIES	1,144,687	1,073,871	1,171,018	0
CAPITAL OUTLAY - OTHER THAN EQUIP	64,935	77,497	79,409	0
CAPITAL OUTLAY - EQUIPMENT	520,445	179,164	539,164	0
SUBSIDIES, LOANS & GRANTS	744,587	784,760	784,760	0
TOTAL EXPENDITURES	18,575,471	18,184,109	19,537,770	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,470,578	1,454,778	1,454,778	0
STATE APPROPRIATIONS	5,400,424	5,437,489	7,326,972	0
BUDGET CONTINGENCY FUNDS	472,284	707,777	0	0
EDUC ENHANCEMENT FUNDS	1,140,240	1,269,079	1,270,991	0
FEDERAL FUNDS	1,416,878	1,406,691	1,406,691	0
INDIRECT STATE FUNDS	2,113,151	1,902,574	1,902,617	0
LOCAL FUNDS	8,016,694	7,460,499	7,630,499	0
LESS: EST CASH AVAILABLE	-1,454,778	-1,454,778	-1,454,778	0
TOTAL FUNDS	18,575,471	18,184,109	19,537,770	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	235	240	253	0
PART-TIME	103	97	97	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	338	337	350	0
SUMMARY OF FUNDING				

GENERAL FUNDS	5,400,424	5,437,489	7,326,972	0
SPECIAL FUNDS	13,175,047	12,746,620	12,210,798	0
TOTAL FUNDS	18,575,471	18,184,109	19,537,770	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,335,662	10,253,682	11,112,736	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	585,762	620,143	630,283	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,339,907	2,369,291	2,391,709	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,276,580	3,060,273	3,391,511	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,037,560	1,880,720	2,011,531	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,189,216	9,026,085	9,595,551	0
TRAVEL	192,163	183,834	203,682	0
CONTRACTUAL SERVICES	1,509,495	1,383,640	1,438,668	0
COMMODITIES	485,926	1,197,289	1,446,304	0
CAPITAL OUTLAY - EQUIPMENT	650,697	260,734	492,983	0
SUBSIDIES, LOANS & GRANTS	1,121,747	1,194,588	1,194,588	0
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TOTAL EXPENDITURES	13,149,244	13,246,170	14,371,776	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	921,995	921,995	921,995	0
STATE APPROPRIATIONS	4,682,551	4,487,965	6,137,733	0
BUDGET CONTINGENCY FUNDS	416,530	584,266	0	0
EDUC ENHANCEMENT FUNDS	1,005,625	1,047,616	1,044,378	0
FEDERAL FUNDS	578,018	455,301	455,301	0
INDIRECT STATE FUNDS	2,178,206	2,220,898	2,221,000	0
LOCAL FUNDS	4,288,314	4,450,124	4,513,364	0
LESS: EST CASH AVAILABLE	-921,995	-921,995	-921,995	0
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TOTAL FUNDS	13,149,244	13,246,170	14,371,776	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	188	188	203	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	77	77	77	0
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TOTAL PERMANENT AND TIME LIMITED	265	265	280	0
SUMMARY OF FUNDING				

GENERAL FUNDS	4,682,551	4,487,965	6,137,733	0
SPECIAL FUNDS	8,466,693	8,758,205	8,234,043	0
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TOTAL FUNDS	13,149,244	13,246,170	14,371,776	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,414,571	7,685,599	8,174,707	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	332,495	339,740	484,238	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,877,867	1,963,189	2,025,267	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,447,497	1,577,529	1,947,098	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,076,814	1,680,113	1,740,466	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,304,087	12,887,417	13,068,999	0
TRAVEL	158,429	169,271	169,271	0
CONTRACTUAL SERVICES	2,988,497	3,019,431	3,298,137	0
COMMODITIES	1,288,259	922,873	1,253,833	0
CAPITAL OUTLAY - OTHER THAN EQUIP	201,555	61,223	61,223	0
CAPITAL OUTLAY - EQUIPMENT	782,762	727,274	988,374	0
SUBSIDIES, LOANS & GRANTS	1,053,831	1,107,990	1,107,990	0
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TOTAL EXPENDITURES	18,777,420	18,895,479	19,947,827	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,115,582	2,049,582	2,563,363	0
STATE APPROPRIATIONS	5,689,902	6,180,798	8,088,761	0
BUDGET CONTINGENCY FUNDS	522,084	843,552	0	0
EDUC ENHANCEMENT FUNDS	1,260,462	1,512,530	1,500,467	0
FEDERAL FUNDS	1,075,044	1,191,035	1,191,035	0
INDIRECT STATE FUNDS	2,097,882	1,687,990	1,687,990	0
LOCAL FUNDS	8,066,046	7,993,355	7,993,355	0
LESS: EST CASH AVAILABLE	-2,049,582	-2,563,363	-3,077,144	0
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TOTAL FUNDS	18,777,420	18,895,479	19,947,827	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	200	207	211	0
PART-TIME	67	68	68	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	267	275	279	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,689,902	6,180,798	8,088,761	0
SPECIAL FUNDS	13,087,518	12,714,681	11,859,066	0
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TOTAL FUNDS	18,777,420	18,895,479	19,947,827	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,362,384	11,122,907	11,241,551	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	422,354	420,231	832,641	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,061,464	2,216,879	2,222,311	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,870,251	3,046,409	3,403,522	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,060,967	2,089,053	2,247,802	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,101,031	48,273,224	48,592,067	0
TRAVEL	735,792	842,772	888,113	0
CONTRACTUAL SERVICES	6,770,903	8,006,789	8,747,411	0
COMMODITIES	2,362,491	2,616,777	2,770,797	0
CAPITAL OUTLAY - OTHER THAN EQUIP	227,428	225,264	238,779	0
CAPITAL OUTLAY - EQUIPMENT	2,561,369	2,080,525	2,864,436	0
SUBSIDIES, LOANS & GRANTS	1,117,735	1,375,223	1,449,213	0
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TOTAL EXPENDITURES	60,876,749	63,420,574	65,550,816	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,933,598	10,038,761	6,880,741	0
STATE APPROPRIATIONS	16,582,106	16,629,617	21,599,058	0
BUDGET CONTINGENCY FUNDS	1,549,765	2,291,723	0	0
EDUC ENHANCEMENT FUNDS	3,741,617	4,109,170	4,154,459	0
FEDERAL FUNDS	4,047,512	4,550,384	4,554,094	0
INDIRECT STATE FUNDS	6,176,190	6,365,610	6,475,000	0
LOCAL FUNDS	25,884,722	26,316,050	26,750,000	0
LESS: EST CASH AVAILABLE	-10,038,761	-6,880,741	-4,862,536	0
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TOTAL FUNDS	60,876,749	63,420,574	65,550,816	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	936	937	943	0
PART-TIME	498	498	498	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,434	1,435	1,441	0
SUMMARY OF FUNDING				

GENERAL FUNDS	16,582,106	16,629,617	21,599,058	0
SPECIAL FUNDS	44,294,643	46,790,957	43,951,758	0
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TOTAL FUNDS	60,876,749	63,420,574	65,550,816	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	37,826,032	38,639,538	39,705,139	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,955,958	2,138,311	2,218,766	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,158,506	5,494,041	5,636,495	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	8,396,741	8,929,319	9,392,727	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,539,512	8,219,365	8,597,689	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,375,058	14,226,991	14,662,516	0
TRAVEL	174,413	199,019	205,900	0
CONTRACTUAL SERVICES	2,518,085	2,663,850	3,073,590	0
COMMODITIES	1,674,368	1,744,000	1,831,600	0
CAPITAL OUTLAY - OTHER THAN EQUIP	122,685	153,715	155,000	0
CAPITAL OUTLAY - EQUIPMENT	407,264	510,000	810,000	0
SUBSIDIES, LOANS & GRANTS	892,661	900,000	915,000	0
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TOTAL EXPENDITURES	19,164,534	20,397,575	21,653,606	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,426,353	4,923,277	4,799,913	0
STATE APPROPRIATIONS	6,579,677	6,579,061	8,591,388	0
BUDGET CONTINGENCY FUNDS	620,508	892,417	0	0
EDUC ENHANCEMENT FUNDS	1,498,108	1,600,146	1,584,414	0
FEDERAL FUNDS	1,051,363	934,587	965,466	0
INDIRECT STATE FUNDS	3,262,466	3,302,750	3,435,000	0
LOCAL FUNDS	7,649,336	6,965,250	7,055,000	0
LESS: EST CASH AVAILABLE	-4,923,277	-4,799,913	-4,777,575	0
	-----	-----	-----	-----
TOTAL FUNDS	19,164,534	20,397,575	21,653,606	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	228	237	243	0
PART-TIME	136	136	148	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	364	373	391	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,579,677	6,579,061	8,591,388	0
SPECIAL FUNDS	12,584,857	13,818,514	13,062,218	0
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TOTAL FUNDS	19,164,534	20,397,575	21,653,606	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,802,502	12,600,375	13,256,180	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	438,583	479,837	482,496	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,523,011	2,089,773	2,159,569	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,072,231	2,961,252	3,196,594	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,328,207	2,266,338	2,558,767	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,373,741	17,711,547	18,655,795	0
TRAVEL	241,156	316,550	396,784	0
CONTRACTUAL SERVICES	4,363,969	4,763,927	5,241,120	0
COMMODITIES	1,268,477	1,374,536	1,608,729	0
CAPITAL OUTLAY - OTHER THAN EQUIP	95,457	108,600	123,460	0
CAPITAL OUTLAY - EQUIPMENT	950,615	1,111,985	1,498,308	0
SUBSIDIES, LOANS & GRANTS	1,446,191	1,556,795	1,584,383	0
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TOTAL EXPENDITURES	24,739,606	26,943,940	29,108,579	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,633,922	6,949,695	6,596,051	0
STATE APPROPRIATIONS	7,236,643	7,389,769	9,738,060	0
BUDGET CONTINGENCY FUNDS	672,288	1,022,363	0	0
EDUC ENHANCEMENT FUNDS	1,623,119	1,833,146	1,807,185	0
FEDERAL FUNDS	2,754,470	2,812,532	2,866,287	0
INDIRECT STATE FUNDS	3,429,592	3,194,003	3,379,531	0
LOCAL FUNDS	10,339,267	10,338,483	10,617,219	0
LESS: EST CASH AVAILABLE	-6,949,695	-6,596,051	-5,895,754	0
	-----	-----	-----	-----
TOTAL FUNDS	24,739,606	26,943,940	29,108,579	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	292	303	322	0
PART-TIME	105	109	109	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	397	412	431	0

SUMMARY OF FUNDING

GENERAL FUNDS	7,236,643	7,389,769	9,738,060	0
SPECIAL FUNDS	17,502,963	19,554,171	19,370,519	0
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TOTAL FUNDS	24,739,606	26,943,940	29,108,579	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,108,784	16,910,248	18,410,794	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	582,379	713,535	746,544	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,421,127	2,714,751	2,778,350	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,726,642	3,138,563	3,416,185	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,900,674	3,466,843	3,756,706	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,339,354	21,834,759	22,371,646	0
TRAVEL	395,800	672,082	708,340	0
CONTRACTUAL SERVICES	3,074,060	4,748,337	5,207,460	0
COMMODITIES	1,304,736	1,625,066	2,000,000	0
CAPITAL OUTLAY - OTHER THAN EQUIP	336,268	82,500	116,048	0
CAPITAL OUTLAY - EQUIPMENT	742,759	651,700	1,100,000	0
SUBSIDIES, LOANS & GRANTS	1,270,177	1,390,000	1,400,000	0
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TOTAL EXPENDITURES	27,463,154	31,004,444	32,903,494	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,949,956	7,149,956	4,966,762	0
STATE APPROPRIATIONS	9,535,799	9,042,121	11,947,328	0
BUDGET CONTINGENCY FUNDS	910,308	1,261,124	0	0
EDUC ENHANCEMENT FUNDS	2,197,756	2,261,255	2,254,946	0
FEDERAL FUNDS	2,045,290	2,788,885	2,549,100	0
INDIRECT STATE FUNDS	2,663,526	2,500,000	2,525,000	0
LOCAL FUNDS	10,310,475	10,967,865	11,829,894	0
LESS: EST CASH AVAILABLE	-7,149,956	-4,966,762	-3,169,536	0
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TOTAL FUNDS	27,463,154	31,004,444	32,903,494	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	352	372	378	0
PART-TIME	83	81	81	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	435	453	459	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,535,799	9,042,121	11,947,328	0
SPECIAL FUNDS	17,927,355	21,962,323	20,956,166	0
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TOTAL FUNDS	27,463,154	31,004,444	32,903,494	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,643,689	19,619,231	21,114,235	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	896,817	1,193,010	1,209,156	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,193,314	3,358,927	3,367,690	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,163,512	3,831,376	4,168,999	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,565,822	3,001,900	3,043,414	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,213,557	13,924,566	14,491,884	0
TRAVEL	271,692	320,406	347,737	0
CONTRACTUAL SERVICES	2,236,640	2,117,024	2,308,537	0
COMMODITIES	844,738	772,436	896,632	0
CAPITAL OUTLAY - OTHER THAN EQUIP	195,609	82,528	86,968	0
CAPITAL OUTLAY - EQUIPMENT	782,954	739,164	1,178,338	0
SUBSIDIES, LOANS & GRANTS	580,639	549,560	579,126	0
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TOTAL EXPENDITURES	18,125,829	18,505,684	19,889,222	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,616,932	3,501,501	3,020,999	0
STATE APPROPRIATIONS	6,319,150	6,182,725	8,268,494	0
BUDGET CONTINGENCY FUNDS	580,236	835,651	0	0
EDUC ENHANCEMENT FUNDS	1,400,868	1,498,361	1,493,518	0
FEDERAL FUNDS	960,759	1,093,037	1,093,037	0
INDIRECT STATE FUNDS	1,777,456	1,623,893	1,623,893	0
LOCAL FUNDS	6,971,929	6,791,515	6,941,515	0
LESS: EST CASH AVAILABLE	-3,501,501	-3,020,999	-2,552,234	0
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TOTAL FUNDS	18,125,829	18,505,684	19,889,222	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	272	278	290	0
PART-TIME	78	79	79	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	350	357	369	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,319,150	6,182,725	8,268,494	0
SPECIAL FUNDS	11,806,679	12,322,959	11,620,728	0
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TOTAL FUNDS	18,125,829	18,505,684	19,889,222	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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,158,792	9,592,002	10,416,852	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,249,400	2,329,219	2,670,700	0
3. STUDENT SERVICES TOTAL FUNDS	2,200,629	2,362,734	2,409,583	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,468,429	2,424,026	2,522,224	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,048,579	1,797,703	1,869,863	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,820,975	14,347,524	14,761,338	0
TRAVEL	303,755	330,892	348,760	0
CONTRACTUAL SERVICES	2,742,035	2,600,888	3,030,006	0
COMMODITIES	1,206,075	1,045,497	1,115,140	0
CAPITAL OUTLAY - OTHER THAN EQUIP	34,902	40,000	42,000	0
CAPITAL OUTLAY - EQUIPMENT	491,842	206,543	382,737	0
SUBSIDIES, LOANS & GRANTS	772,542	745,544	785,805	0
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TOTAL EXPENDITURES	19,372,126	19,316,888	20,465,786	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,979,669	3,263,567	3,263,567	0
STATE APPROPRIATIONS	6,253,227	6,239,772	8,278,800	0
BUDGET CONTINGENCY FUNDS	569,796	828,461	0	0
EDUC ENHANCEMENT FUNDS	1,375,672	1,485,468	1,492,725	0
FEDERAL FUNDS	976,728	1,117,435	877,045	0
INDIRECT STATE FUNDS	2,297,840	2,016,588	2,016,588	0
LOCAL FUNDS	7,182,761	7,629,164	7,477,161	0
LESS: EST CASH AVAILABLE	-3,263,567	-3,263,567	-2,940,100	0
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TOTAL FUNDS	19,372,126	19,316,888	20,465,786	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	239	245	251	0
PART-TIME	35	30	30	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	274	275	281	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,253,227	6,239,772	8,278,800	0
SPECIAL FUNDS	13,118,899	13,077,116	12,186,986	0
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TOTAL FUNDS	19,372,126	19,316,888	20,465,786	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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,232,903	12,037,297	12,747,235	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	580,324	594,813	600,615	0
3. STUDENT SERVICES TOTAL FUNDS	1,821,263	2,060,548	2,069,102	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,873,036	2,096,578	2,509,776	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,864,600	2,527,652	2,539,058	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,976,411	40,751,047	41,784,169	0
TRAVEL	378,807	593,551	854,368	0
CONTRACTUAL SERVICES	5,201,044	5,939,531	6,503,080	0
COMMODITIES	1,872,637	2,225,477	2,357,209	0
CAPITAL OUTLAY - OTHER THAN EQUIP	231,081	254,545	288,240	0
CAPITAL OUTLAY - EQUIPMENT	1,677,173	2,571,979	2,790,354	0
SUBSIDIES, LOANS & GRANTS	2,381,433	2,253,904	2,375,164	0
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TOTAL EXPENDITURES	51,718,586	54,590,034	56,952,584	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,616,740	8,104,887	7,797,128	0
STATE APPROPRIATIONS	14,478,273	14,669,468	19,208,623	0
BUDGET CONTINGENCY FUNDS	1,382,138	2,074,043	0	0
EDUC ENHANCEMENT FUNDS	3,336,933	3,718,857	3,761,069	0
FEDERAL FUNDS	2,458,710	2,499,943	2,250,000	0
INDIRECT STATE FUNDS	6,300,995	6,174,221	6,228,260	0
LOCAL FUNDS	24,249,684	25,145,743	25,837,961	0
LESS: EST CASH AVAILABLE	-8,104,887	-7,797,128	-8,130,457	0
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TOTAL FUNDS	51,718,586	54,590,034	56,952,584	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	720	729	741	0
PART-TIME	92	92	92	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	812	821	833	0
SUMMARY OF FUNDING				

GENERAL FUNDS	14,478,273	14,669,468	19,208,623	0
SPECIAL FUNDS	37,240,313	39,920,566	37,743,961	0
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TOTAL FUNDS	51,718,586	54,590,034	56,952,584	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	31,207,008	33,043,736	34,284,769	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,879,453	3,029,423	3,184,336	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,353,021	4,656,761	4,755,178	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,720,832	7,083,078	7,666,683	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	6,558,272	6,777,036	7,061,618	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,578,274	16,570,040	17,923,896	0
TRAVEL	184,501	239,481	297,365	0
CONTRACTUAL SERVICES	2,378,380	3,122,542	3,551,679	0
COMMODITIES	734,024	783,348	911,679	0
CAPITAL OUTLAY - OTHER THAN EQUIP	85,749	92,992	126,681	0
CAPITAL OUTLAY - EQUIPMENT	717,536	875,336	1,291,488	0
SUBSIDIES, LOANS & GRANTS	1,339,031	1,260,068	1,327,858	0

TOTAL EXPENDITURES	21,017,495	22,943,807	25,430,646	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,790,166	7,752,500	6,330,532	0
STATE APPROPRIATIONS	6,288,476	6,258,149	8,367,336	0
BUDGET CONTINGENCY FUNDS	575,616	847,785	0	0
EDUC ENHANCEMENT FUNDS	1,389,715	1,520,120	1,501,605	0
FEDERAL FUNDS	1,884,790	2,190,044	2,300,044	0
INDIRECT STATE FUNDS	3,129,626	3,129,641	3,779,641	0
LOCAL FUNDS	7,711,606	7,576,100	9,482,020	0
LESS: EST CASH AVAILABLE	-7,752,500	-6,330,532	-6,330,532	0

TOTAL FUNDS	21,017,495	22,943,807	25,430,646	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	248	267	296	0
PART-TIME	139	130	130	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	387	397	426	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,288,476	6,258,149	8,367,336	0
SPECIAL FUNDS	14,729,019	16,685,658	17,063,310	0

TOTAL FUNDS	21,017,495	22,943,807	25,430,646	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,921,121	14,495,431	15,699,095	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	431,812	477,610	601,006	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,007,828	2,225,453	2,599,880	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,398,387	3,315,762	3,801,216	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,258,347	2,429,551	2,729,449	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,290,219	24,702,961	25,727,232	0
TRAVEL	321,275	329,918	396,218	0
CONTRACTUAL SERVICES	3,310,571	3,399,625	3,730,326	0
COMMODITIES	1,213,238	1,245,874	1,564,624	0
CAPITAL OUTLAY - OTHER THAN EQUIP	159,554	163,846	210,051	0
CAPITAL OUTLAY - EQUIPMENT	704,678	912,633	1,563,518	0
SUBSIDIES, LOANS & GRANTS	749,350	769,508	769,508	0
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TOTAL EXPENDITURES	29,748,885	31,524,365	33,961,477	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,845,556	5,117,802	5,149,555	0
STATE APPROPRIATIONS	9,634,295	9,767,577	12,907,216	0
BUDGET CONTINGENCY FUNDS	911,976	1,363,938	0	0
EDUC ENHANCEMENT FUNDS	2,201,798	2,445,606	2,446,170	0
FEDERAL FUNDS	2,883,545	2,895,931	2,928,665	0
INDIRECT STATE FUNDS	2,978,287	3,018,403	3,046,325	0
LOCAL FUNDS	11,411,230	12,064,663	12,319,345	0
LESS: EST CASH AVAILABLE	-5,117,802	-5,149,555	-4,835,799	0
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TOTAL FUNDS	29,748,885	31,524,365	33,961,477	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	393	406	430	0
PART-TIME	199	195	196	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	592	601	626	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,634,295	9,767,577	12,907,216	0
SPECIAL FUNDS	20,114,590	21,756,788	21,054,261	0
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TOTAL FUNDS	29,748,885	31,524,365	33,961,477	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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	17,296,137	18,367,208	19,579,682	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	932,329	988,796	1,142,545	0
3. STUDENT SERVICES TOTAL FUNDS	3,566,545	3,758,358	3,863,369	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,781,572	4,022,179	4,457,094	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,172,302	4,387,824	4,918,787	0

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,609,786	15,606,347	15,812,435	0
TRAVEL	258,528	229,114	240,569	0
CONTRACTUAL SERVICES	3,895,236	3,431,996	4,268,067	0
COMMODITIES	1,130,022	1,169,584	1,467,586	0
CAPITAL OUTLAY - EQUIPMENT	596,822	539,956	526,954	0
SUBSIDIES, LOANS & GRANTS	1,545,654	1,544,656	1,544,656	0
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TOTAL EXPENDITURES	22,036,048	22,521,653	23,860,267	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,781,177	3,080,439	3,080,439	0
STATE APPROPRIATIONS	6,341,185	6,263,789	8,446,056	0
BUDGET CONTINGENCY FUNDS	572,076	837,282	0	0
EDUC ENHANCEMENT FUNDS	1,381,182	1,501,287	1,494,916	0
FEDERAL FUNDS	1,522,153	1,410,867	1,410,867	0
INDIRECT STATE FUNDS	4,465,105	4,248,428	4,248,428	0
LOCAL FUNDS	8,053,609	8,260,000	8,260,000	0
LESS: EST CASH AVAILABLE	-3,080,439	-3,080,439	-3,080,439	0
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TOTAL FUNDS	22,036,048	22,521,653	23,860,267	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	338	304	305	0
PART-TIME	26	66	66	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	364	370	371	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,341,185	6,263,789	8,446,056	0
SPECIAL FUNDS	15,694,863	16,257,864	15,414,211	0
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TOTAL FUNDS	22,036,048	22,521,653	23,860,267	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,697,028	14,576,567	15,238,665	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	610,692	676,512	681,126	0
3. STUDENT SERVICES TOTAL FUNDS	2,859,197	2,439,160	2,454,542	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,787,114	3,121,710	3,483,998	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,082,017	1,707,704	2,001,936	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,967,355	8,355,530	8,502,878	0
TRAVEL	87,618	135,110	156,486	0
CONTRACTUAL SERVICES	1,308,923	1,391,196	1,788,898	0
COMMODITIES	514,448	587,117	737,295	0
CAPITAL OUTLAY - OTHER THAN EQUIP	58,413	55,500	58,486	0
CAPITAL OUTLAY - EQUIPMENT	307,412	269,600	550,392	0
SUBSIDIES, LOANS & GRANTS	570,415	643,495	680,604	0
TOTAL EXPENDITURES	10,814,584	11,437,548	12,475,039	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,201,809	5,254,903	4,570,266	0
STATE APPROPRIATIONS	4,000,495	3,855,344	5,273,990	0
BUDGET CONTINGENCY FUNDS	345,116	491,706	0	0
EDUC ENHANCEMENT FUNDS	833,185	881,652	871,689	0
FEDERAL FUNDS	533,197	511,209	511,209	0
INDIRECT STATE FUNDS	982,383	885,000	885,000	0
LOCAL FUNDS	4,173,302	4,128,000	4,248,514	0
LESS: EST CASH AVAILABLE	-5,254,903	-4,570,266	-3,885,629	0
TOTAL FUNDS	10,814,584	11,437,548	12,475,039	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	132	137	139	0
PART-TIME	17	13	13	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	149	150	152	0
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SUMMARY OF FUNDING

GENERAL FUNDS	4,000,495	3,855,344	5,273,990	0
SPECIAL FUNDS	6,814,089	7,582,204	7,201,049	0
TOTAL FUNDS	10,814,584	11,437,548	12,475,039	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,474,192	6,657,605	7,371,631	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	474,007	505,470	518,783	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,375,041	1,536,643	1,567,569	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,476,130	1,630,119	1,852,410	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,015,214	1,107,711	1,164,646	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	86,865,629	95,353,477	99,639,999	88,206,789
TRAVEL	4,129,918	7,841,434	8,097,834	7,045,491
CONTRACTUAL SERVICES	30,089,540	47,206,934	48,535,968	43,573,346
COMMODITIES	56,494,597	64,254,010	64,405,510	63,320,130
CAPITAL OUTLAY - OTHER THAN EQUIP	0	823,000	823,000	823,000
CAPITAL OUTLAY - EQUIPMENT	3,213,190	6,155,294	6,775,928	6,105,636
SUBSIDIES, LOANS & GRANTS	35,693,416	44,321,035	46,464,602	30,979,448
TOTAL EXPENDITURES	216,486,290	265,955,184	274,742,841	240,053,840
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,683,064	16,233,063	7,993,375	7,993,375
STATE APPROPRIATIONS	29,137,495	29,891,091	30,251,320	28,730,478
FEDERAL FUNDS	116,580,874	142,614,092	144,503,403	139,492,061
FEDERAL & OTHER FUNDS	54,167,920	71,060,313	78,281,083	68,089,532
HEALTH CARE EXPENDABLE FD	14,150,000	14,150,000	17,965,266	0
LESS: EST CASH AVAILABLE	-16,233,063	-7,993,375	-4,251,606	-4,251,606
TOTAL FUNDS	216,486,290	265,955,184	274,742,841	240,053,840
GEN FUND LAPSE	1,214,061	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,101	2,101	2,101	1,681
PART-TIME	48	48	48	22

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	603	602	665	510
PART-TIME	17	17	17	11

TOTAL PERMANENT AND TIME LIMITED	2,769	2,768	2,831	2,224
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SUMMARY OF FUNDING

GENERAL FUNDS	29,137,495	29,891,091	30,251,320	28,730,478
SPECIAL FUNDS	187,348,795	236,064,093	244,491,521	211,323,362
TOTAL FUNDS	216,486,290	265,955,184	274,742,841	240,053,840

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Chronic Illness

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

2. Maternal and Child Health

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

3. Environmental Health

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

4. Disease Prevention

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

5. Health Care Planning and Licensure

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

6. Support Services

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

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. CHRONIC ILLNESS				
TOTAL FUNDS	11,601,126	14,961,576	14,982,877	13,395,429
2. MATERNAL & CHILD HEALTH				
TOTAL FUNDS	113,908,129	135,057,286	137,604,797	126,030,516
3. ENVIRONMENTAL HEALTH				
TOTAL FUNDS	13,081,067	14,970,758	15,902,827	13,540,352

AGENCY PAGE 3

4. DISEASE PREVENTION				
TOTAL FUNDS	43,916,785	54,515,985	55,769,088	50,365,305
5. H CARE PLANNING & LICENSURE				
TOTAL FUNDS	19,889,917	27,891,092	31,788,102	19,212,408
6. SUPPORT SERVICES				
TOTAL FUNDS	14,089,266	18,558,487	18,695,150	17,509,830

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT OF
CONSOLIDATED
CENTRAL OFFICE
CENTRAL OFFICE - ALCOHOL & DRUG ABUSE
CENTRAL OFFICE - SERVICE BUDGET
BOSWELL REGIONAL CENTER
CENTRAL MISS 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	279,590,433	284,198,421	315,784,898	273,691,298
TRAVEL	844,821	907,185	1,021,372	835,452
CONTRACTUAL SERVICES	34,654,901	36,356,471	41,341,884	30,307,816
COMMODITIES	31,159,982	33,806,776	38,764,767	28,160,119
CAPITAL OUTLAY - OTHER THAN EQUIP	1,621,444	1,798,422	1,858,422	1,757,776
CAPITAL OUTLAY - EQUIPMENT	4,921,970	5,458,736	5,754,908	2,810,159
SUBSIDIES, LOANS & GRANTS	106,653,563	119,935,959	158,041,816	89,979,021
TOTAL EXPENDITURES	459,447,114	482,461,970	562,568,067	427,541,641
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	20,575,338	18,842,259	13,923,245	13,923,245
STATE APPROPRIATIONS	181,643,567	189,594,940	253,539,070	185,208,474
OTHER FUNDS	276,070,468	287,948,016	303,741,157	236,127,077
LESS: EST CASH AVAILABLE	-18,842,259	-13,923,245	-8,635,405	-7,717,155
TOTAL FUNDS	459,447,114	482,461,970	562,568,067	427,541,641
GEN FUND LAPSE	7,707,217	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,504	9,519	9,881	9,470
PART-TIME	100	100	100	100

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	785	821	843	864
PART-TIME	19	19	19	59

TOTAL PERMANENT AND TIME LIMITED	10,408	10,459	10,843	10,493
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SUMMARY OF FUNDING

GENERAL FUNDS	181,643,567	189,594,940	253,539,070	185,208,474
SPECIAL FUNDS	277,803,547	292,867,030	309,028,997	242,333,167
TOTAL FUNDS	459,447,114	482,461,970	562,568,067	427,541,641

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	5,583,541	5,965,749	6,151,996	5,383,923
2. DIRECT CLIENT SERVICES TOTAL FUNDS	5,310,464	9,942,522	9,942,522	9,942,522
3. MENTAL HEALTH SERVICES TOTAL FUNDS	20,439,668	22,966,121	42,360,121	12,251,809
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	10,223,684	12,043,983	21,698,983	5,494,927
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,906,835	4,950,546	5,471,546	3,528,046
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	19,601,187	16,999,223	17,399,223	16,931,804
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	153,550,417	159,072,464	170,094,031	141,731,790
8. MI - PRE/POST INST CARE TOTAL FUNDS	6,836,490	7,847,203	15,686,673	4,901,567
9. MI - SUPPORT SERVICES TOTAL FUNDS	9,643,640	9,837,283	10,226,618	6,973,281
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	142,305,389	144,293,563	153,880,213	136,140,490
11. MR - GROUP HOMES TOTAL FUNDS	47,236,803	53,156,712	59,293,402	49,308,831
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	21,268,258	21,677,750	24,616,943	20,708,718
13. MR - SUPPORT SERVICES TOTAL FUNDS	12,540,738	13,103,468	13,487,962	13,029,987

AGENCY PAGE 3

14. MI - CRISIS INTERVENTION CTR				
TOTAL FUNDS	0	158,078	10,595,826	118,913
15. MI - RESIDENTIAL APARTMENTS				
TOTAL FUNDS	0	0	411,102	0
16. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	0	0	788,399	0
17. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	0	447,305	462,507	1,095,033

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,371,221	4,647,516	4,889,363	4,145,589
TRAVEL	217,976	210,990	210,990	186,691
CONTRACTUAL SERVICES	845,303	881,893	881,893	881,893
COMMODITIES	127,973	144,750	144,750	144,750
CAPITAL OUTLAY - EQUIPMENT	21,068	80,600	25,000	25,000
SUBSIDIES, LOANS & GRANTS	5,310,464	9,942,522	9,942,522	9,942,522
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,894,005	15,908,271	16,094,518	15,326,445
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	792,578	580,743	0	0
STATE APPROPRIATIONS	2,215,193	2,228,987	2,470,834	2,228,987
FACILITY COST ALLOCATION	722,556	725,000	1,305,743	1,529,517
FEDERAL FUNDS	6,762,244	11,363,146	11,307,546	11,307,546
HEALTH CARE EXPENDABLE FD	750,000	750,000	750,000	0
OTHER FUNDS	160,122	175,000	175,000	175,000
TRANSFER FOR EAP	72,055	85,395	85,395	85,395
LESS: EST CASH AVAILABLE	-580,743	0	0	0
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TOTAL FUNDS	10,894,005	15,908,271	16,094,518	15,326,445
GEN FUND LAPSE	75,992	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	79	82	82	64
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	21
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	103	106	106	85

SUMMARY OF FUNDING

GENERAL FUNDS	2,215,193	2,228,987	2,470,834	2,228,987
SPECIAL FUNDS	8,678,812	13,679,284	13,623,684	13,097,458
	-----	-----	-----	-----
TOTAL FUNDS	10,894,005	15,908,271	16,094,518	15,326,445

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	5,583,541	5,965,749	6,151,996	5,383,923
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	5,310,464	9,942,522	9,942,522	9,942,522

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	271,714	318,678	321,187	251,259
TRAVEL	21,489	23,100	23,100	23,100
CONTRACTUAL SERVICES	44,403	45,600	45,600	45,600
COMMODITIES	6,491	8,700	8,700	8,700
CAPITAL OUTLAY - EQUIPMENT	12,348	12,200	18,300	12,200
SUBSIDIES, LOANS & GRANTS	4,674,485	3,781,327	3,772,718	3,781,327
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TOTAL EXPENDITURES	5,030,930	4,189,605	4,189,605	4,122,186
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	792,578	0	0	0
3% ALCOHOL TAX	4,323,747	4,275,000	4,275,000	4,207,581
TFR TO CENTRAL OFFICE	-85,395	-85,395	-85,395	-85,395
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TOTAL FUNDS	5,030,930	4,189,605	4,189,605	4,122,186
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,030,930	4,189,605	4,189,605	4,122,186
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TOTAL FUNDS	5,030,930	4,189,605	4,189,605	4,122,186

AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was started by the Legislature in 1977. The Division funds 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	5,030,930	4,189,605	4,189,605	4,122,186

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,148,156	1,203,343	1,703,343	703,343
SUBSIDIES, LOANS & GRANTS	48,992,288	51,566,925	81,036,925	33,381,057
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TOTAL EXPENDITURES	50,140,444	52,770,268	82,740,268	34,084,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,245,103	1,227,562	1,227,562	1,227,562
STATE APPROPRIATIONS	13,407,557	13,056,766	43,026,766	13,056,766
EXCESS SPENDING AUTHORITY	0	1,483,317	1,483,317	0
FEDERAL FUNDS	21,012,795	21,027,634	21,027,634	21,027,634
HEALTH CARE EXPENDABLE FD	15,702,551	17,202,551	17,202,551	0
LESS: EST CASH AVAILABLE	-1,227,562	-1,227,562	-1,227,562	-1,227,562
-----	-----	-----	-----	-----
TOTAL FUNDS	50,140,444	52,770,268	82,740,268	34,084,400
GEN FUND LAPSE	558,648	0	0	0
SUMMARY OF FUNDING				
-----	-----	-----	-----	-----
GENERAL FUNDS	13,407,557	13,056,766	43,026,766	13,056,766
SPECIAL FUNDS	36,732,887	39,713,502	39,713,502	21,027,634
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TOTAL FUNDS	50,140,444	52,770,268	82,740,268	34,084,400

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	20,439,668	22,966,121	42,360,121	12,251,809
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	10,223,684	12,043,983	21,698,983	5,494,927
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,906,835	4,950,546	5,471,546	3,528,046
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	14,570,257	12,809,618	13,209,618	12,809,618

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, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,236,981	17,254,279	17,777,124	17,681,263
TRAVEL	52,519	59,058	59,058	45,104
CONTRACTUAL SERVICES	2,492,804	2,521,807	2,597,461	2,521,807
COMMODITIES	2,083,563	1,948,170	2,006,615	1,948,170
CAPITAL OUTLAY - OTHER THAN EQUIP	269,151	257,350	257,350	257,350
CAPITAL OUTLAY - EQUIPMENT	626,123	576,176	576,176	320,176
SUBSIDIES, LOANS & GRANTS	4,286,326	4,292,904	4,892,904	4,234,024
TOTAL EXPENDITURES	27,047,467	26,909,744	28,166,688	27,007,894
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,281,257	1,200,000	1,200,000	1,200,000
STATE APPROPRIATIONS	8,172,204	8,777,725	9,027,725	8,579,791
MEDICAID REIMBURSEMENT	16,986,996	17,325,009	18,331,953	17,621,093
OTHER FUNDS	40,562	40,562	40,562	40,562
SOCIAL SECURITY/VA	766,448	766,448	766,448	766,448
LESS: EST CASH AVAILABLE	-1,200,000	-1,200,000	-1,200,000	-1,200,000
TOTAL FUNDS	27,047,467	26,909,744	28,166,688	27,007,894
GEN FUND LAPSE	280,348	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	507	507	507	505
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	91	113	107
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	597	603	625	617

SUMMARY OF FUNDING

GENERAL FUNDS	8,172,204	8,777,725	9,027,725	8,579,791
SPECIAL FUNDS	18,875,263	18,132,019	19,138,963	18,428,103
TOTAL FUNDS	27,047,467	26,909,744	28,166,688	27,007,894

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

AGENCY PAGE 2

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	18,803,483	18,850,276	20,107,220	18,801,852
2. MR - GROUP HOMES TOTAL FUNDS	6,468,831	6,268,554	6,268,554	6,425,218
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	1,183,448	1,199,209	1,199,209	1,197,124
4. MR - SUPPORT SERVICES TOTAL FUNDS	591,705	591,705	591,705	583,700

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,463,020	1,521,135	5,364,864	2,168,863
TRAVEL	18,834	15,961	20,000	11,725
CONTRACTUAL SERVICES	514,170	517,884	1,650,750	517,884
COMMODITIES	270,033	687,469	1,200,000	687,469
CAPITAL OUTLAY - OTHER THAN EQUIP	420,681	535,572	535,572	535,572
CAPITAL OUTLAY - EQUIPMENT	1,482,454	1,200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	0	251,548	750,000	251,548
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,169,192	4,729,569	9,721,186	4,373,061
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	94,939	444,939	444,939	444,939
STATE APPROPRIATIONS	4,136,520	4,032,264	8,510,227	3,028,028
ALZHEIMER'S DAY SERVICE	382,672	447,305	462,507	462,507
MEDICAID MATCHING FUNDS	0	250,000	748,452	748,452
LESS: EST CASH AVAILABLE	-444,939	-444,939	-444,939	-310,865
	-----	-----	-----	-----
TOTAL FUNDS	4,169,192	4,729,569	9,721,186	4,373,061
GEN FUND LAPSE	1,518,189	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	132	174	132
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	14
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	145	146	188	146
SUMMARY OF FUNDING				

GENERAL FUNDS	4,136,520	4,032,264	8,510,227	3,028,028
SPECIAL FUNDS	32,672	697,305	1,210,959	1,345,033
	-----	-----	-----	-----
TOTAL FUNDS	4,169,192	4,729,569	9,721,186	4,373,061

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

AGENCY PAGE 2

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,054,595	4,074,627	5,255,245	3,089,102
2. MI - SUPPORT SERVICES TOTAL FUNDS	114,597	207,637	194,496	188,926
3. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	0	0	2,609,437	0
4. MI - RESIDENTIAL APARTMENTS TOTAL FUNDS	0	0	411,102	0

AGENCY PAGE 3

5. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	0	0	788,399	0
6. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	0	447,305	462,507	1,095,033

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,303,500	36,366,659	37,266,430	30,065,310
TRAVEL	41,500	37,400	39,700	30,911
CONTRACTUAL SERVICES	2,794,214	2,666,654	3,041,322	2,203,997
COMMODITIES	5,417,980	4,853,401	5,514,901	4,011,350
CAPITAL OUTLAY - OTHER THAN EQUIP	52,500	119,000	119,000	98,354
CAPITAL OUTLAY - EQUIPMENT	102,047	152,047	238,470	89,657
SUBSIDIES, LOANS & GRANTS	1,547,660	2,854,606	2,854,606	2,359,340
TOTAL EXPENDITURES	46,259,401	47,049,767	49,074,429	38,858,919
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	875,471	0	0	0
STATE APPROPRIATIONS	29,061,746	30,680,565	32,705,227	29,913,551
FEDERAL FUNDS	340,380	285,582	285,582	285,582
GRANTS COLLECTIONS	120,320	90,240	90,240	90,240
MEDICAID FEE COLLECTIONS	10,998,491	11,481,271	11,481,271	6,057,437
OTHER FUNDS	602,927	664,165	664,165	664,165
PATIENT FEE COLLECTIONS	2,260,066	1,847,944	1,847,944	1,847,944
TOBACCO TRUST FDS COLLECT	2,000,000	2,000,000	2,000,000	0
TOTAL FUNDS	46,259,401	47,049,767	49,074,429	38,858,919
GEN FUND LAPSE	693,108	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	40
TOTAL PERMANENT AND TIME LIMITED	1,470	1,470	1,470	1,510

SUMMARY OF FUNDING

GENERAL FUNDS	29,061,746	30,680,565	32,705,227	29,913,551
SPECIAL FUNDS	17,197,655	16,369,202	16,369,202	8,945,368
TOTAL FUNDS	46,259,401	47,049,767	49,074,429	38,858,919

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

AGENCY PAGE 2

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	41,828,682	42,581,983	44,513,215	37,638,412
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,053,192	3,090,257	3,165,634	934,905
3. MI - SUPPORT SERVICES TOTAL FUNDS	1,377,527	1,377,527	1,395,580	285,602

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,264,139	46,674,636	48,033,488	46,069,739
TRAVEL	112,828	126,208	130,396	126,208
CONTRACTUAL SERVICES	3,641,104	4,474,143	4,763,515	4,474,143
COMMODITIES	4,142,053	5,050,928	5,322,082	5,050,928
CAPITAL OUTLAY - OTHER THAN EQUIP	438,861	470,000	470,000	470,000
CAPITAL OUTLAY - EQUIPMENT	775,564	775,772	775,772	199,744
SUBSIDIES, LOANS & GRANTS	18,755,904	15,008,748	16,589,450	14,876,262
TOTAL EXPENDITURES	73,130,453	72,580,435	76,084,703	71,267,024
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,062,064	4,028,329	1,568,701	1,568,701
STATE APPROPRIATIONS	14,613,612	15,460,766	17,062,073	15,189,154
FEDERAL FUNDS	64,044	64,044	64,044	64,044
HOME & COM BASED WAIVER	2,065,838	2,777,316	3,206,688	3,206,688
ICF/MR CLIENT FEES	2,197,674	2,227,784	2,294,619	2,294,619
MEDICAID - ICF/MR FEES	50,541,310	49,211,950	52,345,821	49,401,061
OTHER FUNDS	614,240	378,947	379,079	379,079
LESS: EST CASH AVAILABLE	-4,028,329	-1,568,701	-836,322	-836,322
TOTAL FUNDS	73,130,453	72,580,435	76,084,703	71,267,024
GEN FUND LAPSE	501,321	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,596	1,596	1,640	1,585
PART-TIME	32	32	32	32

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	56	56	56	56
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,684	1,684	1,728	1,673
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SUMMARY OF FUNDING

GENERAL FUNDS	14,613,612	15,460,766	17,062,073	15,189,154
SPECIAL FUNDS	58,516,841	57,119,669	59,022,630	56,077,870
TOTAL FUNDS	73,130,453	72,580,435	76,084,703	71,267,024

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

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	49,861,385	48,568,804	50,185,111	47,848,033
2. MR - GROUP HOMES TOTAL FUNDS	11,568,313	11,668,019	13,300,798	11,239,072
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,347,556	4,464,821	4,687,586	4,344,492
4. MR - SUPPORT SERVICES TOTAL FUNDS	7,353,199	7,878,791	7,911,208	7,835,427

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,778,320	28,916,824	29,295,849	27,276,489
TRAVEL	75,526	124,630	124,630	124,630
CONTRACTUAL SERVICES	2,694,246	2,709,252	2,890,532	1,861,752
COMMODITIES	2,832,572	3,191,209	3,286,946	2,343,709
CAPITAL OUTLAY - OTHER THAN EQUIP	98,724	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	375,691	500,000	500,000	389,000
SUBSIDIES, LOANS & GRANTS	6,779,277	7,000,000	8,362,745	6,424,470
TOTAL EXPENDITURES	40,634,356	42,591,915	44,610,702	38,570,050
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	276,800	0	0	0
STATE APPROPRIATIONS	7,575,815	7,719,148	8,823,300	7,316,341
FEDERAL FUNDS	111,155	111,155	111,155	111,155
HEALTH CARE EXPENDABLE FD	550,000	550,000	550,000	0
RESIDENT FEES	32,063,586	34,154,612	35,905,642	31,085,554
SUPPORTED EMPLOYMENT	57,000	57,000	57,000	57,000
LESS: EST CASH AVAILABLE	0	0	-836,395	0
TOTAL FUNDS	40,634,356	42,591,915	44,610,702	38,570,050
GEN FUND LAPSE	252,644	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	948	948	958	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	1,024	1,024	1,034	1,024
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SUMMARY OF FUNDING

GENERAL FUNDS	7,575,815	7,719,148	8,823,300	7,316,341
SPECIAL FUNDS	33,058,541	34,872,767	35,787,402	31,253,709
TOTAL FUNDS	40,634,356	42,591,915	44,610,702	38,570,050

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,

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	26,507,397	28,072,798	29,422,683	25,172,686
2. MR - GROUP HOMES TOTAL FUNDS	8,182,066	8,323,667	8,666,592	7,696,180
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,738,443	4,989,000	5,314,977	4,566,599
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,206,450	1,206,450	1,206,450	1,134,585

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

AGENCY PAGE 3

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,562,062	3,771,575	4,649,033	3,680,002
TRAVEL	8,920	8,600	10,500	7,340
CONTRACTUAL SERVICES	389,940	471,998	541,998	471,998
COMMODITIES	297,400	305,981	385,981	305,981
CAPITAL OUTLAY - OTHER THAN EQUIP	12,500	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	64,024	65,519	117,519	58,639
SUBSIDIES, LOANS & GRANTS	7,500	6,000	6,000	6,000
TOTAL EXPENDITURES	4,342,346	4,639,673	5,721,031	4,539,960
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,342,346	4,639,673	5,721,031	4,539,960
TOTAL FUNDS	4,342,346	4,639,673	5,721,031	4,539,960
GEN FUND LAPSE	301,695	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	118	118	118	102
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

128	128	128	112
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SUMMARY OF FUNDING

GENERAL FUNDS	4,342,346	4,639,673	5,721,031	4,539,960
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,342,346	4,639,673	5,721,031	4,539,960

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	3,945,781	4,274,204	5,097,857	4,183,365
2. MR - SUPPORT SERVICES TOTAL FUNDS	396,565	365,469	623,174	356,595

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,167,958	82,976,049	89,279,051	79,743,188
TRAVEL	76,758	70,000	104,000	50,505
CONTRACTUAL SERVICES	11,490,790	11,421,333	12,251,942	7,922,335
COMMODITIES	8,497,543	8,700,000	10,270,200	5,782,394
CAPITAL OUTLAY - OTHER THAN EQUIP	246,635	0	60,000	0
CAPITAL OUTLAY - EQUIPMENT	514,078	472,373	756,498	278,467
SUBSIDIES, LOANS & GRANTS	2,887,923	6,568,152	6,946,152	3,368,152
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TOTAL EXPENDITURES	105,881,685	110,207,907	119,667,843	97,145,041
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,947,218	4,178,197	2,415,876	2,415,876
STATE APPROPRIATIONS	68,901,331	72,718,586	81,928,610	71,991,401
GRANTS & OTHER FUNDS	1,513,129	1,287,000	1,287,000	1,287,000
HEALTH CARE EXPENDABLE FD	3,200,000	3,200,000	3,200,000	0
MEDICAID/MEDICARE FUNDS	28,317,057	27,000,000	27,400,000	18,014,407
PATIENT FEES	4,181,147	4,240,000	4,240,000	4,240,000
LESS: EST CASH AVAILABLE	-4,178,197	-2,415,876	-803,643	-803,643
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TOTAL FUNDS	105,881,685	110,207,907	119,667,843	97,145,041
GEN FUND LAPSE	2,292,160	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,820	2,831	2,902	2,831
PART-TIME	11	11	11	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	221	221	221	221
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	3,052	3,063	3,134	3,063

SUMMARY OF FUNDING

GENERAL FUNDS	68,901,331	72,718,586	81,928,610	71,991,401
SPECIAL FUNDS	36,980,354	37,489,321	37,739,233	25,153,640
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TOTAL FUNDS	105,881,685	110,207,907	119,667,843	97,145,041

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

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	96,774,167	100,980,006	102,083,006	90,221,705
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	2,311,520	2,296,000	2,824,625	1,709,628
3. MI - SUPPORT SERVICES				
TOTAL FUNDS	6,795,998	6,773,823	6,773,823	5,094,795
4. MI - CRISIS INTERVENTION CTR				
TOTAL FUNDS	0	158,078	7,986,389	118,913

NOTATIONS:

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AGENCY PAGE 3

funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,912,571	29,509,312	33,797,351	30,447,198
TRAVEL	118,266	112,000	155,760	112,000
CONTRACTUAL SERVICES	3,360,912	4,162,620	4,483,406	4,162,620
COMMODITIES	3,762,175	4,825,906	5,385,203	4,825,906
CAPITAL OUTLAY - OTHER THAN EQUIP	3,452	71,500	71,500	71,500
CAPITAL OUTLAY - EQUIPMENT	564,770	999,129	1,433,661	743,353
SUBSIDIES, LOANS & GRANTS	7,714,568	13,337,175	15,480,977	6,398,175
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TOTAL EXPENDITURES	45,436,714	53,017,642	60,807,858	46,760,752
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,741,768	2,343,004	2,732,909	2,732,909
STATE APPROPRIATIONS	9,277,396	9,782,506	10,457,308	9,280,817
FEDERAL FUNDS	455,282	350,861	350,861	350,861
OTHER FUNDS	36,305,272	43,274,180	48,267,052	35,396,437
LESS: EST CASH AVAILABLE	-2,343,004	-2,732,909	-1,000,272	-1,000,272
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TOTAL FUNDS	45,436,714	53,017,642	60,807,858	46,760,752
GEN FUND LAPSE	318,261	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	927	927	998	926
PART-TIME	12	12	12	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	130	130	160
PART-TIME	13	13	13	13
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TOTAL PERMANENT AND TIME LIMITED	1,052	1,082	1,153	1,111

SUMMARY OF FUNDING

GENERAL FUNDS	9,277,396	9,782,506	10,457,308	9,280,817
SPECIAL FUNDS	36,159,318	43,235,136	50,350,550	37,479,935
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TOTAL FUNDS	45,436,714	53,017,642	60,807,858	46,760,752

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.

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	26,806,927	31,210,448	32,807,984	27,755,523
2. MR - GROUP HOMES TOTAL FUNDS	11,423,980	13,983,462	17,806,541	11,470,604
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,888,143	6,373,102	8,682,305	6,024,538
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,317,664	1,450,630	1,511,028	1,510,087

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,566,778	6,375,321	10,798,558	6,337,957
TRAVEL	15,910	20,000	31,000	20,000
CONTRACTUAL SERVICES	950,774	1,005,908	1,284,957	805,908
COMMODITIES	825,105	989,285	1,240,635	889,285
CAPITAL OUTLAY - OTHER THAN EQUIP	0	40,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	63,296	100,000	235,592	78,805
SUBSIDIES, LOANS & GRANTS	19,370	0	550,000	0
TOTAL EXPENDITURES	7,441,233	8,530,514	14,165,742	8,156,955
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,526	1,192,561	902,561	902,561
STATE APPROPRIATIONS	7,141,233	7,090,514	11,853,522	6,977,008
HEALTH CARE EXPENDABLE FD	300,000	300,000	300,000	0
HOSPITAL FEE COLLECTIONS	1,157,035	850,000	1,200,000	917,727
TFR FROM DMH FACILITIES	0	0	550,000	0
LESS: EST CASH AVAILABLE	-1,192,561	-902,561	-640,341	-640,341
TOTAL FUNDS	7,441,233	8,530,514	14,165,742	8,156,955
GEN FUND LAPSE	244,981	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	185	185	252	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	256	189

SUMMARY OF FUNDING

GENERAL FUNDS	7,141,233	7,090,514	11,853,522	6,977,008
SPECIAL FUNDS	300,000	1,440,000	2,312,220	1,179,947
TOTAL FUNDS	7,441,233	8,530,514	14,165,742	8,156,955

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

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	5,430,797	5,419,988	6,393,324	5,259,156
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	567,035	649,580	685,441	640,765
3. MI - PRE/POST INST CARE				
TOTAL FUNDS	1,443,401	2,460,946	7,086,977	2,257,034

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,208,071	20,923,797	22,410,445	21,009,523
TRAVEL	68,131	79,000	82,000	79,000
CONTRACTUAL SERVICES	3,297,950	3,311,421	3,533,552	2,771,921
COMMODITIES	2,244,490	2,361,505	2,519,915	1,822,005
CAPITAL OUTLAY - OTHER THAN EQUIP	72,560	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	219,229	400,809	400,809	314,253
SUBSIDIES, LOANS & GRANTS	5,649,421	5,315,552	6,840,817	4,945,644
TOTAL EXPENDITURES	32,759,852	32,492,084	35,887,538	31,042,346
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	979,785	2,246,339	1,940,676	1,940,676
STATE APPROPRIATIONS	7,161,817	7,423,428	8,304,274	7,280,626
FEDERAL FUNDS	46,278	46,278	46,278	46,278
HEALTH CARE EXPENDABLE FD	350,000	350,000	350,000	0
MEDICAID COLL/REPAYMENT	1,508,559	-810,150	0	0
MEDICARE MEDICAID	23,838,910	24,009,143	24,747,280	21,275,736
OTHER FUNDS	1,120,842	1,167,722	1,167,723	1,167,723
LESS: EST CASH AVAILABLE	-2,246,339	-1,940,676	-668,693	-668,693
TOTAL FUNDS	32,759,852	32,492,084	35,887,538	31,042,346
GEN FUND LAPSE	245,687	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	602	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	715	715	715	715

SUMMARY OF FUNDING

GENERAL FUNDS	7,161,817	7,423,428	8,304,274	7,280,626
SPECIAL FUNDS	25,598,035	25,068,656	27,583,264	23,761,720
TOTAL FUNDS	32,759,852	32,492,084	35,887,538	31,042,346

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 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

AGENCY PAGE 2

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.

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 - 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.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	16,380,416	13,317,033	16,259,358	12,379,031
2. MR - GROUP HOMES TOTAL FUNDS	9,593,613	12,913,010	13,250,917	12,477,757
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,110,668	4,651,618	4,732,866	4,575,965
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,675,155	1,610,423	1,644,397	1,609,593

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, \$26,452,551 for the Department of

AGENCY PAGE 3

Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,084,890	4,514,491	7,344,147	4,422,485
TRAVEL	8,305	10,000	20,000	8,000
CONTRACTUAL SERVICES	837,855	787,615	1,129,615	787,615
COMMODITIES	602,255	680,839	1,080,839	280,839
CAPITAL OUTLAY - OTHER THAN EQUIP	6,380	20,000	40,000	20,000
CAPITAL OUTLAY - EQUIPMENT	70,121	99,111	234,111	75,865
SUBSIDIES, LOANS & GRANTS	28,377	10,000	10,000	10,000
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TOTAL EXPENDITURES	5,638,183	6,122,056	9,858,712	5,604,804
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	450,251	1,400,585	1,490,021	1,490,021
STATE APPROPRIATIONS	4,995,944	5,261,492	7,870,929	5,144,240
HEALTH CARE EXPENDABLE FD	400,000	400,000	400,000	0
OTHER FUNDS	1,192,573	550,000	1,075,000	0
LESS: EST CASH AVAILABLE	-1,400,585	-1,490,021	-977,238	-1,029,457
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TOTAL FUNDS	5,638,183	6,122,056	9,858,712	5,604,804
GEN FUND LAPSE	171,386	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	156	156	170	156
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

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TOTAL PERMANENT AND TIME LIMITED	157	157	171	157

SUMMARY OF FUNDING

GENERAL FUNDS	4,995,944	5,261,492	7,870,929	5,144,240
SPECIAL FUNDS	642,239	860,564	1,987,783	460,564
-----	-----	-----	-----	-----
TOTAL FUNDS	5,638,183	6,122,056	9,858,712	5,604,804

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.

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,125,789	5,618,926	6,637,624	5,147,553
2. MI - SUPPORT SERVICES TOTAL FUNDS	484,017	503,130	611,651	457,251
3. MI - PRE/POST INST CARE TOTAL FUNDS	28,377	0	2,609,437	0

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, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	399,208	428,149	4,558,008	392,433
TRAVEL	7,859	10,238	10,238	10,238
CONTRACTUAL SERVICES	152,280	175,000	541,998	175,000
COMMODITIES	50,349	58,633	398,000	58,633
CAPITAL OUTLAY - OTHER THAN EQUIP	0	25,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	31,157	25,000	243,000	25,000
SUBSIDIES, LOANS & GRANTS	0	500	6,000	500
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TOTAL EXPENDITURES	640,853	722,520	5,777,244	681,804
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	640,853	722,520	5,777,244	681,804
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TOTAL FUNDS	640,853	722,520	5,777,244	681,804
GEN FUND LAPSE	252,797	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	85	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	85	85	128	85

SUMMARY OF FUNDING

GENERAL FUNDS	640,853	722,520	5,777,244	681,804
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	640,853	722,520	5,777,244	681,804

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	336,387	396,934	5,211,617	375,862
2. MI - SUPPORT SERVICES TOTAL FUNDS	304,466	325,586	565,627	305,942

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE DEPT - SUPPORT
ANIMAL HEALTH, MISSISSIPPI BOARD OF
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS

IHL

AGRICULTURAL UNITS
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 DEVELOPMENT UNITS

MISS DEVELOPMENT AUTHORITY - SUPPORT
MDA - MISSISSIPPI TECHNOLOGY ALLIANCE
MDA - STENNIS-SPACE COMMERCE INITIATIVE

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,530,390	8,924,161	9,061,645	8,656,197
TRAVEL	118,594	144,452	145,952	145,952
CONTRACTUAL SERVICES	1,587,864	1,445,500	1,479,100	1,445,500
COMMODITIES	448,375	406,816	410,916	406,816
CAPITAL OUTLAY - EQUIPMENT	1,157,531	1,273,035	1,298,325	1,285,125
SUBSIDIES, LOANS & GRANTS	776,289	457,102	471,690	471,690
TOTAL EXPENDITURES	12,619,043	12,651,066	12,867,628	12,411,280
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	509,618	331,785	219,016	219,016
STATE APPROPRIATIONS	7,240,149	7,442,485	7,580,413	7,441,527
FEDERAL FUNDS	2,598,263	2,124,000	2,213,709	2,213,709
GROUND/WATER	1,581,456	1,966,812	1,839,490	1,839,490
LAND, WATER, TIMBER-FAIR	267,500	270,000	260,000	260,000
MKT BULLETIN - MUSEUM	480,486	480,000	490,000	490,000
OTHER FUNDS	273,356	255,000	265,000	265,000
LESS: EST CASH AVAILABLE	-331,785	-219,016	0	-317,462
TOTAL FUNDS	12,619,043	12,651,066	12,867,628	12,411,280
GEN FUND LAPSE	301,674	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	206	207	210	191
PART-TIME	5	5	5	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	18	18	19
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	230	230	233	212
SUMMARY OF FUNDING				
GENERAL FUNDS	7,240,149	7,442,485	7,580,413	7,441,527
SPECIAL FUNDS	5,378,894	5,208,581	5,287,215	4,969,753
TOTAL FUNDS	12,619,043	12,651,066	12,867,628	12,411,280

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. Bureau of Plant Industry

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, the expansion and explanation of new domestic and export markets and the education of the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers, and 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 serves to 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. This program also certifies the accuracy of weights.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BUREAU OF PLANT INDUSTRY				
TOTAL FUNDS	2,960,316	2,892,017	2,997,652	2,846,124
2. MUSEUM				
TOTAL FUNDS	479,940	435,669	435,669	428,875
3. REGULATORY				
TOTAL FUNDS	4,760,289	4,262,758	4,185,158	3,827,180
4. MARKETING				
TOTAL FUNDS	845,546	666,756	666,756	688,796

AGENCY PAGE 3

5. ADMINISTRATION				
TOTAL FUNDS	2,610,054	3,924,665	4,113,192	4,127,639
6. LIVESTOCK THEFT				
TOTAL FUNDS	670,779	469,201	469,201	492,666
7. GRAIN				
TOTAL FUNDS	292,119	0	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	956,075	973,808	1,009,614	942,325
TRAVEL	29,549	30,000	30,000	30,000
CONTRACTUAL SERVICES	519,168	292,319	292,319	292,319
COMMODITIES	88,293	65,765	65,765	65,765
CAPITAL OUTLAY - EQUIPMENT	100,340	67,633	67,633	53,133
SUBSIDIES, LOANS & GRANTS	124,693	181,101	181,101	181,101
TOTAL EXPENDITURES	1,818,118	1,610,626	1,646,432	1,564,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	670,086	461,987	378,887	378,887
STATE APPROPRIATIONS	1,138,044	1,208,233	1,286,939	1,204,150
FEDERAL FUNDS	466,175	313,493	135,000	135,000
OTHER FUNDS	5,800	5,800	5,800	5,800
LESS: EST CASH AVAILABLE	-461,987	-378,887	-160,194	-159,194
TOTAL FUNDS	1,818,118	1,610,626	1,646,432	1,564,643
GEN FUND LAPSE	86,015	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	23	21	24	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	3	0	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	24	24	24	24

SUMMARY OF FUNDING

GENERAL FUNDS	1,138,044	1,208,233	1,286,939	1,204,150
SPECIAL FUNDS	680,074	402,393	359,493	360,493
TOTAL FUNDS	1,818,118	1,610,626	1,646,432	1,564,643

AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, established the Board of Animal Health.

1. Disease Control

This program provides plenary power to address all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	1,818,118	1,610,626	1,646,432	1,564,643

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	187,926	190,672	190,672	190,672
COMMODITIES	1,600	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	9,899	14,838	14,838	14,838
TOTAL EXPENDITURES	199,425	207,510	207,510	207,510
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	199,425	207,510	207,510	207,510
TOTAL FUNDS	199,425	207,510	207,510	207,510
GEN FUND LAPSE	9,585	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	199,425	207,510	207,510	207,510
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	199,425	207,510	207,510	207,510

AGENCY DESCRIPTION AND PROGRAMS

The Livestock Shows are 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	199,425	207,510	207,510	207,510

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,169,571	3,072,115	3,176,567	2,635,016
TRAVEL	182,329	197,245	203,951	168,074
CONTRACTUAL SERVICES	450,927	445,459	460,605	404,797
COMMODITIES	384,611	393,651	407,035	337,146
CAPITAL OUTLAY - OTHER THAN EQUIP	40,700	230,827	238,675	196,689
CAPITAL OUTLAY - EQUIPMENT	136,407	68,170	70,488	35,000
TOTAL EXPENDITURES	4,364,545	4,407,467	4,557,321	3,776,722
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,288,719	3,755,625	4,536,224	3,755,625
BUDGET CONTINGENCY FUNDS	55,000	630,745	0	0
EDUC ENHANCEMENT FUNDS	20,826	21,097	21,097	21,097
TOTAL FUNDS	4,364,545	4,407,467	4,557,321	3,776,722

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	91	80	80	80
PART-TIME	2	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	93	81	81	81

SUMMARY OF FUNDING

GENERAL FUNDS	4,288,719	3,755,625	4,536,224	3,755,625
SPECIAL FUNDS	75,826	651,842	21,097	21,097
TOTAL FUNDS	4,364,545	4,407,467	4,557,321	3,776,722

AGENCY DESCRIPTION AND PROGRAMS

The agricultural unit at Alcorn State University is the primary unit responsible for the landgrant 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.

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,527,590	1,425,885	1,474,366	1,233,439
2. PUBLIC SERVICE				
TOTAL FUNDS	2,836,955	2,981,582	3,082,955	2,543,283

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,661,111	17,776,540	17,776,540	16,725,575
TRAVEL	191,143	289,150	289,150	191,143
CONTRACTUAL SERVICES	5,479,421	4,993,426	5,760,833	4,411,919
COMMODITIES	3,162,875	3,236,062	3,574,731	2,818,938
CAPITAL OUTLAY - OTHER THAN EQUIP	65,406	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,074,825	582,941	665,152	482,905
SUBSIDIES, LOANS & GRANTS	66,623	41,818	19,607	19,607
TOTAL EXPENDITURES	26,701,404	26,919,937	28,086,013	24,650,087
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,294,226	17,262,759	20,216,835	16,969,436
BUDGET CONTINGENCY FUNDS	1,538,000	1,788,000	0	0
EDUC ENHANCEMENT FUNDS	1,442,447	1,461,204	1,461,204	1,272,677
FEDERAL FUNDS	3,912,817	3,865,474	3,865,474	3,865,474
SALES & SERVICES	2,513,914	2,542,500	2,542,500	2,542,500
TOTAL FUNDS	26,701,404	26,919,937	28,086,013	24,650,087

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	336	347	347	347
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	336	347	347	347
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SUMMARY OF FUNDING

GENERAL FUNDS	17,294,226	17,262,759	20,216,835	16,969,436
SPECIAL FUNDS	9,407,178	9,657,178	7,869,178	7,680,651
TOTAL FUNDS	26,701,404	26,919,937	28,086,013	24,650,087

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

AGENCY PAGE 2

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 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	11,857,232	11,494,584	11,809,584	10,566,560
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	243,415	223,821	238,821	208,570
3. HEALTHY/WELL-NOURISHED POPULAT TOTAL FUNDS.	105,716	107,595	120,002	100,684

AGENCY PAGE 3

4. PROTECTING NATURAL RES/ENVIRON TOTAL FUNDS	1,884,742	1,571,030	1,613,030	1,467,286
5. ENHANCED ECON OPPORTUNITY & QOL TOTAL FUNDS	320,250	264,282	277,282	247,306
6. SUPPORT SERVICES TOTAL FUNDS	12,290,049	13,258,625	14,027,294	12,059,681

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,986,149	29,578,984	29,578,984	27,435,300
TRAVEL	1,834,170	2,105,561	2,483,819	1,834,170
CONTRACTUAL SERVICES	3,958,691	3,330,773	3,649,507	3,224,282
COMMODITIES	737,227	754,452	754,452	737,227
CAPITAL OUTLAY - EQUIPMENT	854,654	100,000	213,477	100,000
SUBSIDIES, LOANS & GRANTS	212	45	0	0
TOTAL EXPENDITURES	35,371,103	35,869,815	36,680,239	33,330,979
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,117,521	19,151,145	21,838,291	18,646,772
EDUC ENHANCEMENT FUNDS	1,206,902	1,222,596	1,222,596	1,064,855
EER & BUD CONTINGENCY FDS	1,552,000	1,876,722	0	0
FEDERAL FUNDS	10,005,178	10,005,178	10,005,178	10,005,178
OTHER FUNDS	3,489,502	3,614,174	3,614,174	3,614,174
TOTAL FUNDS	35,371,103	35,869,815	36,680,239	33,330,979
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	616	630	630	630
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	616	630	630	630
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,117,521	19,151,145	21,838,291	18,646,772
SPECIAL FUNDS	16,253,582	16,718,670	14,841,948	14,684,207
TOTAL FUNDS	35,371,103	35,869,815	36,680,239	33,330,979

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	21,983,070	21,496,687	22,003,748	19,931,452
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	5,075,721	5,514,451	5,630,954	5,112,357
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	2,105,731	2,255,890	2,309,603	2,219,173
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	6,206,581	6,602,787	6,735,934	6,067,997

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,397,094	5,029,943	5,029,943	4,503,037
TRAVEL	94,040	46,179	66,356	36,370
CONTRACTUAL SERVICES	782,161	798,530	1,055,420	728,343
COMMODITIES	203,451	159,419	198,491	165,359
CAPITAL OUTLAY - EQUIPMENT	172,832	4,500	0	0
SUBSIDIES, LOANS & GRANTS	328,214	0	0	0
TOTAL EXPENDITURES	5,977,792	6,038,571	6,350,210	5,433,109
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,636,736	4,617,741	5,235,782	4,364,621
BUDGET CONTINGENCY FUNDS	255,000	332,077	0	0
EDUC ENHANCEMENT FUNDS	318,057	322,193	322,193	276,253
FEDERAL FUNDS	691,540	672,284	697,959	697,959
SALES & SERVICES	76,459	94,276	94,276	94,276
TOTAL FUNDS	5,977,792	6,038,571	6,350,210	5,433,109
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	82	82	82
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	78	82	82	82
SUMMARY OF FUNDING				
GENERAL FUNDS	4,636,736	4,617,741	5,235,782	4,364,621
SPECIAL FUNDS	1,341,056	1,420,830	1,114,428	1,068,488
TOTAL FUNDS	5,977,792	6,038,571	6,350,210	5,433,109

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 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

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	5,977,792	6,038,571	6,350,210	5,433,109

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,467,566	14,180,630	14,180,630	13,289,390
TRAVEL	99,856	87,875	87,875	16,000
CONTRACTUAL SERVICES	1,934,424	1,904,569	2,440,550	1,712,859
COMMODITIES	1,459,601	1,420,800	1,420,800	1,245,624
CAPITAL OUTLAY - OTHER THAN EQUIP	102,990	85,000	85,000	41,248
CAPITAL OUTLAY - EQUIPMENT	269,294	675,000	675,000	55,000
SUBSIDIES, LOANS & GRANTS	377,813	396,247	396,247	90,000
TOTAL EXPENDITURES	17,711,544	18,750,121	19,286,102	16,450,121
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,482,236	10,627,736	13,463,717	10,627,736
BUDGET CONTINGENCY FUNDS	2,300,000	2,300,000	0	0
CLINICAL/DIAGNOSTIC/OTHER	2,094,697	2,818,660	2,818,660	2,818,660
EDUC ENHANCEMENT FUNDS	595,975	603,725	603,725	603,725
STUDENT FEES	2,238,636	2,400,000	2,400,000	2,400,000
TOTAL FUNDS	17,711,544	18,750,121	19,286,102	16,450,121
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	277	280	280	280
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	277	280	280	280
SUMMARY OF FUNDING				
GENERAL FUNDS	10,482,236	10,627,736	13,463,717	10,627,736
SPECIAL FUNDS	7,229,308	8,122,385	5,822,385	5,822,385
TOTAL FUNDS	17,711,544	18,750,121	19,286,102	16,450,121

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. Vet Research & Diagnostic Lab

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,846,627	3,231,641	3,231,641	2,698,285
2. RESEARCH				
TOTAL FUNDS	3,370,001	3,186,305	3,186,305	3,190,306
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	3,067,976	3,014,415	3,014,415	2,611,592
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	3,283,272	3,528,040	3,528,040	3,169,702

AGENCY PAGE 3

5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	1,804,975	1,865,485	1,986,106	1,692,477
6. ACADEMIC SUPPORT				
TOTAL FUNDS	1,416,891	1,996,637	1,996,637	1,406,117
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	163,802	305,997	305,997	62,521
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,758,000	1,621,601	2,036,961	1,619,121

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,387,287	16,061,935	16,135,809	16,103,541
TRAVEL	1,110,447	1,613,357	1,612,357	1,110,447
CONTRACTUAL SERVICES	13,277,406	16,457,140	15,448,898	11,538,378
COMMODITIES	1,669,568	2,947,495	2,862,600	1,669,568
CAPITAL OUTLAY - EQUIPMENT	448,143	524,469	454,193	235,193
SUBSIDIES, LOANS & GRANTS	132,817,636	133,179,888	133,178,149	132,178,149
TOTAL EXPENDITURES	164,710,487	170,784,284	169,692,006	162,835,276
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	26,988,931	21,958,976	12,567,073	12,567,073
STATE APPROPRIATIONS	18,001,291	18,709,154	25,361,156	18,471,363
FEDERAL FUNDS	128,701,130	134,150,562	133,927,098	133,927,098
OTHER FUNDS	12,978,111	13,835,174	6,644,166	6,644,166
TFR TO BUD CONTINGENCY FD	0	-3,500,000	0	0
TFR TO TISHOMINGO COUNTY	0	-1,802,509	0	0
LESS: EST CASH AVAILABLE	-21,958,976	-12,567,073	-8,807,487	-8,744,424
TOTAL FUNDS	164,710,487	170,784,284	169,692,006	162,865,276
GEN FUND LAPSE	831,760	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	309	309	312	295
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	24
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	342	342	345	322

SUMMARY OF FUNDING

GENERAL FUNDS	18,001,291	18,709,154	25,361,156	18,471,363
SPECIAL FUNDS	146,709,196	152,075,130	144,330,850	144,393,913
TOTAL FUNDS	164,710,487	170,784,284	169,692,006	162,865,276

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, 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 by recruiting direct and indirect foreign investment for the state and promoting goods and services produced by Mississippi businesses and industries available for export.

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 existing in-state 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 the 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 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. BUSINESS DEVELOPMENT & TRADE TOTAL FUNDS	3,005,749	3,219,913	3,219,913	2,753,758
2. MINORITY BUSINESS TOTAL FUNDS	723,140	750,801	1,250,801	727,770
3. FINANCIAL RESOURCES TOTAL FUNDS	839,149	879,506	879,506	872,657
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,139,571	1,221,118	1,221,118	1,167,147
5. TOURISM SERVICES TOTAL FUNDS	8,908,403	9,235,344	9,235,344	6,082,235
6. WELCOME CENTERS TOTAL FUNDS	1,632,012	1,613,920	1,765,922	1,584,077
7. ENERGY TOTAL FUNDS	2,063,663	4,394,963	4,394,963	4,364,578
8. COMMUNITY SERVICES TOTAL FUNDS	66,082,326	75,233,552	75,233,552	74,969,362
9. EMPLOYMENT TRAINING TOTAL FUNDS	68,638,382	61,751,129	61,751,129	61,679,650
10. SUPPORT SERVICES TOTAL FUNDS	11,678,092	12,484,038	10,739,758	8,664,042

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature provide \$1 million for the Fiscal Year 2004 support of the Glory of Dresden Exhibit.

The Joint Legislative Budget Committee recommends that the 2004 Legislature provide \$200,000 for efforts in defending against Mississippi military base realignments and closures.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,747,944	1,962,515	2,135,366	1,537,106
TRAVEL	71,826	71,300	85,300	50,000
CONTRACTUAL SERVICES	1,744,259	1,498,959	1,525,326	1,030,259
COMMODITIES	106,658	162,069	209,069	100,000
CAPITAL OUTLAY - EQUIPMENT	68,569	3,600	6,000	3,600
SUBSIDIES, LOANS & GRANTS	142,612	133,000	829,482	133,000
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TOTAL EXPENDITURES	3,881,868	3,831,443	4,790,543	2,853,965
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,041,752	483,367	118,755	118,755
STATE APPROPRIATIONS	1,333,670	1,300,000	3,186,578	1,250,000
BUDGET CONTINGENCY FUNDS	100,000	0	0	0
INTEREST INCOME	23,256	22,321	24,255	24,255
LAND, WATER/TIMBER GRANT	983,116	996,000	996,000	996,000
MFG EXTENSION PARTNERSHIP	137,131	202,337	205,000	205,000
POINTE INNOVATION & CTR	490,511	743,000	340,000	340,000
PRIVATE CONTRIBUTIONS	255,799	203,173	204,100	204,100
LESS: EST CASH AVAILABLE	-483,367	-118,755	-284,145	-284,145
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TOTAL FUNDS	3,881,868	3,831,443	4,790,543	2,853,965
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	3	3	3
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	19	19	19
SUMMARY OF FUNDING				

GENERAL FUNDS	1,333,670	1,300,000	3,186,578	1,250,000
SPECIAL FUNDS	2,548,198	2,531,443	1,603,965	1,603,965
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TOTAL FUNDS	3,881,868	3,831,443	4,790,543	2,853,965

 AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Technology Alliance, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. MTA funding comes from a

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE				
TOTAL FUNDS	3,881,868	3,831,443	4,790,543	2,853,965

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	437,342	498,694	498,694	349,670
TRAVEL	78,921	100,000	100,000	85,000
CONTRACTUAL SERVICES	5,576,143	7,170,436	7,170,436	7,170,436
COMMODITIES	32,473	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
TOTAL EXPENDITURES	6,124,879	7,809,130	7,809,130	7,645,106
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	52,213	52,213	52,213
STATE APPROPRIATIONS	1,185,485	1,209,130	1,209,130	1,169,706
FEDERAL FUNDS	2,559,607	3,300,000	3,300,000	3,300,000
IN-KIND MATCH FROM ST AGS	2,432,000	3,300,000	3,300,000	3,300,000
LESS: EST CASH AVAILABLE	-52,213	-52,213	-52,213	-176,813
TOTAL FUNDS	6,124,879	7,809,130	7,809,130	7,645,106
GEN FUND LAPSE	49,395	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	1,185,485	1,209,130	1,209,130	1,169,706
SPECIAL FUNDS	4,939,394	6,600,000	6,600,000	6,475,400
TOTAL FUNDS	6,124,879	7,809,130	7,809,130	7,645,106

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,124,879	7,809,130	7,809,130	7,645,106

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF
BEAUVOIR SHRINE
ENVIRONMENTAL QUALITY, DEPARTMENT OF
FORESTRY COMMISSION
GRAND GULF MILITARY MONUMENT COMMISSION
MARINE RESOURCES, DEPARTMENT OF
MISSISSIPPI RIVER PARKWAY COMMISSION
SOIL & WATER CONSERVATION COMMISSION
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH
WILDLIFE, FISHERIES & PARKS, DEPT OF
CONSOLIDATED
FISHERIES & WILDLIFE, BUREAU OF
MOTOR VEHICLE FUND
MUSEUM OF NATURAL SCIENCE
PARKS & RECREATION, BUREAU OF
SPECIAL PROJECTS

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,350,126	6,039,911	6,405,113	5,840,757
TRAVEL	6,167	57,142	58,517	45,011
CONTRACTUAL SERVICES	1,186,536	3,194,349	3,304,661	3,019,354
COMMODITIES	212,687	475,398	489,403	374,667
CAPITAL OUTLAY - OTHER THAN EQUIP	104,807	50,148	50,148	50,148
CAPITAL OUTLAY - EQUIPMENT	81,927	117,591	146,133	75,984
SUBSIDIES, LOANS & GRANTS	1,320,941	2,843,069	1,358,069	1,358,035
TOTAL EXPENDITURES	8,263,191	12,777,608	11,812,044	10,763,956
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,847,356	1,416,558	774,213	774,213
STATE APPROPRIATIONS	5,559,956	8,503,195	9,037,631	8,158,231
FEDERAL FUNDS	1,227,627	612,068	615,000	615,000
MICROFILM SERVICES	129,290	145,000	145,000	145,000
MUSEUM SALES SHOP	184,988	200,000	225,000	225,000
PHOTOSTAT	54,620	90,000	105,000	105,000
OTHER FUNDS	675,912	2,585,000	1,095,000	1,095,000
LESS: EST CASH AVAILABLE	-1,416,558	-774,213	-184,800	-353,488
TOTAL FUNDS	8,263,191	12,777,608	11,812,044	10,763,956
GEN FUND LAPSE	231,665	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	143	153	128
PART-TIME	28	26	30	26
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	1	1	1
PART-TIME	5	0	0	0
TOTAL PERMANENT AND TIME LIMITED	186	170	184	155
SUMMARY OF FUNDING				
GENERAL FUNDS	5,559,956	8,503,195	9,037,631	8,158,231
SPECIAL FUNDS	2,703,235	4,274,413	2,774,413	2,605,725
TOTAL FUNDS	8,263,191	12,777,608	11,812,044	10,763,956

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,135,032	1,578,882	1,609,052	1,472,300
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	2,250,944	5,024,003	3,685,585	3,295,919

AGENCY PAGE 3

3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,005,904	1,358,068	1,363,958	1,235,103
4. HISTORIC PRESERVATION				
TOTAL FUNDS	2,239,355	2,707,071	2,790,689	2,706,029
5. MUSEUM DIVISION				
TOTAL FUNDS	1,192,061	1,553,935	1,796,043	1,608,769
6. RECORDS MANAGEMENT				
TOTAL FUNDS	439,895	555,649	566,717	445,836

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	106,694	0	0	0
TOTAL EXPENDITURES	106,694	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	106,694	0	0	0
TOTAL FUNDS	106,694	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	106,694	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	106,694	0	0	0

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.

The funding for this budget was moved to the Department of Archives and History during the 2003 Legislative Session.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. CONTRIBUTION				
TOTAL FUNDS	106,694	0	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,227,147	28,600,112	29,364,074	26,980,006
TRAVEL	561,457	873,595	873,595	565,418
CONTRACTUAL SERVICES	12,377,130	24,712,128	25,262,128	24,063,648
COMMODITIES	873,829	1,252,631	1,352,631	1,019,550
CAPITAL OUTLAY - EQUIPMENT	616,012	1,274,621	1,374,621	930,311
SUBSIDIES, LOANS & GRANTS	46,317,739	84,473,638	84,473,638	84,473,638
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TOTAL EXPENDITURES	86,973,314	141,186,725	142,700,687	138,032,571
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	98,892,842	106,787,462	83,736,807	83,736,807
STATE APPROPRIATIONS	13,265,220	12,350,192	13,850,192	11,384,250
CONSTRUCTION GRANTS	22,343,918	24,516,363	20,478,790	20,478,790
FEDERAL FUNDS	21,817,620	41,104,323	41,104,323	41,104,323
LAND/WATER/GEOLOGY/ADMIN	3,576,210	3,862,989	4,295,280	4,295,280
POLLUTION CONTROL	33,864,966	36,302,203	48,786,210	48,786,210
LESS: EST CASH AVAILABLE	-106,787,462	-83,736,807	-69,550,915	-71,753,089
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TOTAL FUNDS	86,973,314	141,186,725	142,700,687	138,032,571
GEN FUND LAPSE	552,719	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	304	299	299	297
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	237	219	247	224
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	541	518	546	521
SUMMARY OF FUNDING				

GENERAL FUNDS	13,265,220	12,350,192	13,850,192	11,384,250
SPECIAL FUNDS	73,708,094	128,836,533	128,850,495	126,648,321
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TOTAL FUNDS	86,973,314	141,186,725	142,700,687	138,032,571

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	52,193,219	88,439,580	89,643,889	86,003,118
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	22,866,487	40,008,108	40,008,108	40,007,951
3. LAND & WATER				
TOTAL FUNDS	2,457,261	2,487,723	2,676,910	2,318,199
4. GEOLOGY				
TOTAL FUNDS	2,168,056	2,222,907	2,343,373	2,086,002
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	7,288,291	8,028,407	8,028,407	7,617,301

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,142,964	21,111,525	22,147,425	20,434,561
TRAVEL	55,338	60,000	80,000	60,000
CONTRACTUAL SERVICES	2,033,082	2,172,619	2,172,619	2,152,519
COMMODITIES	1,494,628	2,029,000	2,179,000	1,655,000
CAPITAL OUTLAY - OTHER THAN EQUIP	45,370	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	1,014,192	1,200,000	3,200,000	1,200,000
SUBSIDIES, LOANS & GRANTS	3,270,332	2,505,206	2,505,206	2,505,206
TOTAL EXPENDITURES	28,055,906	29,178,350	32,384,250	28,107,286
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	458,279	279,934	0	0
STATE APPROPRIATIONS	18,115,772	19,811,525	23,017,425	19,417,425
ACREAGE TAX	1,333,971	1,200,000	1,200,000	1,200,000
FEDERAL FUNDS	2,602,660	1,697,998	1,586,000	1,586,000
SALES & SERVICES	3,074,398	3,438,893	3,830,825	3,830,825
SEVERANCE TAX	2,750,760	2,750,000	2,750,000	2,750,000
LESS: EST CASH AVAILABLE	-279,934	0	0	-676,964
TOTAL FUNDS	28,055,906	29,178,350	32,384,250	28,107,286
GEN FUND LAPSE	754,824	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	653	653	653	614
PART-TIME	58	58	58	50
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	711	711	711	664
SUMMARY OF FUNDING				
GENERAL FUNDS	18,115,772	19,811,525	23,017,425	19,417,425
SPECIAL FUNDS	9,940,134	9,366,825	9,366,825	8,689,861
TOTAL FUNDS	28,055,906	29,178,350	32,384,250	28,107,286

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. This program also 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. FIRE CONTROL				
TOTAL FUNDS	13,435,015	13,872,366	15,540,334	13,181,432

AGENCY PAGE 3

2. PRIVATE LANDS MGMT TOTAL FUNDS	6,200,738	6,372,848	7,142,464	6,154,979
3. PUBLIC LANDS MGMT TOTAL FUNDS	3,100,312	3,186,425	3,573,733	3,115,232
4. INSECT & DISEASE CONTROL TOTAL FUNDS	516,725	531,070	594,788	519,011
5. FOREST RESOURCE DEV TOTAL FUNDS	2,219,479	2,000,000	2,000,000	2,000,000
6. FEDERAL EXCESS PROPERTY TOTAL FUNDS	516,725	531,070	594,788	518,611
7. REGENERATION TOTAL FUNDS	2,066,912	2,123,083	2,376,655	2,073,177
8. URBAN & COMMUNITY FORESTRY TOTAL FUNDS	0	561,488	561,488	544,844

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	186,735	214,513	214,513	205,456
TRAVEL	0	400	800	400
CONTRACTUAL SERVICES	38,852	46,252	50,650	46,252
COMMODITIES	18,338	27,600	28,900	26,550
CAPITAL OUTLAY - OTHER THAN EQUIP	595	10,000	35,000	10,000
CAPITAL OUTLAY - EQUIPMENT	18,315	17,100	33,700	9,700
SUBSIDIES, LOANS & GRANTS	3,912	10,230	10,030	10,230

TOTAL EXPENDITURES	266,747	326,095	373,593	308,588
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,588	103,036	53,093	53,093
STATE APPROPRIATIONS	202,180	216,552	311,283	213,803
OTHER FUNDS	59,015	59,600	62,310	62,310
LESS: EST CASH AVAILABLE	-103,036	-53,093	-53,093	-20,618

TOTAL FUNDS	266,747	326,095	373,593	308,588
GEN FUND LAPSE	8,424	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	1	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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

GENERAL FUNDS	202,180	216,552	311,283	213,803
SPECIAL FUNDS	64,567	109,543	62,310	94,785

TOTAL FUNDS	266,747	326,095	373,593	308,588

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	266,747	326,095	373,593	308,588

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,467,394	6,015,768	6,015,768	6,175,232
TRAVEL	111,338	100,000	100,000	61,405
CONTRACTUAL SERVICES	2,621,032	1,900,000	1,900,000	1,371,291
COMMODITIES	585,085	600,000	600,000	412,564
CAPITAL OUTLAY - OTHER THAN EQUIP	767,310	218,760	218,760	218,760
CAPITAL OUTLAY - EQUIPMENT	473,991	900,000	900,000	324,075
SUBSIDIES, LOANS & GRANTS	849,901	300,000	300,000	300,000
TOTAL EXPENDITURES	10,876,051	10,034,528	10,034,528	8,863,327
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,003,308	888,595	888,595	888,595
STATE APPROPRIATIONS	1,836,977	1,928,625	1,928,625	1,776,451
ADD AUTHORIZATION-NO FDS	0	1,894,228	1,894,228	875,201
FEDERAL FUNDS	3,702,507	1,620,793	1,620,793	1,620,793
LICENSE & OTHER FEES	2,171,854	1,540,882	1,540,882	1,540,882
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-888,595	-888,595	-888,595	-888,595
TOTAL FUNDS	10,876,051	10,034,528	10,034,528	8,863,327
GEN FUND LAPSE	76,540	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	107	107	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	46
PART-TIME	4	4	4	1
TOTAL PERMANENT AND TIME LIMITED	145	144	144	150
SUMMARY OF FUNDING				
GENERAL FUNDS	1,836,977	1,928,625	1,928,625	1,776,451
SPECIAL FUNDS	9,039,074	8,105,903	8,105,903	7,086,876
TOTAL FUNDS	10,876,051	10,034,528	10,034,528	8,863,327

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. 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.

4. Management Operations

This program provides support to the Department within state guidelines and as required to meet program management needs.

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	3,095,762	1,449,798	1,449,798	1,319,182
2. COASTAL ECOLOGY TOTAL FUNDS	3,207,562	1,889,341	1,889,341	1,883,316
3. MARINE PATROL TOTAL FUNDS	1,899,846	1,946,033	1,946,033	1,896,664
4. MANAGEMENT OPERATIONS TOTAL FUNDS	2,672,881	4,749,356	4,749,356	3,764,165

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	6,386	8,818	8,588	8,588
CONTRACTUAL SERVICES	18,082	28,520	16,900	16,900
COMMODITIES	0	1,912	0	0

TOTAL EXPENDITURES	24,468	39,250	25,488	25,488
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,468	25,488	25,488	25,488
BUDGET CONTINGENCY FUNDS	0	13,762	0	0

TOTAL FUNDS	24,468	39,250	25,488	25,488
GEN FUND LAPSE	1,020	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	24,468	25,488	25,488	25,488
SPECIAL FUNDS	0	13,762	0	0

TOTAL FUNDS	24,468	39,250	25,488	25,488

AGENCY DESCRIPTION AND PROGRAMS

Section 55-5-51, Mississippi Code of 1972, established the Mississippi River Parkway. The Commission is composed of ten members who are residents of the Mississippi River counties. The Chairman of the Commission is the Mississippi representative on the national commission.

1. Commission

This program promotes interest in, and the development and use of the Great River Road as designated by the Federal Bureau of Roads. The Commission, created in 1972, is affiliated with the National Parkway Commission and is composed of residents of counties that border the Mississippi River.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	24,468	39,250	25,488	25,488

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	762,605	836,463	873,100	808,647
TRAVEL	19,855	18,000	20,000	18,000
CONTRACTUAL SERVICES	738,792	750,000	939,186	750,000
COMMODITIES	50,104	52,000	56,024	52,000
CAPITAL OUTLAY - EQUIPMENT	211,150	6,871	40,845	5,370
SUBSIDIES, LOANS & GRANTS	1,798,202	1,750,000	2,235,620	2,235,620
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TOTAL EXPENDITURES	3,580,708	3,413,334	4,164,775	3,869,637
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,073	2,040	0	0
STATE APPROPRIATIONS	689,709	702,057	952,211	701,182
EDUC ENHANCEMENT FUNDS	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	741,845	706,788	672,564	672,564
FEDERAL FUNDS	1,475,000	1,300,000	1,690,000	1,690,000
REVOLVING LOAN FUND	56,952	100,000	100,000	100,000
WATERSHED REHAB FUND	517,169	502,449	650,000	650,000
LESS: EST CASH AVAILABLE	-2,040	0	0	-44,109
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TOTAL FUNDS	3,580,708	3,413,334	4,164,775	3,869,637
GEN FUND LAPSE	28,739	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	18	18	17
SUMMARY OF FUNDING				

GENERAL FUNDS	689,709	702,057	952,211	701,182
SPECIAL FUNDS	2,890,999	2,711,277	3,212,564	3,168,455
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TOTAL FUNDS	3,580,708	3,413,334	4,164,775	3,869,637

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission was established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. For district programs they provide coordination and assistance to the districts; serve as liaison between the federal government,

AGENCY PAGE 2

local districts, and other related state agencies; and insure that all districts comply with all local, state, and federal laws and regulations. They also review all applications for surface mining permits and inspect proposed mine sites; inspect all mine sites during and after reclamation to insure compliance; and provide technical assistance to the Bureau of Geology. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture an appraisal and recommendations in respect to the expansion and/or reduction of the present conservation services; and provide administrative, technical and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Also, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	1,310,340	1,103,205	1,384,918	1,251,629
2. WATER QUALITY				
TOTAL FUNDS	2,263,949	2,303,397	2,771,041	2,610,381
3. SURFACE MINING PERMITS				
TOTAL FUNDS	6,419	6,732	8,816	7,627

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	171,104	163,432	176,000	174,582
TRAVEL	61,121	52,500	66,000	52,500
CONTRACTUAL SERVICES	85,774	90,400	88,000	75,250
COMMODITIES	8,891	12,600	10,000	10,000
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TOTAL EXPENDITURES	326,890	318,932	340,000	312,332
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	312,458	305,943	305,943	305,943
STATE APPROPRIATIONS	93,059	95,787	110,000	91,500
OTHER COMPACT STATES FDS	227,316	223,145	230,000	230,000
LESS: EST CASH AVAILABLE	-305,943	-305,943	-305,943	-315,111
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TOTAL FUNDS	326,890	318,932	340,000	312,332
GEN FUND LAPSE	3,876	0	0	0

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	93,059	95,787	110,000	91,500
SPECIAL FUNDS	233,831	223,145	230,000	220,832
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TOTAL FUNDS	326,890	318,932	340,000	312,332

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. WATERWAY DEVELOPMENT	\$	\$	\$	\$
TOTAL FUNDS	326,890	318,932	340,000	312,332

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,707,297	32,628,925	32,628,925	28,882,101
TRAVEL	145,565	231,456	286,873	231,456
CONTRACTUAL SERVICES	11,139,861	11,853,595	12,784,686	11,853,595
COMMODITIES	4,051,066	4,206,750	4,541,955	4,186,409
CAPITAL OUTLAY - OTHER THAN EQUIP	3,100,854	3,667,392	3,124,120	3,103,920
CAPITAL OUTLAY - EQUIPMENT	2,157,076	5,468,214	3,289,667	3,134,257
SUBSIDIES, LOANS & GRANTS	3,205,106	3,005,288	2,799,569	2,799,571
TOTAL EXPENDITURES	51,506,825	61,061,620	59,455,795	54,191,309
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,822,171	16,258,535	16,024,859	16,024,859
STATE APPROPRIATIONS	11,718,046	10,360,779	10,360,779	9,291,568
OTHER FUNDS	40,225,143	50,467,165	49,095,016	46,695,342
LESS: EST CASH AVAILABLE	-16,258,535	-16,024,859	-16,024,859	-17,820,460
TOTAL FUNDS	51,506,825	61,061,620	59,455,795	54,191,309
GEN FUND LAPSE	341,011	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	820	820	820	730
PART-TIME	279	279	279	95

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	48	52	52	40
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,147	1,151	1,151	865
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SUMMARY OF FUNDING

GENERAL FUNDS	11,718,046	10,360,779	10,360,779	9,291,568
SPECIAL FUNDS	39,788,779	50,700,841	49,095,016	44,899,741
TOTAL FUNDS	51,506,825	61,061,620	59,455,795	54,191,309

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,280,696	12,205,406	11,912,462	11,681,296
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	4,672,984	4,492,549	4,617,135	3,367,958
3. GAME MANAGEMENT TOTAL FUNDS	6,043,775	6,090,713	5,829,816	4,560,740
4. LAW ENFORCEMENT TOTAL FUNDS	11,032,391	13,134,376	10,956,986	11,488,792
5. SPECIAL PROJECTS TOTAL FUNDS	1,486,026	4,150,000	4,150,000	4,150,000
6. MOTOR VEHICLE TOTAL FUNDS	791,853	1,000,000	1,000,000	1,000,000
7. PARKS & RECREATION TOTAL FUNDS	16,109,767	16,506,054	17,168,312	14,823,730
8. MUSEUM OF NATURAL SCIENCE TOTAL FUNDS	3,089,333	3,482,522	3,821,084	3,118,793

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,614,135	21,707,944	21,707,944	19,677,866
TRAVEL	74,337	134,111	140,900	134,111
CONTRACTUAL SERVICES	5,403,094	5,792,765	5,901,262	5,792,765
COMMODITIES	2,619,358	2,690,722	2,762,971	2,690,722
CAPITAL OUTLAY - OTHER THAN EQUIP	824,049	964,387	421,115	421,115
CAPITAL OUTLAY - EQUIPMENT	908,923	3,730,620	1,479,712	1,479,712
SUBSIDIES, LOANS & GRANTS	1,585,950	902,495	902,495	902,495
TOTAL EXPENDITURES	30,029,846	35,923,044	33,316,399	31,098,786
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,167,638	6,233,676	6,000,000	6,000,000
STATE APPROPRIATIONS	2,477,557	1,014,340	1,014,340	813,333
FEDERAL FUNDS	6,481,660	6,481,660	6,481,660	4,573,809
LICENSE SALES	11,048,258	14,590,972	15,000,000	15,000,000
OTHER FUNDS	7,088,409	13,602,396	10,820,399	10,711,644
LESS: EST CASH AVAILABLE	-6,233,676	-6,000,000	-6,000,000	-6,000,000
TOTAL FUNDS	30,029,846	35,923,044	33,316,399	31,098,786
GEN FUND LAPSE	195,792	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	495	495	495	433
PART-TIME	28	28	28	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	33
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	565	565	565	480

SUMMARY OF FUNDING

GENERAL FUNDS	2,477,557	1,014,340	1,014,340	813,333
SPECIAL FUNDS	27,552,289	34,908,704	32,302,059	30,285,453
TOTAL FUNDS	30,029,846	35,923,044	33,316,399	31,098,786

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,280,696	12,205,406	11,912,462	11,681,296
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	4,672,984	4,492,549	4,617,135	3,367,958
3. GAME MANAGEMENT TOTAL FUNDS	6,043,775	6,090,713	5,829,816	4,560,740
4. LAW ENFORCEMENT TOTAL FUNDS	11,032,391	13,134,376	10,956,986	11,488,792

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	791,853	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	791,853	1,000,000	1,000,000	1,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	700,000	1,800,000	1,800,000	1,800,000
LICENSE SALES	1,891,853	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-1,800,000	-1,800,000	-1,800,000	-1,800,000
TOTAL FUNDS	791,853	1,000,000	1,000,000	1,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	791,853	1,000,000	1,000,000	1,000,000
TOTAL FUNDS	791,853	1,000,000	1,000,000	1,000,000

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MOTOR VEHICLE TOTAL FUNDS	791,853	1,000,000	1,000,000	1,000,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,254,521	1,554,771	1,554,771	1,266,723
TRAVEL	14,478	11,616	13,779	11,616
CONTRACTUAL SERVICES	1,293,959	1,190,904	1,454,944	1,190,904
COMMODITIES	285,907	261,945	261,946	241,604
CAPITAL OUTLAY - OTHER THAN EQUIP	40,165	144,327	144,327	124,127
CAPITAL OUTLAY - EQUIPMENT	61,104	119,280	191,640	84,140
SUBSIDIES, LOANS & GRANTS	139,199	199,679	199,677	199,679
TOTAL EXPENDITURES	3,089,333	3,482,522	3,821,084	3,118,793
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,872,171	4,083,784	4,083,784	4,083,784
STATE APPROPRIATIONS	2,402,305	1,443,307	1,443,307	1,124,084
FEDERAL FUNDS	326,072	406,272	406,273	406,272
PARK USER FEES	1,572,569	1,632,943	1,971,504	1,588,437
LESS: EST CASH AVAILABLE	-4,083,784	-4,083,784	-4,083,784	-4,083,784
TOTAL FUNDS	3,089,333	3,482,522	3,821,084	3,118,793
GEN FUND LAPSE	145,217	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	10	10	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	29	33	33	27

SUMMARY OF FUNDING

GENERAL FUNDS	2,402,305	1,443,307	1,443,307	1,124,084
SPECIAL FUNDS	687,028	2,039,215	2,377,777	1,994,709
TOTAL FUNDS	3,089,333	3,482,522	3,821,084	3,118,793

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. MUSEUM OF NATURAL SCIENCE	\$	\$	\$	\$
TOTAL FUNDS	3,089,333	3,482,522	3,821,084	3,118,793

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,838,641	9,366,210	9,366,210	7,937,512
TRAVEL	56,234	79,479	125,944	79,479
CONTRACTUAL SERVICES	4,433,348	4,469,926	5,028,480	4,469,926
COMMODITIES	1,143,686	1,060,333	1,323,288	1,060,333
CAPITAL OUTLAY - OTHER THAN EQUIP	868,053	58,678	58,678	58,678
CAPITAL OUTLAY - EQUIPMENT	384,848	355,814	355,815	307,905
SUBSIDIES, LOANS & GRANTS	1,384,957	1,115,614	909,897	909,897
TOTAL EXPENDITURES	16,109,767	16,506,054	17,168,312	14,823,730
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,582,362	2,341,075	2,341,075	2,341,075
STATE APPROPRIATIONS	6,838,184	7,903,132	7,903,132	7,354,151
FEDERAL FUNDS	1,086,840	1,086,840	968,575	968,575
GOLF REVENUE	1,000,000	1,000,000	1,000,000	1,000,000
INTEREST INCOME	100,000	100,000	100,000	100,000
USER FEES	7,843,456	6,416,082	7,196,605	7,196,605
LESS: EST CASH AVAILABLE	-2,341,075	-2,341,075	-2,341,075	-4,136,676
TOTAL FUNDS	16,109,767	16,506,054	17,168,312	14,823,730
GEN FUND LAPSE	2	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	303	303	303	277
PART-TIME	250	250	250	81

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	553	553	553	358
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SUMMARY OF FUNDING

GENERAL FUNDS	6,838,184	7,903,132	7,903,132	7,354,151
SPECIAL FUNDS	9,271,583	8,602,922	9,265,180	7,469,579
TOTAL FUNDS	16,109,767	16,506,054	17,168,312	14,823,730

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION TOTAL FUNDS	16,109,767	16,506,054	17,168,312	14,823,730

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	516	6,250	6,250	6,250
CONTRACTUAL SERVICES	9,460	400,000	400,000	400,000
COMMODITIES	2,115	193,750	193,750	193,750
CAPITAL OUTLAY - OTHER THAN EQUIP	1,368,587	2,500,000	2,500,000	2,500,000
CAPITAL OUTLAY - EQUIPMENT	10,348	262,500	262,500	262,500
SUBSIDIES, LOANS & GRANTS	95,000	787,500	787,500	787,500
TOTAL EXPENDITURES	1,486,026	4,150,000	4,150,000	4,150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,500,000	1,800,000	1,800,000	1,800,000
OTHER FUNDS	1,786,026	4,150,000	4,150,000	4,150,000
LESS: EST CASH AVAILABLE	-1,800,000	-1,800,000	-1,800,000	-1,800,000
TOTAL FUNDS	1,486,026	4,150,000	4,150,000	4,150,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,486,026	4,150,000	4,150,000	4,150,000
TOTAL FUNDS	1,486,026	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	1,486,026	4,150,000	4,150,000	4,150,000

INSURANCE AND BANKING

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
TEACHERS' RETIREMENT

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	21,600	21,600	21,600	21,600
TOTAL EXPENDITURES	21,600	21,600	21,600	21,600
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,600	21,600	21,600	21,600
TOTAL FUNDS	21,600	21,600	21,600	21,600
GEN FUND LAPSE	10,800	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	21,600	21,600	21,600	21,600
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	21,600	21,600	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	21,600	21,600	21,600	21,600

CORRECTIONS

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

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	123,978,025	126,623,341	126,608,341	125,715,447
TRAVEL	565,710	523,034	523,034	523,034
CONTRACTUAL SERVICES	130,481,454	87,580,113	147,352,285	88,481,140
COMMODITIES	13,383,759	11,110,723	13,548,832	11,110,723
CAPITAL OUTLAY - OTHER THAN EQUIP	745,359	384,578	384,578	384,578
CAPITAL OUTLAY - EQUIPMENT	731,020	1,366,073	1,366,073	1,319,823
SUBSIDIES, LOANS & GRANTS	827,232	104,059	104,059	104,059
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TOTAL EXPENDITURES	270,712,559	227,691,921	289,887,202	227,638,804
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,365,355	4,329,135	5,216,350	5,216,350
STATE APPROPRIATIONS	233,802,621	214,908,264	277,093,545	214,908,264
OTHER FUNDS	35,873,718	13,670,872	13,812,276	13,845,162
LESS: EST CASH AVAILABLE	-4,329,135	-5,216,350	-6,234,969	-6,330,972
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TOTAL FUNDS	270,712,559	227,691,921	289,887,202	227,638,804
GEN FUND LAPSE	3,922,622	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3,896	3,894	3,894	3,695
PART-TIME	35	35	35	31
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	116	132	132	125
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	4,047	4,061	4,061	3,851

SUMMARY OF FUNDING

GENERAL FUNDS	233,802,621	214,908,264	277,093,545	214,908,264
SPECIAL FUNDS	36,909,938	12,783,657	12,793,657	12,730,540
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TOTAL FUNDS	270,712,559	227,691,921	289,887,202	227,638,804

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 Services provides fiscal accountability, budgetary planning and administrative support to the various

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	55,071,652	56,997,434	56,997,434	56,827,115
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	21,581,623	22,064,475	22,064,475	22,007,822
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,575,830	16,978,704	16,978,704	16,938,482
4. COMMUNITY CORRECTIONS TOTAL FUNDS	24,487,759	22,756,532	23,353,165	22,304,011
5. SUPPORTIVE SERVICES TOTAL FUNDS	37,139,752	29,107,121	38,285,827	29,826,836
6. FARMING TOTAL FUNDS	3,400,476	2,906,538	2,906,538	2,810,535
7. PAROLE BOARD TOTAL FUNDS	490,071	502,482	502,482	502,482
8. PRIVATE PRISONS TOTAL FUNDS	48,709,758	34,570,289	54,058,367	34,570,289
9. MEDICAL SERVICES TOTAL FUNDS	24,828,185	20,376,594	37,609,762	20,419,480
10. REGIONAL FACILITIES TOTAL FUNDS	21,789,051	16,565,044	25,366,268	16,565,044
11. LOCAL CONFINEMENT TOTAL FUNDS	16,638,402	4,866,708	11,764,180	4,866,708

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	122,989,439	125,380,873	125,380,873	124,476,331
TRAVEL	537,356	492,934	492,934	492,934
CONTRACTUAL SERVICES	17,917,668	11,108,230	18,445,460	12,012,772
COMMODITIES	11,346,750	9,510,682	11,948,791	9,510,682
CAPITAL OUTLAY - OTHER THAN EQUIP	632,077	204,578	204,578	204,578
CAPITAL OUTLAY - EQUIPMENT	621,141	1,110,925	1,110,925	1,110,925
SUBSIDIES, LOANS & GRANTS	812,185	96,044	96,044	96,044
TOTAL EXPENDITURES	154,856,616	147,904,266	157,679,605	147,904,266
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,033,718	3,401,123	4,569,876	4,569,876
STATE APPROPRIATIONS	142,260,027	138,227,147	148,002,486	138,227,147
FEDERAL FUNDS	1,378,088	0	0	0
OTHER FUNDS	10,585,906	10,845,872	10,977,276	10,977,276
LESS: EST CASH AVAILABLE	-3,401,123	-4,569,876	-5,870,033	-5,870,033
TOTAL FUNDS	154,856,616	147,904,266	157,679,605	147,904,266
GEN FUND LAPSE	97,629	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3,871	3,870	3,870	3,673
PART-TIME	35	35	35	31
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	116	130	130	123
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,022	4,035	4,035	3,827

SUMMARY OF FUNDING

GENERAL FUNDS	142,260,027	138,227,147	148,002,486	138,227,147
SPECIAL FUNDS	12,596,589	9,677,119	9,677,119	9,677,119
TOTAL FUNDS	154,856,616	147,904,266	157,679,605	147,904,266

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	55,071,652	56,997,434	56,997,434	56,827,115
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	21,581,623	22,064,475	22,064,475	22,007,822
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,575,830	16,978,704	16,978,704	16,938,482
4. COMMUNITY CORRECTIONS TOTAL FUNDS	24,487,759	22,756,532	23,353,165	22,304,011
5. SUPPORTIVE SERVICES TOTAL FUNDS	37,139,752	29,107,121	38,285,827	29,826,836

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	225,000	210,000	242,886
CONTRACTUAL SERVICES	24,828,185	20,151,594	37,399,762	20,176,594
TOTAL EXPENDITURES	24,828,185	20,376,594	37,609,762	20,419,480
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,675,217	20,176,594	37,399,762	20,176,594
BUDGET CONTINGENCY FUNDS	5,152,968	0	0	0
SPECIAL FUNDS	0	200,000	210,000	242,886
TOTAL FUNDS	24,828,185	20,376,594	37,609,762	20,419,480
GEN FUND LAPSE	2,790,961	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	19,675,217	20,176,594	37,399,762	20,176,594
SPECIAL FUNDS	5,152,968	200,000	210,000	242,886
TOTAL FUNDS	24,828,185	20,376,594	37,609,762	20,419,480

AGENCY DESCRIPTION AND PROGRAMS

1. Medical Services

This program is responsible for providing medical care and dental services for approximately 14,000 inmates for the State of Mississippi.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	24,828,185	20,376,594	37,609,762	20,419,480

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	371,245	377,084	377,084	405,599
TRAVEL	25,000	25,000	25,000	25,000
CONTRACTUAL SERVICES	71,516	90,398	90,398	61,883
COMMODITIES	20,800	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	1,510	0	0	0
TOTAL EXPENDITURES	490,071	502,482	502,482	502,482
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	490,071	502,482	502,482	502,482
TOTAL FUNDS	490,071	502,482	502,482	502,482
GEN FUND LAPSE	21,389	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	490,071	502,482	502,482	502,482
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	490,071	502,482	502,482	502,482

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	490,071	502,482	502,482	502,482

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	48,709,758	34,570,289	54,058,367	34,570,289
TOTAL EXPENDITURES	48,709,758	34,570,289	54,058,367	34,570,289
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	48,709,758	34,570,289	54,058,367	34,570,289
TOTAL FUNDS	48,709,758	34,570,289	54,058,367	34,570,289
SUMMARY OF FUNDING				

GENERAL FUNDS	48,709,758	34,570,289	54,058,367	34,570,289
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	48,709,758	34,570,289	54,058,367	34,570,289

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	48,709,758	34,570,289	54,058,367	34,570,289

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	21,789,051	16,565,044	25,366,268	16,565,044
TOTAL EXPENDITURES	21,789,051	16,565,044	25,366,268	16,565,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,676,634	16,565,044	25,366,268	16,565,044
BUDGET CONTINGENCY FUNDS	3,112,417	0	0	0
TOTAL FUNDS	21,789,051	16,565,044	25,366,268	16,565,044
GEN FUND LAPSE	1,012,643	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	18,676,634	16,565,044	25,366,268	16,565,044
SPECIAL FUNDS	3,112,417	0	0	0
TOTAL FUNDS	21,789,051	16,565,044	25,366,268	16,565,044

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	21,789,051	16,565,044	25,366,268	16,565,044

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	16,638,402	4,866,708	11,764,180	4,866,708
TOTAL EXPENDITURES	16,638,402	4,866,708	11,764,180	4,866,708
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,990,914	4,866,708	11,764,180	4,866,708
BUDGET CONTINGENCY FUNDS	12,647,488	0	0	0
TOTAL FUNDS	16,638,402	4,866,708	11,764,180	4,866,708
SUMMARY OF FUNDING				

GENERAL FUNDS	3,990,914	4,866,708	11,764,180	4,866,708
SPECIAL FUNDS	12,647,488	0	0	0
TOTAL FUNDS	16,638,402	4,866,708	11,764,180	4,866,708

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	16,638,402	4,866,708	11,764,180	4,866,708

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
COMMUNITY SERVICES, DIVISION OF
ECONOMIC ASSISTANCE/TANF, DIVISION OF
FAMILY & CHILDREN'S SERVICES, DIV OF
SOCIAL SERVICES BLOCK GRANT PROGRAM
SUPPORT SERVICES, DIVISION OF
YOUTH SERVICES, DIVISION OF
REHABILITATION SERVICES, DEPARTMENT OF
CONSOLIDATED
SPECIAL DISABILITY PROGRAMS, OFFICE OF
VOCATIONAL REHABILITATION, OFFICE OF
VOCATIONAL REHAB FOR THE BLIND

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,898,116	30,742,998	30,742,998	23,969,103
TRAVEL	430,580	788,135	788,135	628,538
CONTRACTUAL SERVICES	75,544,006	100,315,434	100,315,434	89,080,998
COMMODITIES	872,148	875,625	875,625	700,500
CAPITAL OUTLAY - EQUIPMENT	732,668	900,000	900,000	277,000
SUBSIDIES, LOANS & GRANTS	3,060,746,885	3,069,217,573	3,069,217,573	2,438,472,257
TOTAL EXPENDITURES	3,160,224,403	3,202,839,765	3,202,839,765	2,553,128,396
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	236,953,687	246,855,284	337,082,546	246,855,284
FEDERAL FUNDS	2,423,992,051	2,581,120,726	2,485,420,726	1,985,142,972
HEALTH CARE EXPENDABLE FD	131,818,607	57,752,630	57,752,630	0
MEDICAL CARE FUNDS	209,755,711	202,111,125	207,583,863	202,111,125
SPECIAL FUNDS - CASH BAL	0	0	0	4,019,015
STATE FDS FROM OTHER AGS	157,704,347	115,000,000	115,000,000	115,000,000
TOTAL FUNDS	3,160,224,403	3,202,839,765	3,202,839,765	2,553,128,396
GEN FUND LAPSE	9,873,070	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	614	615	629	571
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	10	10	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	614	625	639	581
SUMMARY OF FUNDING				
GENERAL FUNDS	236,953,687	246,855,284	337,082,546	246,855,284
SPECIAL FUNDS	2,923,270,716	2,955,984,481	2,865,757,219	2,306,273,112
TOTAL FUNDS	3,160,224,403	3,202,839,765	3,202,839,765	2,553,128,396

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.

AGENCY PAGE 2

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 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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	99,477,518	133,622,192	133,622,192	114,656,139
2. MEDICAL SERVICES				
TOTAL FUNDS	3,060,746,885	3,069,217,573	3,069,217,573	2,438,472,257

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	110,447,032	125,424,434	125,453,011	115,518,968
TRAVEL	3,421,464	3,899,493	4,495,510	3,844,975
CONTRACTUAL SERVICES	56,870,724	67,443,984	77,632,024	67,397,400
COMMODITIES	2,623,304	3,568,978	4,261,786	3,568,978
CAPITAL OUTLAY - EQUIPMENT	2,416,844	4,078,896	4,683,475	2,106,649
SUBSIDIES, LOANS & GRANTS	523,383,272	248,150,988	633,158,429	246,842,369

TOTAL EXPENDITURES	699,162,640	452,566,773	849,684,235	439,279,339
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	450,799	1,762,142	398,074	398,074
STATE APPROPRIATIONS	71,942,500	76,096,200	91,535,085	73,721,025
OTHER FUNDS	628,531,483	375,106,505	757,981,505	365,390,669
LESS: EST CASH AVAILABLE	-1,762,142	-398,074	-230,429	-230,429

TOTAL FUNDS	699,162,640	452,566,773	849,684,235	439,279,339
GEN FUND LAPSE	2,987,189	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,408	3,392	3,392	2,952
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	707	702	702	655
PART-TIME	3	3	3	3

TOTAL PERMANENT AND TIME LIMITED	4,126	4,105	4,105	3,618
SUMMARY OF FUNDING				

GENERAL FUNDS	71,942,500	76,096,200	91,535,085	73,721,025
SPECIAL FUNDS	627,220,140	376,470,573	758,149,150	365,558,314

TOTAL FUNDS	699,162,640	452,566,773	849,684,235	439,279,339

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Economic Assistance/TANF, Division of Support Services, Division of Youth Services, Office for Children and Youth, Office of Social Services, and Social Services Block Grant Program.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	25,342,479	28,249,685	33,038,570	25,921,003
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	33,002,074	35,109,523	35,109,523	32,509,994
3. SOCIAL SERVICES TOTAL FUNDS	68,379,817	103,204,733	105,790,504	102,083,310
4. SUPPORT SERVICES TOTAL FUNDS	10,575,146	12,626,132	12,626,132	11,923,915
5. COMMUNITY SERVICES TOTAL FUNDS	25,168,301	27,737,718	27,737,718	27,578,968
6. CHILDREN & YOUTH TOTAL FUNDS	71,957,569	67,776,326	67,776,326	66,973,459
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	4,672,627	5,841,669	5,841,669	5,831,118
8. AGING & ADULT SERVICES TOTAL FUNDS	18,894,090	19,319,993	21,262,799	19,285,543
9. ASSISTANCE PAYMENTS TOTAL FUNDS	115,189,628	39,870,230	41,175,730	38,426,660
10. FOOD ASSISTANCE TOTAL FUNDS	320,333,927	110,876,192	497,306,692	106,861,570
11. TANF WORK PROGRAM TOTAL FUNDS	3,970,534	1,374,308	1,419,308	1,324,546
12. FOOD STAMP EMPLOYMENT/TNG TOTAL FUNDS	1,676,448	580,264	599,264	559,253

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	408,084	560,451	560,451	533,796
TRAVEL	11,373	20,000	25,000	13,523
CONTRACTUAL SERVICES	95,885	150,000	215,000	150,000
COMMODITIES	25,252	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	2,215	9,350	9,350	8,032
SUBSIDIES, LOANS & GRANTS	18,351,281	18,550,192	20,422,998	18,550,192
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TOTAL EXPENDITURES	18,894,090	19,319,993	21,262,799	19,285,543
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	443,321	720,729	2,663,535	707,722
FEDERAL FUNDS	18,200,769	18,599,264	18,599,264	18,577,821
HEALTH CARE EXPENDABLE FD	250,000	0	0	0
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TOTAL FUNDS	18,894,090	19,319,993	21,262,799	19,285,543
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	13	13	12
SUMMARY OF FUNDING				

GENERAL FUNDS	443,321	720,729	2,663,535	707,722
SPECIAL FUNDS	18,450,769	18,599,264	18,599,264	18,577,821
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TOTAL FUNDS	18,894,090	19,319,993	21,262,799	19,285,543

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. AGING & ADULT SERVICES	\$	\$	\$	\$
TOTAL FUNDS	18,894,090	19,319,993	21,262,799	19,285,543

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,570,465	18,904,046	18,904,046	17,165,334
TRAVEL	230,546	328,094	452,594	328,094
CONTRACTUAL SERVICES	6,891,070	7,101,288	7,366,298	7,101,288
COMMODITIES	230,273	231,165	290,673	231,165
CAPITAL OUTLAY - EQUIPMENT	58,607	372,960	305,109	198,722
SUBSIDIES, LOANS & GRANTS	9,021,113	8,171,970	7,790,803	7,485,391

TOTAL EXPENDITURES	33,002,074	35,109,523	35,109,523	32,509,994
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,285,255	4,389,470	4,389,470	4,197,972
CHILD SUPPORT FEES	2,918,056	2,284,832	1,735,608	1,735,608
CHILD SUPPORT INCENTIVE	2,105,099	1,647,964	1,251,830	1,251,830
FEDERAL FUNDS	18,154,646	22,451,521	23,396,879	19,474,800
IRS BANK ACCOUNT	5,539,018	4,335,736	4,335,736	5,849,784

TOTAL FUNDS	33,002,074	35,109,523	35,109,523	32,509,994
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	326	320	320	280
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	236	233	233	209
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	562	553	553	489
SUMMARY OF FUNDING				

GENERAL FUNDS	4,285,255	4,389,470	4,389,470	4,197,972
SPECIAL FUNDS	28,716,819	30,720,053	30,720,053	28,312,022

TOTAL FUNDS	33,002,074	35,109,523	35,109,523	32,509,994

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	33,002,074	35,109,523	35,109,523	32,509,994

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	641,781	778,678	778,678	693,702
TRAVEL	10,204	25,000	25,000	16,959
CONTRACTUAL SERVICES	274,461	600,000	600,000	600,000
COMMODITIES	15,826	125,000	125,000	125,000
CAPITAL OUTLAY - EQUIPMENT	116,454	250,000	250,000	162,190
SUBSIDIES, LOANS & GRANTS	70,898,843	65,997,648	65,997,648	65,375,608
TOTAL EXPENDITURES	71,957,569	67,776,326	67,776,326	66,973,459
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,908,655	2,908,655	2,908,655	2,763,222
FEDERAL FUNDS	68,048,914	64,867,671	64,867,671	64,210,237
TOTAL FUNDS	71,957,569	67,776,326	67,776,326	66,973,459
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	9
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	17	17	17	16
SUMMARY OF FUNDING				

GENERAL FUNDS	3,908,655	2,908,655	2,908,655	2,763,222
SPECIAL FUNDS	68,048,914	64,867,671	64,867,671	64,210,237
TOTAL FUNDS	71,957,569	67,776,326	67,776,326	66,973,459

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. CHILDREN & YOUTH	\$	\$	\$	\$
TOTAL FUNDS	71,957,569	67,776,326	67,776,326	66,973,459

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	492,575	609,835	609,835	491,992
TRAVEL	41,456	40,422	46,329	40,422
CONTRACTUAL SERVICES	340,214	615,461	577,124	577,124
COMMODITIES	79,251	50,000	85,000	50,000
CAPITAL OUTLAY - EQUIPMENT	10,250	22,000	19,430	19,430
SUBSIDIES, LOANS & GRANTS	24,204,555	26,400,000	26,400,000	26,400,000
TOTAL EXPENDITURES	25,168,301	27,737,718	27,737,718	27,578,968
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	25,168,301	27,737,718	27,737,718	27,578,968
TOTAL FUNDS	25,168,301	27,737,718	27,737,718	27,578,968

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	12	11

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,168,301	27,737,718	27,737,718	27,578,968
TOTAL FUNDS	25,168,301	27,737,718	27,737,718	27,578,968

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	25,168,301	27,737,718	27,737,718	27,578,968

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,171,411	51,564,422	51,564,422	47,764,200
TRAVEL	607,313	800,000	800,000	760,000
CONTRACTUAL SERVICES	28,742,266	34,846,669	39,836,061	34,846,669
COMMODITIES	524,126	889,565	889,565	889,565
CAPITAL OUTLAY - EQUIPMENT	228,152	2,381,553	2,381,553	692,810
SUBSIDIES, LOANS & GRANTS	365,897,269	62,218,785	445,029,393	62,218,785
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TOTAL EXPENDITURES	441,170,537	152,700,994	540,500,994	147,172,029
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,190,684	32,779,238	37,779,238	31,573,589
BUDGET CONTINGENCY FUNDS	7,319,625	0	0	0
FEDERAL FUNDS	405,122,987	116,004,771	498,804,771	111,681,455
FOOD STAMP ENHANCED FUNDS	244	172	172	172
FOOD STAMP RETENTION	681,152	481,840	481,840	481,840
THIRD PARTY	4,855,845	3,434,973	3,434,973	3,434,973
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TOTAL FUNDS	441,170,537	152,700,994	540,500,994	147,172,029
GEN FUND LAPSE	2,987,189	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,516	1,511	1,511	1,404
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	218	217	217	200
PART-TIME	3	3	3	3
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,737	1,731	1,731	1,607

SUMMARY OF FUNDING

GENERAL FUNDS	23,190,684	32,779,238	37,779,238	31,573,589
SPECIAL FUNDS	417,979,853	119,921,756	502,721,756	115,598,440
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TOTAL FUNDS	441,170,537	152,700,994	540,500,994	147,172,029

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.

AGENCY PAGE 2

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.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	115,189,628	39,870,230	41,175,730	38,426,660
2. FOOD ASSISTANCE				
TOTAL FUNDS	320,333,927	110,876,192	497,306,692	106,861,570
3. TANF WORK PROGRAM				
TOTAL FUNDS	3,970,534	1,374,308	1,419,308	1,324,546
4. FOOD STAMP EMPLOYMENT/TNG				
TOTAL FUNDS	1,676,448	580,264	599,264	559,253

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,660,793	26,116,805	26,145,382	24,995,382
TRAVEL	2,248,393	2,385,250	2,835,860	2,385,250
CONTRACTUAL SERVICES	16,211,854	19,737,910	20,964,300	19,737,910
COMMODITIES	375,145	510,675	610,675	510,675
CAPITAL OUTLAY - EQUIPMENT	1,811,433	803,071	878,071	803,071
SUBSIDIES, LOANS & GRANTS	24,072,199	53,651,022	54,356,216	53,651,022
TOTAL EXPENDITURES	68,379,817	103,204,733	105,790,504	102,083,310
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	1,121,423	0	0
STATE APPROPRIATIONS	20,882,136	15,849,141	19,556,335	15,849,141
BUDGET CONTINGENCY FUNDS	3,580,375	0	0	0
CHILDREN TRUST FUND	62,691	39,598	39,598	39,598
ENDOWMENT CARRYOVER - AG	221,423	0	0	0
FEDERAL FUNDS	43,213,560	85,221,197	85,221,197	85,221,197
LOCAL	1,541,055	973,374	973,374	973,374
LESS: EST CASH AVAILABLE	-1,121,423	0	0	0
TOTAL FUNDS	68,379,817	103,204,733	105,790,504	102,083,310
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	650	650	650	611
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	196	196	196	185
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	846	846	846	796
SUMMARY OF FUNDING				
GENERAL FUNDS	20,882,136	15,849,141	19,556,335	15,849,141
SPECIAL FUNDS	47,497,681	87,355,592	86,234,169	86,234,169
TOTAL FUNDS	68,379,817	103,204,733	105,790,504	102,083,310

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SOCIAL SERVICES				
TOTAL FUNDS	68,379,817	103,204,733	105,790,504	102,083,310

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	130,608	154,594	154,594	145,053
TRAVEL	3,919	5,000	5,000	5,000
CONTRACTUAL SERVICES	56,165	172,375	174,075	172,375
COMMODITIES	1,148	4,700	3,000	4,700
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	3,990
SUBSIDIES, LOANS & GRANTS	4,480,787	5,500,000	5,500,000	5,500,000
TOTAL EXPENDITURES	4,672,627	5,841,669	5,841,669	5,831,118
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	4,672,627	5,841,669	5,841,669	5,831,118
TOTAL FUNDS	4,672,627	5,841,669	5,841,669	5,831,118

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	4,672,627	5,841,669	5,841,669	5,831,118
TOTAL FUNDS	4,672,627	5,841,669	5,841,669	5,831,118

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	4,672,627	5,841,669	5,841,669	5,831,118

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,079,998	8,852,444	8,852,444	8,175,032
TRAVEL	116,881	139,674	139,674	139,674
CONTRACTUAL SERVICES	2,204,999	2,315,231	2,315,231	2,306,984
COMMODITIES	108,890	251,890	251,890	251,890
CAPITAL OUTLAY - EQUIPMENT	22,067	155,522	155,522	138,964
SUBSIDIES, LOANS & GRANTS	42,311	911,371	911,371	911,371
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,575,146	12,626,132	12,626,132	11,923,915
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,323,655	4,323,655	4,323,655	3,891,680
FEDERAL FUNDS	6,192,573	8,234,448	8,234,448	7,964,206
FOOD STAMP RETENTION	49,574	57,240	57,240	57,240
LOCAL	9,344	10,789	10,789	10,789
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TOTAL FUNDS	10,575,146	12,626,132	12,626,132	11,923,915

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	189	189	189	164
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	26	26	26	21
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	215	215	215	185
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SUMMARY OF FUNDING

GENERAL FUNDS	4,323,655	4,323,655	4,323,655	3,891,680
SPECIAL FUNDS	6,251,491	8,302,477	8,302,477	8,032,235
	-----	-----	-----	-----
TOTAL FUNDS	10,575,146	12,626,132	12,626,132	11,923,915

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. SUPPORT SERVICES	\$	\$	\$	\$
TOTAL FUNDS	10,575,146	12,626,132	12,626,132	11,923,915

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,291,317	17,883,159	17,883,159	15,554,477
TRAVEL	151,379	156,053	166,053	156,053
CONTRACTUAL SERVICES	2,053,810	1,905,050	5,583,935	1,905,050
COMMODITIES	1,263,393	1,475,983	1,975,983	1,475,983
CAPITAL OUTLAY - EQUIPMENT	167,666	79,440	679,440	79,440
SUBSIDIES, LOANS & GRANTS	6,414,914	6,750,000	6,750,000	6,750,000
TOTAL EXPENDITURES	25,342,479	28,249,685	33,038,570	25,921,003
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	450,799	640,719	398,074	398,074
STATE APPROPRIATIONS	14,908,794	15,125,312	19,914,197	14,737,699
AMER-I-CAN PROGRAM	219,172	0	0	0
FEDERAL FUNDS	10,021,630	12,773,819	12,773,819	10,832,750
MEALS & SERVICES SALES	32,909	32,909	32,909	32,909
OIL & TIMBER SALES	349,894	75,000	150,000	150,000
LESS: EST CASH AVAILABLE	-640,719	-398,074	-230,429	-230,429
TOTAL FUNDS	25,342,479	28,249,685	33,038,570	25,921,003
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	700	695	695	469
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	12	12	22
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	721	715	715	499
SUMMARY OF FUNDING				
GENERAL FUNDS	14,908,794	15,125,312	19,914,197	14,737,699
SPECIAL FUNDS	10,433,685	13,124,373	13,124,373	11,183,304
TOTAL FUNDS	25,342,479	28,249,685	33,038,570	25,921,003

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, the Division of Youth Services is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care.

AGENCY PAGE 2

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. This Division operates Oakley Training School located near Raymond and Columbia Training School.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. YOUTH SERVICES	\$	\$	\$	\$
TOTAL FUNDS	25,342,479	28,249,685	33,038,570	25,921,003

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,725,098	39,877,280	40,306,717	34,286,038
TRAVEL	1,059,253	1,248,000	1,280,000	1,124,600
CONTRACTUAL SERVICES	9,579,459	14,481,964	14,689,704	12,708,172
COMMODITIES	695,936	1,029,390	1,029,390	994,220
CAPITAL OUTLAY - OTHER THAN EQUIP	0	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	780,776	1,729,577	1,734,577	1,568,770
SUBSIDIES, LOANS & GRANTS	35,018,339	64,146,304	69,815,188	34,821,641
TOTAL EXPENDITURES	80,858,861	122,525,515	128,868,576	85,516,441
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,974,342	6,140,075	5,588,695	5,588,695
STATE APPROPRIATIONS	7,094,027	7,282,777	8,124,509	6,718,730
OTHER FUNDS	73,930,567	114,691,358	120,287,790	78,341,434
LESS: EST CASH AVAILABLE	-6,140,075	-5,588,695	-5,132,418	-5,132,418
TOTAL FUNDS	80,858,861	122,525,515	128,868,576	85,516,441
GEN FUND LAPSE	295,585	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	862	862	862	747
PART-TIME	28	28	28	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	140	150	150	144
PART-TIME	4	4	4	3
TOTAL PERMANENT AND TIME LIMITED	1,034	1,044	1,044	908

SUMMARY OF FUNDING

GENERAL FUNDS	7,094,027	7,282,777	8,124,509	6,718,730
SPECIAL FUNDS	73,764,834	115,242,738	120,744,067	78,797,711
TOTAL FUNDS	80,858,861	122,525,515	128,868,576	85,516,441

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	22,121,176	35,001,135	35,192,568	31,998,574
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	8,192,963	11,327,616	11,678,566	8,019,654
3. VOCATIONAL REHABILITATION TOTAL FUNDS	39,100,598	45,649,501	47,136,797	26,519,862
4. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	2,978,230	8,834,477	10,439,374	10,402,831
5. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	6,620,719	19,492,214	22,183,055	6,739,798
6. ADMINISTRATION TOTAL FUNDS	1,845,175	2,220,572	2,238,216	1,835,722

NOTATIONS:

 The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,298,496	1,109,734	1,138,912	1,012,679
TRAVEL	56,772	52,000	60,000	52,000
CONTRACTUAL SERVICES	107,737	120,000	127,740	120,000
COMMODITIES	17,643	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	18,235	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	5,121,836	18,155,480	20,801,403	5,500,119
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,620,719	19,492,214	22,183,055	6,739,798
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	80,371	1,003,642	1,503,642	1,003,642
FEDERAL FUNDS	1,532,229	1,343,734	1,372,912	1,246,679
HEALTH CARE EXPENDABLE FD	2,432,385	2,948,699	2,948,699	0
MEDICAID	2,375,347	11,513,856	13,659,779	1,791,454
SOCIAL SECURITY ADMIN	200,387	2,682,283	2,698,023	2,698,023
-----	-----	-----	-----	-----
TOTAL FUNDS	6,620,719	19,492,214	22,183,055	6,739,798
GEN FUND LAPSE	295,585	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	23	23	23	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	9	9	9
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	25	32	32	31

SUMMARY OF FUNDING

GENERAL FUNDS	80,371	1,003,642	1,503,642	1,003,642
SPECIAL FUNDS	6,540,348	18,488,572	20,679,413	5,736,156
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TOTAL FUNDS	6,620,719	19,492,214	22,183,055	6,739,798

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	6,620,719	19,492,214	22,183,055	6,739,798

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,354,275	20,083,779	20,240,754	18,196,714
TRAVEL	711,429	750,000	750,000	665,000
CONTRACTUAL SERVICES	3,575,371	3,800,000	4,000,000	2,074,308
COMMODITIES	272,152	330,000	330,000	305,000
CAPITAL OUTLAY - EQUIPMENT	428,514	389,577	389,577	277,277
SUBSIDIES, LOANS & GRANTS	15,758,857	20,296,145	21,426,466	5,001,563

TOTAL EXPENDITURES	39,100,598	45,649,501	47,136,797	26,519,862
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,778,560	5,134,280	5,407,347	4,671,423
FEDERAL FUNDS	28,104,350	34,832,569	35,844,913	19,869,439
HEALTH CARE EXPENDABLE FD	3,480,207	3,692,652	3,692,652	0
OTHER MATCH FUNDS	404,028	390,000	390,000	390,000
SSA COST REIMBURSEMENT	335,108	500,000	700,000	487,115
STATE WIA BOARDS	998,345	1,100,000	1,101,885	1,101,885

TOTAL FUNDS	39,100,598	45,649,501	47,136,797	26,519,862
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	433	433	433	391
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	95	98	98	93
PART-TIME	2	2	2	2

TOTAL PERMANENT AND TIME LIMITED	538	541	541	494
SUMMARY OF FUNDING				

GENERAL FUNDS	5,778,560	5,134,280	5,407,347	4,671,423
SPECIAL FUNDS	33,322,038	40,515,221	41,729,450	21,848,439

TOTAL FUNDS	39,100,598	45,649,501	47,136,797	26,519,862

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.

AGENCY PAGE 2

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 Handicapped Services, General Vocational Rehabilitation Program, Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	39,100,598	45,649,501	47,136,797	26,519,862

NOTATIONS:

 The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,309,424	3,645,284	3,687,594	3,375,837
TRAVEL	123,557	139,000	150,000	130,600
CONTRACTUAL SERVICES	719,999	900,000	900,000	871,900
COMMODITIES	71,523	85,000	85,000	84,830
CAPITAL OUTLAY - OTHER THAN EQUIP	0	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	222,529	265,000	265,000	232,875
SUBSIDIES, LOANS & GRANTS	3,745,931	6,280,332	6,577,972	3,310,612
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TOTAL EXPENDITURES	8,192,963	11,327,616	11,678,566	8,019,654
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,235,096	1,144,855	1,213,520	1,043,665
BEP SET ASIDE	93,816	110,000	113,744	113,744
FEDERAL FUNDS	6,282,574	9,212,147	9,479,688	6,646,616
HEALTH CARE EXPENDABLE FD	516,286	636,527	636,527	0
OTHER THIRD PARTY MATCH	24,123	24,000	24,000	24,000
SSA COST REIMBURSEMENT	41,068	200,087	211,087	191,629
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TOTAL FUNDS	8,192,963	11,327,616	11,678,566	8,019,654
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	83	83	83	78
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	4
PART-TIME	2	2	2	1
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TOTAL PERMANENT AND TIME LIMITED	90	90	90	83
SUMMARY OF FUNDING				

GENERAL FUNDS	1,235,096	1,144,855	1,213,520	1,043,665
SPECIAL FUNDS	6,957,867	10,182,761	10,465,046	6,975,989
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TOTAL FUNDS	8,192,963	11,327,616	11,678,566	8,019,654

 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.

AGENCY PAGE 2

1. Vocational Rehabilitation for the Blind

This program provides services through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	8,192,963	11,327,616	11,678,566	8,019,654

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to 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' TNG ACADEMY
PUBLIC SAFETY PLANNING
SUPPORT SERVICES
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,452,517	2,420,433	3,037,830	2,533,522
TRAVEL	66,969	54,000	56,000	54,000
CONTRACTUAL SERVICES	668,426	417,805	417,700	334,800
COMMODITIES	98,847	101,377	99,250	99,250
CAPITAL OUTLAY - EQUIPMENT	82,981	70,000	86,800	23,940
SUBSIDIES, LOANS & GRANTS	1,455,958	1,453,334	1,570,000	1,463,750
TOTAL EXPENDITURES	4,825,698	4,516,949	5,267,580	4,509,262
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	505,214	1,213,049	1,874,168	1,874,168
STATE APPROPRIATIONS	714,108	939,672	1,052,593	916,713
BUDGET CONTINGENCY FUNDS	1,300,000	0	0	0
FEDERAL FUNDS	3,354,344	4,107,996	5,448,686	5,448,686
PERMITS	10,000	5,000	15,000	15,000
REP	155,081	125,400	327,831	327,831
LESS: EST CASH AVAILABLE	-1,213,049	-1,874,168	-3,450,698	-4,073,136
TOTAL FUNDS	4,825,698	4,516,949	5,267,580	4,509,262
GEN FUND LAPSE	46,068	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	49	52	47
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	17
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	60	61	64	64
SUMMARY OF FUNDING				
GENERAL FUNDS	714,108	939,672	1,052,593	916,713
SPECIAL FUNDS	4,111,590	3,577,277	4,214,987	3,592,549
TOTAL FUNDS	4,825,698	4,516,949	5,267,580	4,509,262

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT TOTAL FUNDS	4,825,698	4,516,949	5,267,580	4,509,262

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	141,424	250,000	200,000	200,000
CONTRACTUAL SERVICES	366,294	650,000	450,000	450,000
COMMODITIES	69,136	200,000	150,000	140,000
CAPITAL OUTLAY - EQUIPMENT	91,835	350,000	150,000	64,700
SUBSIDIES, LOANS & GRANTS	21,290,680	114,583,909	90,000,000	87,561,156
	-----	-----	-----	-----
TOTAL EXPENDITURES	21,959,369	116,033,909	90,950,000	88,415,856
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,611,980	3,689,682	3,192,187	3,192,187
STATE APPROPRIATIONS	1,803,931	1,733,732	3,991,000	1,621,000
BUDGET CONTINGENCY FUNDS	23,390	0	0	0
DISASTER FUNDS	4,443,311	15,196,789	15,630,916	15,630,916
FEDERAL FUNDS	15,766,439	98,605,893	72,962,611	72,962,611
LESS: EST CASH AVAILABLE	-3,689,682	-3,192,187	-4,826,714	-4,990,858
	-----	-----	-----	-----
TOTAL FUNDS	21,959,369	116,033,909	90,950,000	88,415,856
GEN FUND LAPSE	106,371	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,803,931	1,733,732	3,991,000	1,621,000
SPECIAL FUNDS	20,155,438	114,300,177	86,959,000	86,794,856
	-----	-----	-----	-----
TOTAL FUNDS	21,959,369	116,033,909	90,950,000	88,415,856

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. State Housing Program

This program, formerly the Disaster Relief 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. 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.

3. 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.

AGENCY PAGE 2

4. Hazard Mitigation

This program reduces or eliminates the potential of reoccurrence associated with Presidentially declared federal disasters.

6. ONA Program

This program, formerly the IFG Program, provides Individual and Family Disaster Relief Assistance for personal property losses and damages resulting from disasters declared by the Federal Government.

7. 2001 Tornadoes

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. In February 2001, tornadoes struck the northern part of the state causing widespread damage in 51 counties.

8. 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.

9. 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.

10. 2002 Tornadoes

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 tornadoes and severe thunderstorms ravaged communities in central and north Mississippi.

11. Oct 2002 Tropical Storm Isidore

This program provides state and federal assistance to individuals, families, local governments, state agencies, and private non-profit organizations. In October 2002, the President issued a major Disaster declaration for areas affected by heavy flooding during Tropical Storm Isidore.

12. Nov 2002 Tornado (Columbus/MUW)

This program provides state and federal assistance to individuals, families, local governments, state agencies, and private non-profit organizations. In November 2002, an outbreak of severe weather spawned a tornado that struck the city of Columbus in Lowndes County.

13. April 2003 Severe Storms

This program provides state and federal assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. In April 2003, a severe weather system moved through Central and Southern Mississippi causing severe thunderstorms, tornadoes, damaging winds, hail, and torrential rainfall.

14. May 2003 Severe Storms

This program provides state and federal assistance to individuals and families in order to supplement their recovery efforts. In May 2003, an outbreak of severe weather occurred across Northeastern Mississippi causing tornadoes that struck in Chickasaw and Monroe counties.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. STATE HOUSING PROGRAM TOTAL FUNDS	25,412	376,640	210,050	98,150
2. HURRICANE GEORGES TOTAL FUNDS	2,755,507	23,319,012	20,089,895	20,089,895
3. DEC 1998 ICE STORM TOTAL FUNDS	329,825	11,774,424	9,271,732	9,271,732
4. HAZARD MITIGATION TOTAL FUNDS	315,740	2,088,848	2,246,606	1,773,312
5. ONA PROGRAM TOTAL FUNDS	81,663	1,591,942	6,002,103	4,053,153
6. 2001 TORNADOS TOTAL FUNDS	3,774,051	21,199,814	18,758,770	18,758,770
7. 2001 FLOODS TOTAL FUNDS	838,203	6,562,914	5,235,264	5,235,264
8. TROPICAL STORM ALLISON TOTAL FUNDS	409,980	4,742,655	3,475,055	3,475,055
9. 2002 TORNADOS TOTAL FUNDS	1,816,550	8,779,805	7,527,127	7,527,127
10. OCT 2002 TROPICAL STORM ISIDORE TOTAL FUNDS	6,130,969	11,011,248	3,192,814	3,192,814
11. NOV 2002 TORNADO (COLUMBUS/MUW) TOTAL FUNDS	2,982,934	19,894,951	11,551,005	11,551,005
12. APRIL 2003 SEVERE STORMS TOTAL FUNDS	2,470,674	4,651,517	3,371,967	3,371,967
13. MAY 2003 SEVERE STORMS TOTAL FUNDS	27,861	40,139	17,612	17,612

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,532,427	31,408,853	31,479,853	27,529,853
TRAVEL	202,781	229,090	244,000	227,477
CONTRACTUAL SERVICES	18,485,116	18,010,720	20,329,227	18,197,276
COMMODITIES	1,659,636	2,373,344	2,651,055	2,559,199
CAPITAL OUTLAY - OTHER THAN EQUIP	5,545,086	5,596,000	11,010,500	5,040,500
CAPITAL OUTLAY - EQUIPMENT	657,678	1,070,500	617,196	600,696
SUBSIDIES, LOANS & GRANTS	1,815,394	2,609,064	2,243,407	1,723,770
TOTAL EXPENDITURES	53,898,118	61,297,571	68,575,238	55,878,771
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	424,124	495,800	111,800	111,800
STATE APPROPRIATIONS	4,505,752	4,187,780	5,117,417	4,091,162
OTHER FUNDS	49,464,042	56,725,791	63,346,021	63,346,021
LESS: EST CASH AVAILABLE	-495,800	-111,800	0	-11,670,212
TOTAL FUNDS	53,898,118	61,297,571	68,575,238	55,878,771
GEN FUND LAPSE	190,218	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	680	753	779	725
PART-TIME	17	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	697	753	779	726

SUMMARY OF FUNDING

GENERAL FUNDS	4,505,752	4,187,780	5,117,417	4,091,162
SPECIAL FUNDS	49,392,366	57,109,791	63,457,821	51,787,609
TOTAL FUNDS	53,898,118	61,297,571	68,575,238	55,878,771

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,353,030	3,593,045	3,835,537	3,065,996
2. ARMY NG PROGRAMS				
TOTAL FUNDS	32,036,857	37,229,000	43,850,780	33,146,761
3. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	207,291	36,156	293,664	36,950
4. TIMBER FUND OPERATIONS				
TOTAL FUNDS	362,423	584,000	411,800	330,869
5. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	323,136	308,200	308,200	240,067
6. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	6,118,711	6,821,998	7,067,770	6,737,349
7. ABOUT FACE PROGRAM				
TOTAL FUNDS	1,090,470	1,609,866	1,609,866	1,579,888
8. ARMED FORCES MUSEUM				
TOTAL FUNDS	179,801	188,216	188,216	188,216
9. EDUCATION ASSISTANCE				
TOTAL FUNDS	997,029	800,000	800,000	800,000
10. AIR NG OPERATIONS				
TOTAL FUNDS	9,229,370	10,127,090	10,209,405	9,752,675

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,634,562	1,870,637	1,870,637	1,773,225
TRAVEL	14,040	15,000	15,000	15,000
CONTRACTUAL SERVICES	296,625	248,564	352,600	248,564
COMMODITIES	57,536	43,844	89,300	43,844
CAPITAL OUTLAY - EQUIPMENT	39,732	5,000	8,000	5,000
SUBSIDIES, LOANS & GRANTS	1,310,535	1,410,000	1,500,000	980,363
TOTAL EXPENDITURES	3,353,030	3,593,045	3,835,537	3,065,996
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,153,030	3,163,408	3,835,537	3,065,996
BUDGET CONTINGENCY FUNDS	200,000	429,637	0	0
TOTAL FUNDS	3,353,030	3,593,045	3,835,537	3,065,996
GEN FUND LAPSE	189,031	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	40	40	40	39
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	40	40	40	39
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SUMMARY OF FUNDING

GENERAL FUNDS	3,153,030	3,163,408	3,835,537	3,065,996
SPECIAL FUNDS	200,000	429,637	0	0
TOTAL FUNDS	3,353,030	3,593,045	3,835,537	3,065,996

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,353,030	3,593,045	3,835,537	3,065,996

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,937,547	8,600,000	8,600,000	8,357,880
TRAVEL	25,484	32,090	37,000	32,090
CONTRACTUAL SERVICES	1,136,531	1,345,000	1,422,700	1,213,000
COMMODITIES	129,808	150,000	149,705	149,705
TOTAL EXPENDITURES	9,229,370	10,127,090	10,209,405	9,752,675
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	8,685,370	9,616,727	9,665,405	9,665,405
MATCHING TFR FROM GEN FDS	544,000	510,363	544,000	544,000
LESS: EST CASH AVAILABLE	0	0	0	-456,730
TOTAL FUNDS	9,229,370	10,127,090	10,209,405	9,752,675

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	198	216	219	212
PART-TIME	14	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	212	216	219	212

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,229,370	10,127,090	10,209,405	9,752,675
TOTAL FUNDS	9,229,370	10,127,090	10,209,405	9,752,675

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	9,229,370	10,127,090	10,209,405	9,752,675

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	146,520	157,216	157,216	159,829
TRAVEL	1,882	3,000	3,000	1,887
CONTRACTUAL SERVICES	28,779	25,000	25,000	25,000
COMMODITIES	2,620	1,500	1,500	1,500
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	0
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TOTAL EXPENDITURES	179,801	188,216	188,216	188,216
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	148,402	188,216	188,216	188,216
BUDGET CONTINGENCY FUNDS	31,399	0	0	0
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TOTAL FUNDS	179,801	188,216	188,216	188,216
GEN FUND LAPSE	1,118	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
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TOTAL PERMANENT AND TIME LIMITED	4	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	148,402	188,216	188,216	188,216
SPECIAL FUNDS	31,399	0	0	0
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TOTAL FUNDS	179,801	188,216	188,216	188,216

AGENCY DESCRIPTION AND PROGRAMS

1. Armed Forces Museum

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	179,801	188,216	188,216	188,216

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	197,123	36,156	142,764	36,950
COMMODITIES	10,168	0	38,900	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	100,000	0
CAPITAL OUTLAY - EQUIPMENT	0	0	12,000	0
TOTAL EXPENDITURES	207,291	36,156	293,664	36,950
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	207,291	36,156	293,664	36,950
TOTAL FUNDS	207,291	36,156	293,664	36,950
GEN FUND LAPSE	69	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	207,291	36,156	293,664	36,950
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	207,291	36,156	293,664	36,950

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	207,291	36,156	293,664	36,950

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,294,822	16,429,000	16,500,000	13,331,582
TRAVEL	143,114	150,000	160,000	150,000
CONTRACTUAL SERVICES	13,392,947	13,246,000	14,999,963	13,344,362
COMMODITIES	551,774	1,270,000	1,062,110	1,062,110
CAPITAL OUTLAY - OTHER THAN EQUIP	5,520,064	5,056,000	10,870,500	5,000,500
CAPITAL OUTLAY - EQUIPMENT	134,116	600,000	134,000	134,000
SUBSIDIES, LOANS & GRANTS	20	478,000	124,207	124,207
TOTAL EXPENDITURES	32,036,857	37,229,000	43,850,780	33,146,761
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	231,399	429,637	0	0
FEDERAL FUNDS	31,655,458	36,799,363	43,500,730	43,500,730
TFR FROM SUPPORT	150,000	0	350,050	350,050
LESS: EST CASH AVAILABLE	0	0	0	-10,704,019
TOTAL FUNDS	32,036,857	37,229,000	43,850,780	33,146,761
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	345	386	399	366
PART-TIME	3	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	348	386	399	366
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,036,857	37,229,000	43,850,780	33,146,761
TOTAL FUNDS	32,036,857	37,229,000	43,850,780	33,146,761

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. 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

AGENCY PAGE 2

Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, and Counterdrug operations.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	32,036,857	37,229,000	43,850,780	33,146,761

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,359,055	4,192,000	4,192,000	3,763,468
TRAVEL	17,803	28,000	28,000	28,000
CONTRACTUAL SERVICES	2,336,699	2,210,000	2,429,400	2,429,400
COMMODITIES	869,749	870,000	1,264,040	1,264,040
CAPITAL OUTLAY - OTHER THAN EQUIP	10,239	380,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	433,933	439,000	438,196	438,196
SUBSIDIES, LOANS & GRANTS	504,839	621,064	619,200	619,200
TOTAL EXPENDITURES	7,532,317	8,740,064	8,985,836	8,557,304
TO BE FUNDED AS FOLLOWS:				
ABOUT FACE PROGRAM	1,090,470	1,609,866	1,609,866	1,609,866
BUDGET CONTINGENCY FUNDS	300,000	0	0	0
CAMP SHELBY STATE OPS	323,136	308,200	308,200	308,200
FEDERAL FUNDS	3,967,810	4,757,482	5,003,254	5,003,254
YOUTH CHALLENGE PROGRAM	1,850,901	2,064,516	2,064,516	2,064,516
LESS: EST CASH AVAILABLE	0	0	0	-428,532
TOTAL FUNDS	7,532,317	8,740,064	8,985,836	8,557,304
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	92	103	113	100
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	92	103	113	101
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,532,317	8,740,064	8,985,836	8,557,304
TOTAL FUNDS	7,532,317	8,740,064	8,985,836	8,557,304

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY ST OPERATIONS TOTAL FUNDS	323,136	308,200	308,200	240,067
2. YOUTH CHALLENGE PROGRAM TOTAL FUNDS	6,118,711	6,821,998	7,067,770	6,737,349
3. ABOUT FACE PROGRAM TOTAL FUNDS	1,090,470	1,609,866	1,609,866	1,579,888

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	159,921	160,000	160,000	143,869
TRAVEL	458	1,000	1,000	500
CONTRACTUAL SERVICES	99,383	100,000	156,800	100,000
COMMODITIES	37,981	38,000	45,500	38,000
CAPITAL OUTLAY - OTHER THAN EQUIP	14,783	160,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	49,897	25,000	23,500	23,500
SUBSIDIES, LOANS & GRANTS	0	100,000	0	0
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TOTAL EXPENDITURES	362,423	584,000	411,800	330,869
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	424,124	495,800	111,800	111,800
TIMBER SALES	434,099	200,000	300,000	300,000
LESS: EST CASH AVAILABLE	-495,800	-111,800	0	-80,931
	-----	-----	-----	-----
TOTAL FUNDS	362,423	584,000	411,800	330,869

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	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	1	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	362,423	584,000	411,800	330,869
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TOTAL FUNDS	362,423	584,000	411,800	330,869

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. CAMP SHELBY TIMBER				
TOTAL FUNDS	362,423	584,000	411,800	330,869

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	997,029	800,000	800,000	800,000
TOTAL EXPENDITURES	997,029	800,000	800,000	800,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	997,029	800,000	800,000	800,000
TOTAL FUNDS	997,029	800,000	800,000	800,000
SUMMARY OF FUNDING				

GENERAL FUNDS	997,029	800,000	800,000	800,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	997,029	800,000	800,000	800,000

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.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	997,029	800,000	800,000	800,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,638,348	9,028,930	13,428,419	8,068,876
TRAVEL	68,210	90,000	90,000	90,000
CONTRACTUAL SERVICES	2,580,314	1,000,000	2,364,553	1,694,448
COMMODITIES	598,824	321,058	631,150	321,058
CAPITAL OUTLAY - EQUIPMENT	263,797	833,594	1,653,675	780,378
SUBSIDIES, LOANS & GRANTS	39,063	30,502	22,216	22,216
TOTAL EXPENDITURES	12,188,556	11,304,084	18,190,013	10,976,976
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,155,060	9,765,382	16,978,419	9,765,382
BUDGET CONTINGENCY FUNDS	113,424	0	0	0
DEFICIT APPROPRIATION	1,400,000	0	0	0
FEDERAL FUNDS	1,004,247	984,109	865,000	865,000
SEIZED FDS/SALE OF PROP	402,528	441,296	346,594	346,594
TFR FED FORFEITED SEIZED	113,297	113,297	0	0
TOTAL FUNDS	12,188,556	11,304,084	18,190,013	10,976,976
GEN FUND LAPSE	381,460	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	223	223	269	184
PART-TIME	2	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	4	4	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	225	227	273	185

SUMMARY OF FUNDING

GENERAL FUNDS	9,155,060	9,765,382	16,978,419	9,765,382
SPECIAL FUNDS	3,033,496	1,538,702	1,211,594	1,211,594
TOTAL FUNDS	12,188,556	11,304,084	18,190,013	10,976,976

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	12,188,556	11,304,084	18,190,013	10,976,976

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
SALARIES & FRINGE BENEFITS	46,942,225	51,289,084	56,156,369	49,237,970
TRAVEL	220,905	299,600	310,600	232,100
CONTRACTUAL SERVICES	9,812,271	11,816,946	11,744,064	8,060,996
COMMODITIES	4,904,448	4,388,553	4,479,193	3,109,568
CAPITAL OUTLAY - OTHER THAN EQUIP	0	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	3,233,147	3,435,506	3,689,106	1,301,130
SUBSIDIES, LOANS & GRANTS	23,116,375	22,339,845	24,206,494	22,307,045
TOTAL EXPENDITURES	88,229,371	93,644,534	100,660,826	84,323,809
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,844,007	21,212,636	5,294,020	5,294,020
STATE APPROPRIATIONS	41,128,443	43,223,649	56,959,267	42,901,019
OTHER FUNDS	44,469,557	34,502,269	39,913,338	37,768,179
LESS: EST CASH AVAILABLE	-21,212,636	-5,294,020	-1,505,799	-1,639,409
TOTAL FUNDS	88,229,371	93,644,534	100,660,826	84,323,809
GEN FUND LAPSE	1,713,685	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,158	1,160	1,160	1,001
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	25	24	24	78
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,183	1,184	1,184	1,079

SUMMARY OF FUNDING

GENERAL FUNDS	41,128,443	43,223,649	56,959,267	42,901,019
SPECIAL FUNDS	47,100,928	50,420,885	43,701,559	41,422,790
TOTAL FUNDS	88,229,371	93,644,534	100,660,826	84,323,809

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	36,463,604	39,491,565	42,255,443	35,142,004
2. DRIVER SERVICES				
TOTAL FUNDS	9,293,207	10,064,924	10,769,333	8,935,697
3. SUPPORT SERVICES				
TOTAL FUNDS	9,096,210	9,744,152	10,108,488	7,032,261
4. EMERGENCY TELECOMM TNG				
TOTAL FUNDS	371,617	655,101	661,546	616,681
5. FORENSIC ANALYSIS				
TOTAL FUNDS	4,926,193	5,809,014	6,576,357	5,275,065
6. DNA ANALYSIS				
TOTAL FUNDS	611,515	453,664	511,072	400,720
7. TRAINING ACADEMY				
TOTAL FUNDS	1,302,571	1,595,064	1,837,894	1,528,535
8. FORENSIC PATHOLOGY				
TOTAL FUNDS	236,572	341,566	530,058	334,206
9. JAIL OFFICER TRAINING				
TOTAL FUNDS	280,733	690,622	690,702	656,792
10. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	1,754,202	2,745,689	2,640,689	2,500,535
11. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	23,443,582	21,382,008	23,407,008	21,239,587
12. COUNCIL ON AGING				
TOTAL FUNDS	449,365	671,165	672,236	661,726

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,321,625	4,842,611	5,383,579	4,357,775
TRAVEL	44,602	39,000	50,000	39,000
CONTRACTUAL SERVICES	631,893	884,007	910,350	841,950
COMMODITIES	218,357	277,060	363,500	277,060
CAPITAL OUTLAY - EQUIPMENT	312,424	185,000	360,000	140,000
SUBSIDIES, LOANS & GRANTS	8,807	35,000	20,000	20,000
TOTAL EXPENDITURES	5,537,708	6,262,678	7,087,429	5,675,785
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,338,953	1,338,953	577,285	577,285
STATE APPROPRIATIONS	4,069,049	4,231,010	5,583,579	4,173,025
FEDERAL FUNDS	396,851	0	0	0
FEES	546,490	600,000	650,000	650,000
IMPLIED CONSENT FUND	525,318	670,000	700,000	700,000
LESS: EST CASH AVAILABLE	-1,338,953	-577,285	-423,435	-424,525
TOTAL FUNDS	5,537,708	6,262,678	7,087,429	5,675,785
GEN FUND LAPSE	169,544	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	100	100	100	81
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	104	104	104	81

SUMMARY OF FUNDING

GENERAL FUNDS	4,069,049	4,231,010	5,583,579	4,173,025
SPECIAL FUNDS	1,468,659	2,031,668	1,503,850	1,502,760
TOTAL FUNDS	5,537,708	6,262,678	7,087,429	5,675,785

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	4,926,193	5,809,014	6,576,357	5,275,065
2. DNA ANALYSIS				
TOTAL FUNDS	611,515	453,664	511,072	400,720

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,239	78,287	225,204	78,377
TRAVEL	1,699	5,000	5,000	4,000
CONTRACTUAL SERVICES	128,573	176,879	182,654	175,879
COMMODITIES	48,061	62,500	65,700	59,450
CAPITAL OUTLAY - EQUIPMENT	0	18,900	51,500	16,500
TOTAL EXPENDITURES	236,572	341,566	530,058	334,206
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	172,311	203,739	121,050	121,050
STATE APPROPRIATIONS	204,185	208,877	380,058	201,517
FEES/SERVICES/AUTOPSY	63,815	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-203,739	-121,050	-21,050	-38,361
TOTAL FUNDS	236,572	341,566	530,058	334,206
GEN FUND LAPSE	8,507	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	3
SUMMARY OF FUNDING				
GENERAL FUNDS	204,185	208,877	380,058	201,517
SPECIAL FUNDS	32,387	132,689	150,000	132,689
TOTAL FUNDS	236,572	341,566	530,058	334,206

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	236,572	341,566	530,058	334,206

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,082,767	38,834,254	42,302,541	38,079,301
TRAVEL	90,667	106,000	106,000	91,000
CONTRACTUAL SERVICES	2,786,479	4,010,000	4,010,000	2,566,800
COMMODITIES	4,161,137	3,484,385	3,484,385	2,210,750
CAPITAL OUTLAY - OTHER THAN EQUIP	0	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	2,635,761	2,992,000	2,992,000	1,000,000
SUBSIDIES, LOANS & GRANTS	0	54,850	54,850	54,850
TOTAL EXPENDITURES	45,756,811	49,556,489	53,024,776	44,077,701
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,320,566	10,549,863	3,494,076	3,494,076
STATE APPROPRIATIONS	30,432,618	32,105,702	41,105,702	32,105,702
BUDGET CONTINGENCY FUNDS	507,193	0	0	0
FEDERAL FUNDS	1,102,322	450,000	450,000	450,000
INCREASED DL FEES	2,443,138	2,440,000	2,440,000	2,440,000
OTHER FUNDS	15,291,010	7,300,000	5,329,998	5,382,923
WEAPON FEES	209,827	205,000	205,000	205,000
LESS: EST CASH AVAILABLE	-10,549,863	-3,494,076	0	0
TOTAL FUNDS	45,756,811	49,556,489	53,024,776	44,077,701
GEN FUND LAPSE	1,268,025	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	887	887	887	780
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	64
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	888	888	888	844
SUMMARY OF FUNDING				
GENERAL FUNDS	30,432,618	32,105,702	41,105,702	32,105,702
SPECIAL FUNDS	15,324,193	17,450,787	11,919,074	11,971,999
TOTAL FUNDS	45,756,811	49,556,489	53,024,776	44,077,701

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	36,463,604	39,491,565	42,255,443	35,142,004
2. DRIVER SERVICES				
TOTAL FUNDS	9,293,207	10,064,924	10,769,333	8,935,697

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	692,024	770,656	1,013,486	734,247
TRAVEL	3,374	7,100	7,100	4,600
CONTRACTUAL SERVICES	304,480	370,000	370,000	370,000
COMMODITIES	150,719	198,108	198,108	198,108
CAPITAL OUTLAY - EQUIPMENT	24,000	31,400	31,400	21,580
SUBSIDIES, LOANS & GRANTS	127,974	217,800	217,800	200,000
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TOTAL EXPENDITURES	1,302,571	1,595,064	1,837,894	1,528,535
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	564,198	585,175	828,005	567,860
TUITION & FEES	738,373	1,009,889	1,009,889	960,675
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TOTAL FUNDS	1,302,571	1,595,064	1,837,894	1,528,535
GEN FUND LAPSE	23,509	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	19
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	25	25	25	19
SUMMARY OF FUNDING				

GENERAL FUNDS	564,198	585,175	828,005	567,860
SPECIAL FUNDS	738,373	1,009,889	1,009,889	960,675
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TOTAL FUNDS	1,302,571	1,595,064	1,837,894	1,528,535

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,302,571	1,595,064	1,837,894	1,528,535

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,109,906	1,453,313	1,550,664	1,325,992
TRAVEL	44,641	65,000	65,000	55,000
CONTRACTUAL SERVICES	1,295,468	560,000	560,000	560,000
COMMODITIES	45,189	61,500	61,500	61,500
CAPITAL OUTLAY - EQUIPMENT	7,734	18,500	64,500	13,400
SUBSIDIES, LOANS & GRANTS	20,940,644	19,223,695	21,105,344	19,223,695
TOTAL EXPENDITURES	23,443,582	21,382,008	23,407,008	21,239,587
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	437,184	455,670	480,670	451,609
FEDERAL FUNDS	23,006,398	20,926,338	22,926,338	20,787,978
TOTAL FUNDS	23,443,582	21,382,008	23,407,008	21,239,587
GEN FUND LAPSE	18,216	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	18	18	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	30	30	25

SUMMARY OF FUNDING

GENERAL FUNDS	437,184	455,670	480,670	451,609
SPECIAL FUNDS	23,006,398	20,926,338	22,926,338	20,787,978
TOTAL FUNDS	23,443,582	21,382,008	23,407,008	21,239,587

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	23,443,582	21,382,008	23,407,008	21,239,587

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,095,964	4,589,846	4,954,182	4,062,254
TRAVEL	25,878	46,500	46,500	26,000
CONTRACTUAL SERVICES	4,450,053	4,660,000	4,660,000	2,566,007
COMMODITIES	260,925	258,000	258,000	258,000
CAPITAL OUTLAY - EQUIPMENT	233,390	169,806	169,806	100,000
SUBSIDIES, LOANS & GRANTS	30,000	20,000	20,000	20,000
TOTAL EXPENDITURES	9,096,210	9,744,152	10,108,488	7,032,261
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,179,568	2,721,076	169,016	169,016
STATE APPROPRIATIONS	5,421,209	5,637,215	8,581,253	5,401,306
CRIMINAL INFORMATION CTR	1,214,646	960,000	960,000	960,000
DEATH BENEFITS	236,658	0	0	0
FEDERAL FUNDS	1,342,994	351,541	351,541	351,541
OTHER FUNDS	422,211	243,336	243,336	243,336
LESS: EST CASH AVAILABLE	-2,721,076	-169,016	-196,658	-92,938
TOTAL FUNDS	9,096,210	9,744,152	10,108,488	7,032,261
GEN FUND LAPSE	225,884	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	115	115	115	93
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	116	116	116	94
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SUMMARY OF FUNDING

GENERAL FUNDS	5,421,209	5,637,215	8,581,253	5,401,306
SPECIAL FUNDS	3,675,001	4,106,937	1,527,235	1,630,955
TOTAL FUNDS	9,096,210	9,744,152	10,108,488	7,032,261

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services provides all executive and/or administrative support to the Division of Mississippi Highway Safety Patrol, Division of Law Enforcement Training Academy, Division of Crime Laboratories, Division of State Medical Examiner, Mississippi Polygraph Board, Crime Stoppers Fund, and Division of Public Safety Planning. The Division of Public Safety Planning administers the Office of

AGENCY PAGE 2

Public Safety Planning, Mississippi Leadership Council on Aging as well as the Office of Law Enforcement Standards and Training, Emergency Telecommunications Standards and Training Board, and the County Jail Officer Standards and Training Board.

1. Support Services

This program provides administrative support to all Divisions of the Department of Public Safety.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	9,096,210	9,744,152	10,108,488	7,032,261

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,044,654	18,543,582	20,007,000	12,466,178
TRAVEL	54,684	100,000	100,000	100,000
CONTRACTUAL SERVICES	9,798,074	6,797,026	7,034,506	7,034,506
COMMODITIES	2,153,971	1,950,000	2,339,935	2,339,935
CAPITAL OUTLAY - OTHER THAN EQUIP	104,558	200,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	223,747	249,750	199,756	199,756
SUBSIDIES, LOANS & GRANTS	0	50,000	50,000	50,000
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TOTAL EXPENDITURES	25,379,688	27,890,358	30,031,197	22,490,375
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	653,747	0	0	0
STATE APPROPRIATIONS	2,430,589	1,327,489	3,902,926	1,327,489
BUDGET CONTINGENCY FUNDS	121,289	945,765	0	0
FEDERAL FUNDS	11,213,790	12,215,330	12,446,458	12,446,458
HEALTH CARE EXPENDABLE FD	700,000	700,000	700,000	0
RESIDENT CARE	10,137,413	12,578,914	12,858,953	12,858,953
VETERANS TAG	122,860	122,860	122,860	122,860
LESS: EST CASH AVAILABLE	0	0	0	-4,265,385
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TOTAL FUNDS	25,379,688	27,890,358	30,031,197	22,490,375
GEN FUND LAPSE	115,496	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	74
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	620	620	620	399
PART-TIME	100	100	100	56
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TOTAL PERMANENT AND TIME LIMITED	800	800	800	529
SUMMARY OF FUNDING				

GENERAL FUNDS	2,430,589	1,327,489	3,902,926	1,327,489
SPECIAL FUNDS	22,949,099	26,562,869	26,128,271	21,162,886
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TOTAL FUNDS	25,379,688	27,890,358	30,031,197	22,490,375

AGENCY DESCRIPTION AND PROGRAMS

The purpose of the State Veterans Affairs Board is to contact, inform, counsel, and assist Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems

AGENCY PAGE 2

relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans. And to extend such service to disabled veterans in serviced areas who are in need of outreach counseling. There are more than 800,000 Mississippi veterans and dependents and survivors of veterans eligible or potentially entitled for some type of benefit.

1. Claims

This program works with veterans and eligible dependents to insure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, and etc.

2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite in order for eligible persons to receive VA educational benefits.

3. Veterans' Homes

This program provides comprehensive nursing and domiciliary home care to eligible veterans at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford providing care for 600 of the State's War Veterans.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	604,265	669,285	724,749	392,992
2. STATE APPROVING AGENCY				
TOTAL FUNDS	103,825	135,000	141,147	99,593
3. VETERANS' HOMES				
TOTAL FUNDS	24,671,598	27,086,073	29,165,301	21,997,790

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

LOCAL ASSISTANCE

TAX COMMISSION STATE
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 73,284,916	\$ 75,377,073	\$ 81,100,000	\$ 75,377,073
TOTAL EXPENDITURES	73,284,916	75,377,073	81,100,000	75,377,073
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,361,989	75,377,073	81,100,000	75,377,073
BUDGET CONTINGENCY FUNDS	922,927	0	0	0
TOTAL FUNDS	73,284,916	75,377,073	81,100,000	75,377,073
GEN FUND LAPSE	3,015,084	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	72,361,989	75,377,073	81,100,000	75,377,073
SPECIAL FUNDS	922,927	0	0	0
TOTAL FUNDS	73,284,916	75,377,073	81,100,000	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
1. REIMBURSEMENT	\$	\$	\$	\$
TOTAL FUNDS	73,284,916	75,377,073	81,100,000	75,377,073

MISCELLANEOUS

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

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	503,537	573,422	627,422	570,099
TRAVEL	44,003	39,850	50,850	39,850
CONTRACTUAL SERVICES	889,309	725,991	724,072	720,935
COMMODITIES	116,345	74,040	78,040	72,548
CAPITAL OUTLAY - EQUIPMENT	10,940	13,456	15,956	7,387
SUBSIDIES, LOANS & GRANTS	1,444,644	3,856,481	2,014,765	1,357,518
TOTAL EXPENDITURES	3,008,778	5,283,240	3,511,105	2,768,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	632,295	565,823	565,823	565,823
STATE APPROPRIATIONS	1,264,098	1,308,473	1,948,098	1,205,330
BUDGET CONTINGENCY FUNDS	0	2,000,000	0	0
CHALLENGE INITIATIVE FUND	0	31,679	0	0
DONATIONS & TRANSFERS	400,123	439,065	361,437	361,437
FEDERAL FUNDS	881,649	1,054,023	751,570	751,570
TAX REVENUE	396,436	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-565,823	-565,823	-565,823	-565,823
TOTAL FUNDS	3,008,778	5,283,240	3,511,105	2,768,337
GEN FUND LAPSE	52,672	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	12	12	11
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	2
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	12	13	13	13
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SUMMARY OF FUNDING

GENERAL FUNDS	1,264,098	1,308,473	1,948,098	1,205,330
SPECIAL FUNDS	1,744,680	3,974,767	1,563,007	1,563,007
TOTAL FUNDS	3,008,778	5,283,240	3,511,105	2,768,337

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,005,972	4,189,148	2,421,532	1,802,344
2. INFORMATION & TECH ASSIST				
TOTAL FUNDS	1,002,806	1,094,092	1,089,573	965,993

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	65,086,594	0
TOTAL EXPENDITURES	0	0	65,086,594	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	54,418,434	0
OTHER FUNDS	0	0	10,668,160	0
TOTAL FUNDS	0	0	65,086,594	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	54,418,434	0
SPECIAL FUNDS	0	0	10,668,160	0
TOTAL FUNDS	0	0	65,086,594	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2005.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJ				
TOTAL FUNDS	0	0	65,086,594	0

NOTATIONS:

 The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation delaying until Fiscal Year 2006 the re-establishment of the 2% set-aside of General Funds and delaying until Fiscal Year 2006 the repayment of \$30 million in certain Special Funds in order to provide \$80.8 million for Debt Service and \$21.2 million for Health Insurance Premium increases.

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 2005 Bonds	Interest	Bonds Outstanding July 1, 2005
Capital Improvements Bonds:						
Series 1993B	\$24,956,979	12-15-93	Chs. 564, 568, 571, Laws 1993	1,225,000	28,175	0
Series 1994A	\$50,000,000	06-01-94	Chs. 558, 562, 652, Laws 1994	0	0	0
Series 1994B	\$75,000,000	12-01-94	Chs. 24, 551, 558, 562, 652, Laws 1994	3,485,000	130,688	0
Series 1995A	\$106,000,000	05-01-95	Ch. 571, Laws 1993; Chs. 558, 562, 652, Laws 1994; Ch. 532, Laws 1995	4,840,000	338,800	0
Series 1995B	\$91,000,000	08-01-95	Chs. 434, 524, 525, 528, 530, 532 552, Laws 1995; Ch. 558, Laws 1994	3,975,000	371,250	4,200,000
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	3,530,000	329,100	3,720,000
Series 1995D/EDH-D/HFRA-K/HBIA-Q	\$49,005,000	12-01-95	Ch. 564, Laws 1993; Chs. 472, 521, Laws 1995	6,010,000	5,643,000	6,400,000
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	4,585,000	797,388	9,975,000
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	2,498,725	34,420,000
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	4,095,000	2,221,175	43,830,000
Series 1999 & Loc Gov I	\$178,050,000	10-01-99	Ch. 552, Laws 1995; Chs. 469, 528, Laws 1995; Ch. 533, 538 Laws 1995	6,385,000	2,323,625	37,285,000
Series 2000	\$202,300,000	11-01-00	Ch. 430, 473, Laws 1995; Ch. 525, Laws 1996; Ch. 535, Laws 1997	7,265,000	5,175,813	93,190,000
Series 2001	\$179,135,000	11-01-01		6,845,000	2,843,625	53,450,000
Series 2002	\$162,585,000	11-01-02	Ch. 594, Laws 1998; Ch. 595, Laws 1999	6,250,000	3,036,075	55,465,000
Archusa Water Park Dam Project Issue C&J Tele B, Tec Prep B, Pascagoula	\$57,100,000	08-01-98	Chs. 481, 534, Laws 1998; Ch. 612, Laws 1997; Ch. 518, Laws 1995	5,795,000	1,459,875	26,300,000
Stennis Space Ctr & Tri-State Comm	\$17,000,000	07-01-99	Ch. 578, Laws 1999	1,725,000	622,478	8,050,000
Hancock Cnty & Stennis Space Ctr	\$19,000,000	06-01-02		1,655,000	800,960	14,180,000
Local Governments F & Water Prg B	\$30,000,000	05-01-97	Ch. 521, Laws 1995, 57-1-301 et seq	1,165,000	280,875	2,580,000
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	5,075,000	1,055,000	16,875,000
Miss Development Bank	\$5,000,000	11-01-97	HB 1633 Sect. 31-25-1 thru 31-25-107	830,000	18,053	0
Miss Gaming Counties Highway 1999	\$125,000,000	07-01-98	Sect. 65-39-1, Code 1972	5,065,000	1,028,044	16,770,000
Miss Gaming Counties Highway 2001	\$200,000,000	10-01-01		18,445,000	7,785,681	146,030,000
Tele Communications Conf Tng B	\$15,500,000	11-01-02	Ch. 594, Laws 1995; Ch. 595, Laws 1999	875,000	545,000	13,760,000
MS Land Water & Timber, Stennis Space Ctr, North MS Fish Hatchery	\$14,160,000	07-01-03	Sect. 69-46-1, Code 1972	1,255,000	454,050	11,670,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	\$20,000,000	08-01-03	Sect. 65-37-13, Code 1972	1,110,000	873,269	18,890,000
Miss Business Investment Act: Series C, D & E	\$1,920,000	01-15-89	Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	130,000	49,835	630,000
Series P/HFRA/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/HFRA-L/HEIA-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	2,265,000	3,406,403	46,445,000
HBIA S/HFRA H/EDH E	\$29,700,000	03-01-97	57-61-1, 69-2-1, 65-4-1, et seq	1,920,000	140,160	0
HBIA Series T	\$19,000,000	11-01-97	Sect. 57-61-1, Code of 1972	1,130,000	42,375	0
HFRA N, Economic Dev Hwy Act F	\$33,000,000	09-01-98	Sect. 69-2-1, 65-4-1, Code 1972	1,855,000	300,902	4,095,000
HBIA 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	2,005,000	2,992,719	47,380,000
HBIA V, SBA D, HFRA O, Loc Gov/Rural Water Rev Ln Ser C	\$17,520,000	09-01-00	Sect. 57-6-1, Code 1972	1,585,000	886,294	11,690,000
HBIA 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	5,470,000	2,864,625	40,815,000
HBIA-X/Telecomm Series A	\$29,950,000	11-01-01	Sect. 57-6-1, Code 1972	2,685,000	1,102,377	22,175,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2005 Bonds	Interest	Bonds Outstanding July 1, 2005
MBIA-Y	\$25,250,000	11-01-02	Sect. 57-6-1, Code 1972	2,220,000	893,523	20,870,000
MBIA-Z	\$80,250,000	08-01-03	Sect. 57-6-1, Code 1972	3,925,000	3,659,656	76,325,000
Miss Major Economic Impact Act Issue:						
Series F	\$36,400,000	02-01-95	57-72-1 et seq	1,610,000	91,770	0
Series I Miss Econ Dev Hwy Act G	\$28,750,000	10-01-99	57-75-1 et seq	2,745,000	1,226,968	16,585,000
Series 2002B	\$305,000,000	12-01-02	57-75-1 et seq	0	0	0
Miss Small Enterprise Dev Issue:						
Series 1990 B-I	\$4,625,000	09-01-90	Ch. 580, Laws 1988, Amd.	35,000	3,675	35,000
Series 1991 A-J	\$12,485,000	11-01-91	Ch. 580, Laws 1988, Amd.	265,000	45,531	570,000
Series 1992 A-G	\$7,200,000	06-01-92	Ch. 580, Laws 1988, Amd.	80,000	15,820	175,000
Series 1993 A-K	\$14,760,000	12-01-93	Ch. 580, Laws 1988, Amd.	445,000	112,902	2,040,000
Series 1994 A-N, P & Q	\$15,735,000	03-01-94	Ch. 580, Laws 1988, Amd.	534,000	156,821	2,351,000
Series 1994 R-Z	\$10,290,000	06-01-94	Ch. 580, Laws 1988, Amd.	530,000	155,035	2,360,000
Series 1994 AA-HH	\$6,995,000	11-01-94	Ch. 580, Laws 1988, Amd.	225,000	64,047	915,000
Series 1995 A-H	\$8,590,000	05-01-95	57-71-1 et seq	225,000	33,562	395,000
Series 1995 I-O	\$7,640,000	12-01-95	57-71-1 et seq	385,000	156,035	2,735,000
Series 1996 A-G	\$8,855,000	05-01-96	57-71-1 et seq	695,000	218,450	3,345,000
Series 1996 M-O	\$6,500,000	12-01-96	57-71-1 et seq	220,000	88,466	1,605,000
Series 1997 A-H	\$7,660,000	08-01-97	57-71-1 et seq	280,000	109,797	2,120,000
Series 1998 A	\$9,930,000	03-01-98	57-71-1 et seq	515,000	175,852	3,170,000
Series 1998 I-R	\$11,370,000	11-01-98	57-71-1 et seq	695,000	267,609	5,590,000
Series 1999 A-E	\$7,270,000	07-01-99	57-71-1 et seq	355,000	200,517	3,325,000
Series 1999 F-H	\$9,330,000	12-01-99	57-71-1 et seq	390,000	303,895	5,190,000
Series 2000 A-C	\$3,325,000	09-01-00	57-71-1 et seq, Code 1972	260,000	126,525	2,355,000
Series 2000 D F-O	\$11,370,000	12-01-00	57-71-1 et seq, Code 1972	745,000	494,547	8,615,000
Series 2001 A-C	\$4,150,000	07-01-01	57-71-1 et seq, Code 1972	275,000	169,760	3,225,000
Series 2003 A-C	\$2,290,000	05-01-03	57-71-1 et seq, Code 1972	145,000	86,801	2,070,000
REFUNDING BONDS:						
Series 1992 B	\$127,910,000	01-01-93	Ch. 429, Laws 1987	6,295,000	4,741,297	78,720,000
Series 1993 A	\$89,445,000	01-01-94	Ch. 429, Laws 1987	8,150,000	2,238,660	41,200,000
Series 1996	\$79,850,000	10-01-96	31-27-1 et seq	525,000	4,025,639	76,250,000
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	2,545,000	12,532,037	227,435,000
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	5,515,000	969,850	23,260,000
Series 2002 B	\$58,580,000	01-09-02	31-27-1 et seq, Code 1972	7,865,000	1,063,896	34,950,000
Series 2002 C Institutional	\$42,245,000	06-20-02	31-27-1 et seq, Code 1972	9,255,000	1,509,875	25,200,000
Series 2002 C Retail	\$9,395,000	06-20-02	31-27-1 et seq, Code 1972	495,000	319,387	8,900,000
Series 2002 D Institutional	\$62,435,000	06-20-02	31-27-1 et seq, Code 1972	0	3,339,787	62,435,000
Series 2002 D Retail	\$14,905,000	09-01-02	31-27-1 et seq, Code 1972	70,000	561,470	14,765,000
Series 2003 A Institutional	\$324,400,000	03-01-03	31-27-1 et seq, Code 1972	2,395,000	16,455,112	316,290,000
Series 2003 A Retail	\$1,750,000	03-01-03	31-27-1 et seq, Code 1972	0	43,750	1,750,000
Series 2003 B Retail	\$84,505,000	03-01-03	31-27-1 et seq, Code 1972	1,890,000	2,887,976	81,175,000
SUBTOTAL	\$4,653,481,979			\$188,954,000	\$129,279,339	\$2,267,356,000
Cap Improv Tax Exempt (Variable Rate)	\$165,000,000	11-01-03			10,020,460	165,000,000
SED Tax Exempt	\$10,000,000	02-01-04		920,000	236,293	9,080,000
HDA Taxable	\$60,000,000	08-01-03		2,945,000	2,987,153	57,055,000
HDA Taxable	\$35,000,000	03-01-04		1,715,000	1,742,619	33,285,000
Nissan Taxable (Variable Rate)	\$323,500,000	12-01-03			14,535,832	323,500,000
Nissan Tax Exempt	\$40,000,000	12-01-03		1,515,000	1,453,059	38,485,000
SUBTOTAL	\$633,500,000			\$7,095,000	\$30,975,416	\$626,405,000
TOTAL FOR ALL ISSUES	\$5,286,981,979			\$196,049,000	\$160,254,755	\$2,893,761,000
TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST				\$356,303,755		
TOTAL REQUESTED FOR INTEREST INCOME AND LOAN REPAYMENTS					0	
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS					30,000	
TOTAL REQUESTED FOR ARBITRAGE REBATE					3,000,000	
TOTAL				\$359,333,755		
				2004	2005	2005
				APPROPRIATED:	REQUESTED	RECOMMENDED
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)				\$211,668,033	\$291,598,248	\$173,370,039
INTEREST INCOME AND LOAN REPAYMENT				129,843,873	67,705,507	185,933,716
SERVICE CHARGE				30,000	30,000	25,000
TOTAL				\$341,541,906	\$359,333,755	\$359,328,755
						RECOMMENDED
						INCREASE OR DECREASE
						AMOUNT
						PERCENT
						(38,297,994)
						56,089,843
						(5,000)
						(16.6)
						5.2

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2003, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$5,818,768,462. As of June 30, 2003, \$2,825,369,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2005, 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, 2003, were as follows: Port Improvement at Pascagoula (\$160,000); Port Improvement Refunding Bonds (For the Greater Port of Pascagoula), Series 1991A (\$2,590,000); Port Improvement at Gulfport (\$36,690,000); Port Improvement Refunding Bonds (For the Port of Gulfport), Series 1991B (\$755,000); Highway Revenue Refunding Bonds (\$132,390,000); and State Fair Grounds (\$430,000).

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation delaying until Fiscal Year 2006 the re-establishment of the 2% set-aside of General Funds and delaying until Fiscal Year 2006 the repayment of \$30 million in certain Special Funds in order to provide \$80.8 million for Debt Service and \$21.2 million for Health Insurance Premium increases.

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 2005 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2005 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2005 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II**
- (a) FY 2005 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2005 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2005 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

- SECTION III**
- (a) FY 2005 Preplanning Recommendation of Joint Legislative Budget Committee
 - (b) FY 2005 Capital Improvement Recommendation of Joint Legislative Budget Committee
 - (c) FY 2005 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 2004-2005 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 2005 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 100,808,825
Community and Junior Colleges	72,000
Mental Health, Dept of	212,124
Corrections, Dept of.....	7,520,000
Education, Dept. of	
School of the Arts, Mississippi (MSA)	312,156
Finance and Administration, Dept of	
Capitol Facilities, Office of	25,350,000
State Fire Academy	<u>42,069</u>
TOTAL FY 2005 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 134,317,174

SECTION I (b)

FY 2005 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 215,989,966
Community and Junior Colleges	47,762,600
Mental Health, Dept of	73,570,054

Agriculture and Commerce, Dept of Agriculture and Forestry Museum	175,000
Archives and History, Dept of	53,650,902
Education, Dept of Authority for Educational Television	237,650
School of the Arts, Mississippi (MSA)	11,200,000
Schools for the Blind and Deaf.....	10,833,472
Emergency Management Agency	2,500,000
Grand Gulf Military Monument Commission	450,000
Human Services, Dept of Youth Services, Div of Columbia Training School	2,348,882
Oakley Training School	973,411
State Fire Academy	1,443,470
Wildlife, Fisheries and Parks, Dept of.....	<u>10,006,000</u>
TOTAL FY 2005 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 431,141,407

SECTION I (c)

FY 2005 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 57,374,246
Community and Junior Colleges	20,935,167
Mental Health, Dept of	8,861,159
Agriculture and Commerce, Dept of Agriculture and Forestry Museum	485,500
Farmers Central Market	839,682
Archives and History, Dept of	384,250
Corrections, Dept of.....	1,775,000
Education, Dept of.....	160,000
School of the Arts, Mississippi (MSA)	8,543,200
Schools for the Blind and Deaf.....	448,000
Finance and Administration, Dept of Capitol Facilities, Office of	537,000
Surplus Property, Office of	215,000
Grand Gulf Military Monument Commission.....	40,000
Health, Dept of	312,760
Human Services, Dept of Youth Services, Div of Columbia Training School	937,542
Oakley Training School	367,928
Public Safety, Dept of.....	690,000
Criminal Information Center	75,000
State Fire Academy	100,096
Wildlife Fisheries and Parks, Dept of.....	<u>17,562,000</u>
TOTAL FY 2005 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 120,643,530

SECTION II (a)

FY 2005 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 40,030,825
Community and Junior Colleges	72,000
Mental Health, Dept of	67,940
Corrections, Dept of.....	1,725,000
Education, Dept. of School of the Arts, Mississippi (MSA)	312,156

Finance and Administration, Dept of	
Capitol Facilities, Office of	25,350,000
State Fire Academy	<u>13,200</u>
TOTAL FY 2005 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 67,571,121

SECTION II (b)

FY 2005 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 86,969,303
Community and Junior Colleges	32,487,799
Mental Health, Dept of	40,570,697
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum	175,000
Archives and History, Dept of	39,000,000
Education, Dept of	
School of the Arts (MAS)	11,200,000
Schools for the Blind and Deaf.....	5,514,500
Emergency Management Agency	2,500,000
Grand Gulf Military Monument Commission.....	450,000
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School	1,522,487
Oakley Training School	319,558
State Fire Academy	1,443,470
Wildlife, Fisheries and Parks, Dept of.....	<u>4,275,000</u>
TOTAL FY 2005 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 226,427,814

SECTION II (c)

FY 2005 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 19,408,900
Community and Junior Colleges	12,568,530
Mental Health, Dept of	4,956,049
Agriculture and Commerce, Dept of	
Agriculture and Forestry Museum	230,000
Farmers Central Market	317,214
Archives and History, Dept of	86,250
Corrections, Dept of.....	795,000
Education, Dept of.....	100,000
School of the Arts (MAS)	119,200
Schools for the Blind and Deaf.....	448,000
Finance and Administration, Dept of	
Capitol Facilities, Office of	222,000
Surplus Property, Office of	35,000
Grand Gulf Military Monument Commission.....	30,000
Health, Dept of	87,300
Human Services, Dept of	
Youth Services, Div of	
Columbia Training School	27,715
Oakley Training School	283,465
Public Safety, Dept of.....	95,000
Criminal Information Center	75,000
State Fire Academy	78,246
Wildlife, Fisheries and Parks, Dept of.....	<u>10,005,000</u>
TOTAL FY 2005 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 49,967,869

SECTION III (a)

FY 2005 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 2005 PREPLANNING RECOMMENDATION OF JOINT LEGISLATIVE BUDGET COMMITTEE \$ 0

SECTION III (b)

FY 2005 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 2005 capital improvement projects:

TOTAL FY 2005 CAPITAL IMPROVEMENT RECOMMENDATION OF JOINT LEGISLATIVE BUDGET COMMITTEE \$ 0

SECTION III (c)

FY 2005 Repair and Renovation Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2004 Legislature for FY 2005 for discretionary allocation by the Office of Building, Grounds and Real Property Management for miscellaneous repair and renovation projects.

TOTAL FY 2005 REPAIR AND RENOVATION RECOMMENDATION OF JOINT LEGISLATIVE BUDGET COMMITTEE \$ 0

The Joint Legislative Budget Committee makes the following recommendations to the 2004 Legislature for funding Fiscal Year 2005:

	<u>GENERAL FUNDS</u>	<u>TOTAL</u>
Preplanning Projects	\$ 0	\$ 0
Capital Improvement Projects	0	0
Repair and Renovation Funds for Discretionary Allocation	<u>0</u>	<u>0</u>
TOTAL RECOMMENDATION	\$ 0	\$ 0

PART II - SPECIAL FUND AGENCIES

AGRICULTURAL AVIATION BOARD
AGRICULTURE & COMMERCE, DEPARTMENT OF
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
STATUS OF WOMEN, MISS COMM ON THE
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
ENGINEERS & LAND SURVEYORS, BOARD OF
FAIR & COLISEUM COMMISSION
SUPPORT
DIXIE NATIONAL LIVESTOCK SHOW
FINANCE & ADMINISTRATION, DEPARTMENT OF
TORT CLAIMS BOARD
FOREST INVENTORY, MISS INSTITUTE FOR
FORESTERS, BOARD OF REGISTRATION FOR
FUNERAL SERVICES, BOARD OF
GEOLOGISTS, BOARD OF REGISTERED PROFESS
GULFPORT, MISS STATE PORT AUTHORITY AT
HEALTH, STATE DEPARTMENT OF
FEDERAL BIOTERRORISM PREPAREDNESS PRG
LOCAL GOVERNMENTS & RURAL WATER
TOBACCO PILOT PROGRAM, MISSISSIPPI
INFORMATION TECHNOLOGY SERVICES, DEPT OF
INSURANCE, DEPARTMENT OF
SUPPORT
FIRE FIGHTERS MEMORIAL BURN CENTER
RURAL FIRE TRUCK ACO ASSISTANCE PRG
MARINE RESOURCES - TIDELANDS PROJECTS
MESSAGE THERAPY, BOARD OF
MEDICAL LICENSURE, BOARD OF
MOTOR VEHICLE COMMISSION
NURSING, BOARD OF
NURSING HOME ADMINISTRATORS, BOARD OF
OIL & GAS BOARD
OPTOMETRY, BOARD OF
PAT HARRISON WATERWAY DISTRICT
PEARL RIVER BASIN DEVELOPMENT DISTRICT
PEARL RIVER VALLEY WATER SUPPLY DISTRICT
PERSONNEL BOARD
TRAINING FUND ACCOUNT
PHARMACY, BOARD OF
PHYSICAL THERAPY, 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
SUPPORT
NO CALL TELEPHONE SOLICITATION
PUBLIC UTILITIES STAFF
REAL ESTATE COMMISSION
SUPPORT
APPRAISER LICENSING & CERTIFICATION BD
REHABILITATION SERVICES, DEPARTMENT OF
DISABILITY DETERMINATION SERVICES
ESTABLISHMENT & CONSTRUCTION GRANTS
SPINAL CORD & HEAD INJURY PROGRAM
SUPPORT SERVICES, OFFICE OF
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 PROGRAM - 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	74,765	73,520	52,347	50,331
TRAVEL	14,190	7,000	10,000	7,000
CONTRACTUAL SERVICES	17,745	15,043	108,500	37,050
COMMODITIES	1,391	1,500	2,500	2,500
CAPITAL OUTLAY - EQUIPMENT	150	1,500	3,000	1,500

TOTAL EXPENDITURES	108,241	98,563	176,347	98,381
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	90,283	89,322	77,759	77,759
STATE APPROPRIATIONS	0	0	60,500	0
FEDERAL FUNDS	0	0	28,000	28,000
FEES	79,730	77,000	77,000	77,000
FINES	27,550	10,000	10,000	10,000
LESS: EST CASH AVAILABLE	-89,322	-77,759	-76,912	-94,378

TOTAL FUNDS	108,241	98,563	176,347	98,381
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	60,500	0
SPECIAL FUNDS	108,241	98,563	115,847	98,381

TOTAL FUNDS	108,241	98,563	176,347	98,381

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	108,241	98,563	176,347	98,381

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	655,580	718,000	718,000	518,000
TOTAL EXPENDITURES	655,580	718,000	718,000	518,000
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	200,000	200,000	200,000	0
MISSISSIPPI COUNTIES	132,000	132,000	132,000	132,000
PERSONS & ORGANIZATIONS	73,580	136,000	136,000	136,000
TRANSPORTATION DEPT	250,000	250,000	250,000	250,000
TOTAL FUNDS	655,580	718,000	718,000	518,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	655,580	718,000	718,000	518,000
TOTAL FUNDS	655,580	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	655,580	718,000	718,000	518,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	4,000	4,000	2,500
CONTRACTUAL SERVICES	28,484	56,380	56,380	56,380
COMMODITIES	0	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780

TOTAL EXPENDITURES	41,264	76,305	76,305	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	42,486	56,054	37,934	37,934
AM EGG BOARD ALLOCATION	8,185	8,185	8,185	8,185
EGG BOARD MARKETING FEES	46,647	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-56,054	-37,934	-19,814	-21,314

TOTAL FUNDS	41,264	76,305	76,305	74,805
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	41,264	76,305	76,305	74,805

TOTAL FUNDS	41,264	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKETING PROMOTION				
TOTAL FUNDS	41,264	76,305	76,305	74,805

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	197,651	315,261	315,261	196,455
TRAVEL	1,380	1,500	1,500	1,500
CONTRACTUAL SERVICES	85,630	118,825	118,825	118,825
COMMODITIES	9,549	14,850	14,850	14,850
CAPITAL OUTLAY - EQUIPMENT	6,555	11,100	11,100	11,100
SUBSIDIES, LOANS & GRANTS	5	10	10	10
TOTAL EXPENDITURES	300,770	461,546	461,546	342,740
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,824	45,048	0	0
INCOME FROM RENTAL SPACE	327,994	416,498	461,546	461,546
LESS: EST CASH AVAILABLE	-45,048	0	0	-118,806
TOTAL FUNDS	300,770	461,546	461,546	342,740

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	300,770	461,546	461,546	342,740
TOTAL FUNDS	300,770	461,546	461,546	342,740

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. FARMERS MARKET OPERATIONS				
TOTAL FUNDS	300,770	461,546	461,546	342,740

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,252	63,992	63,992	64,038
TRAVEL	15,907	10,500	16,500	9,500
CONTRACTUAL SERVICES	127,236	120,000	139,900	120,000
COMMODITIES	550	2,900	3,300	2,400
CAPITAL OUTLAY - EQUIPMENT	2,429	0	0	0
TOTAL EXPENDITURES	210,374	197,392	223,692	195,938
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	383,432	237,790	460,398	460,398
FEES	64,732	420,000	65,000	65,000
LESS: EST CASH AVAILABLE	-237,790	-460,398	-301,706	-329,460
TOTAL FUNDS	210,374	197,392	223,692	195,938

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	210,374	197,392	223,692	195,938
TOTAL FUNDS	210,374	197,392	223,692	195,938

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	210,374	197,392	223,692	195,938

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,891	65,049	65,049	65,094
TRAVEL	119	2,000	2,000	1,000
CONTRACTUAL SERVICES	1,588	4,000	4,000	4,000
COMMODITIES	190	1,500	1,500	1,500
CAPITAL OUTLAY - EQUIPMENT	0	2,350	2,350	1,700
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	63,788	74,899	74,899	73,294
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,805	0	0	0
FILING FEES	49,983	74,899	74,899	74,899
LESS: EST CASH AVAILABLE	0	0	0	-1,605
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TOTAL FUNDS	63,788	74,899	74,899	73,294
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	63,788	74,899	74,899	73,294
-----	-----	-----	-----	-----
TOTAL FUNDS	63,788	74,899	74,899	73,294

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	63,788	74,899	74,899	73,294

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	50,000	50,000	200,000	0
TOTAL EXPENDITURES	50,000	50,000	200,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	200,000	0
BUDGET CONTINGENCY FUNDS	50,000	50,000	0	0
TOTAL FUNDS	50,000	50,000	200,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	200,000	0
SPECIAL FUNDS	50,000	50,000	0	0
TOTAL FUNDS	50,000	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	50,000	200,000	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	60,536	70,122	70,122	70,167
TRAVEL	10,306	27,000	27,000	20,000
CONTRACTUAL SERVICES	12,457	12,500	12,500	12,500
COMMODITIES	1,917	4,500	4,500	4,500
CAPITAL OUTLAY - EQUIPMENT	400	0	0	0
TOTAL EXPENDITURES	85,616	114,122	114,122	107,167
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	80,337	37,721	33,599	33,599
FEES	43,000	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-37,721	-33,599	-29,477	-36,432
TOTAL FUNDS	85,616	114,122	114,122	107,167

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	85,616	114,122	114,122	107,167
TOTAL FUNDS	85,616	114,122	114,122	107,167

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION TOTAL FUNDS	85,616	114,122	114,122	107,167

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 137,230	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	137,230	0	0	0
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	137,230	0	0	0
TOTAL FUNDS	137,230	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	137,230	0	0	0
TOTAL FUNDS	137,230	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
1. COURT GRANTED JUDGEMENTS	\$	\$	\$	\$
TOTAL FUNDS	137,230	0	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	0	18,000	18,000	18,000
CONTRACTUAL SERVICES	0	60,000	60,000	60,000
COMMODITIES	0	22,000	22,000	22,000
TOTAL EXPENDITURES	0	100,000	100,000	100,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	0	100,000	100,000	100,000
TOTAL FUNDS	0	100,000	100,000	100,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	100,000	100,000	100,000
TOTAL FUNDS	0	100,000	100,000	100,000

AGENCY DESCRIPTION AND PROGRAMS

Section 43-59-3, Mississippi Code of 1972, established the Mississippi Commission on the Status of Women.

1. Research

This program is responsible for conducting research and studying issues that affect the status of women in Mississippi, advising and consulting with executive and legislative branches on policies that affect the status of women in Mississippi, and publishing periodic reports documenting the legal, economic, social and political status, and other concerns of women in Mississippi.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	0	100,000	100,000	100,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,930	50,707	50,707	50,717
TRAVEL	11,047	11,000	11,000	10,000
CONTRACTUAL SERVICES	27,733	25,000	27,000	25,000
COMMODITIES	3,308	4,965	5,000	4,965
CAPITAL OUTLAY - EQUIPMENT	0	0	4,000	0
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TOTAL EXPENDITURES	92,018	91,672	97,707	90,682
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	178,893	264,684	201,812	201,812
FEES	177,809	28,800	150,000	150,000
LESS: EST CASH AVAILABLE	-264,684	-201,812	-254,105	-261,130
	-----	-----	-----	-----
TOTAL FUNDS	92,018	91,672	97,707	90,682

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	92,018	91,672	97,707	90,682
	-----	-----	-----	-----
TOTAL FUNDS	92,018	91,672	97,707	90,682

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	92.018	91.672	97.707	90.682

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,376,028	2,988,037	3,349,187	2,841,588
TRAVEL	642,292	877,000	920,000	877,000
CONTRACTUAL SERVICES	565,488	681,460	800,050	665,710
COMMODITIES	41,547	50,700	50,700	50,700
CAPITAL OUTLAY - EQUIPMENT	75,378	222,550	60,375	60,375
TOTAL EXPENDITURES	3,700,733	4,819,747	5,180,312	4,495,373
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,348,534	1,885,397	1,665,650	1,665,650
BK & CR UNION ASSESSMENTS	222,354	2,900,000	3,050,000	3,050,000
LICENSE APPLICATION FEES	0	0	300,000	300,000
LICENSE & EXAM FEES	2,015,242	1,700,000	1,850,000	1,850,000
LESS: EST CASH AVAILABLE	-1,885,397	-1,665,650	-1,685,338	-2,370,277
TOTAL FUNDS	3,700,733	4,819,747	5,180,312	4,495,373

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	52	58	61	49
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	52	58	61	49

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,700,733	4,819,747	5,180,312	4,495,373
TOTAL FUNDS	3,700,733	4,819,747	5,180,312	4,495,373

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	705,673	1,112,041	1,117,296	965,852
2. BANK - EXAMINATION				
TOTAL FUNDS	1,481,481	1,819,545	1,941,795	1,688,845
3. BANK BOARD HEARINGS				
TOTAL FUNDS	0	4,000	4,000	3,604
4. CONSUMER FIN - ADMINISTRATION				
TOTAL FUNDS	668,969	738,272	940,601	805,788
5. CONSUMER FIN - EXAMINATION				
TOTAL FUNDS	844,610	1,145,889	1,176,620	1,031,284

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,814	127,038	127,038	117,970
TRAVEL	24,153	40,000	43,000	35,000
CONTRACTUAL SERVICES	28,019	31,000	34,500	31,000
COMMODITIES	4,200	9,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	130,186	212,038	218,538	197,970
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	78,413	114,229	74,191	74,191
FEES	166,002	172,000	175,000	175,000
LESS: EST CASH AVAILABLE	-114,229	-74,191	-30,653	-51,221
TOTAL FUNDS	130,186	212,038	218,538	197,970
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	130,186	212,038	218,538	197,970
TOTAL FUNDS	130,186	212,038	218,538	197,970

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.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	32,544	53,009	54,634	49,492
2. LICENSURE & REGULATION				
TOTAL FUNDS	97,642	159,029	163,904	148,478

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,849	30,300	30,100	30,100
TRAVEL	3,056	4,800	4,000	3,000
CONTRACTUAL SERVICES	32,125	8,440	8,060	8,060
COMMODITIES	973	1,000	1,380	1,380
CAPITAL OUTLAY - EQUIPMENT	214	0	400	0
TOTAL EXPENDITURES	39,217	44,540	43,940	42,540
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	67,846	109,589	115,049	115,049
FEES	80,960	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-109,589	-115,049	-121,109	-122,509
TOTAL FUNDS	39,217	44,540	43,940	42,540
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	39,217	44,540	43,940	42,540
TOTAL FUNDS	39,217	44,540	43,940	42,540

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	27,451	31,178	30,758	29,778

AGENCY PAGE 2

2. EXAMINATION				
TOTAL FUNDS	11,766	13,362	13,182	12,762

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,552,720	1,802,346	1,802,346	1,321,006
TRAVEL	14,174	42,500	42,500	42,500
CONTRACTUAL SERVICES	1,348,454	1,680,000	1,680,000	1,680,000
COMMODITIES	185,253	205,000	205,000	205,000
CAPITAL OUTLAY - EQUIPMENT	75,698	384,950	119,888	119,888
SUBSIDIES, LOANS & GRANTS	0	200,000	200,000	200,000
TOTAL EXPENDITURES	3,176,299	4,314,796	4,049,734	3,568,394
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,233,907	3,243,516	3,497,515	3,497,515
INTEREST INCOME	524,240	650,000	525,000	525,000
OPERATIONAL REVENUES	2,661,668	3,918,795	3,524,734	3,480,904
LESS: EST CASH AVAILABLE	-3,243,516	-3,497,515	-3,497,515	-3,935,025
TOTAL FUNDS	3,176,299	4,314,796	4,049,734	3,568,394

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,176,299	4,314,796	4,049,734	3,568,394
TOTAL FUNDS	3,176,299	4,314,796	4,049,734	3,568,394

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	3,176,299	4,314,796	4,049,734	3,568,394

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	617,341	640,384	640,384	590,631
TRAVEL	3,354	5,100	5,100	5,100
CONTRACTUAL SERVICES	526,874	227,850	227,850	227,850
COMMODITIES	2,016,209	1,590,041	1,590,041	1,590,041
CAPITAL OUTLAY - OTHER THAN EQUIP	113,282	180,000	180,000	180,000
CAPITAL OUTLAY - EQUIPMENT	108,369	255,148	255,148	208,898
SUBSIDIES, LOANS & GRANTS	15,047	8,015	8,015	8,015
TOTAL EXPENDITURES	3,400,476	2,906,538	2,906,538	2,810,535
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,331,637	928,012	646,474	646,474
FARM SALES	908,651	1,300,000	1,300,000	1,300,000
LAND LEASE/RENTAL	251,909	250,000	250,000	250,000
OTHER FUNDS	789,000	0	0	0
SALVAGE FUNDS	50,057	75,000	75,000	75,000
TELEPHONE COMMISSIONS	997,234	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-928,012	-646,474	-364,936	-460,939
TOTAL FUNDS	3,400,476	2,906,538	2,906,538	2,810,535
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	16	16	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	17	16	16	14
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,400,476	2,906,538	2,906,538	2,810,535
TOTAL FUNDS	3,400,476	2,906,538	2,906,538	2,810,535

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	3,400,476	2,906,538	2,906,538	2,810,535

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	372,491	401,805	401,565	399,831
TRAVEL	116,586	120,088	118,987	116,600
CONTRACTUAL SERVICES	178,815	191,008	201,104	191,008
COMMODITIES	21,042	18,898	23,007	18,898
CAPITAL OUTLAY - EQUIPMENT	0	4,400	1,899	1,899
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TOTAL EXPENDITURES	688,934	736,199	746,562	728,236
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	680,950	515,727	935,820	935,820
FEES	512,351	1,133,056	560,952	560,952
INTEREST INCOME	10,507	23,236	11,504	11,504
PR YR CANCELLED WARRANT	853	0	0	0
LESS: EST CASH AVAILABLE	-515,727	-935,820	-761,714	-780,040
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TOTAL FUNDS	688,934	736,199	746,562	728,236

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	688,934	736,199	746,562	728,236
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TOTAL FUNDS	688,934	736,199	746,562	728,236

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EXAM ADMINISTRATION				
TOTAL FUNDS	119,794	116,175	121,963	117,343
2. SCHOOL COORDINATION				
TOTAL FUNDS	97,295	107,045	109,875	106,961
3. ESTABLISHMENT INSPECTIONS				
TOTAL FUNDS	242,782	270,313	265,337	260,125
4. LICENSURE & INFORMATION SUPPORT				
TOTAL FUNDS	229,063	242,666	249,387	243,807

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	224,062	297,257	304,257	250,856
TRAVEL	35,148	36,000	38,000	27,000
CONTRACTUAL SERVICES	164,328	189,330	195,000	189,330
COMMODITIES	17,527	18,000	20,000	18,000
CAPITAL OUTLAY - EQUIPMENT	19,022	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	36,126	40,000	40,000	40,000
TOTAL EXPENDITURES	496,213	601,587	618,257	546,186
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,612	2,745	2,745	2,745
FEES	471,346	601,587	618,257	618,257
LESS: EST CASH AVAILABLE	-2,745	-2,745	-2,745	-74,816
TOTAL FUNDS	496,213	601,587	618,257	546,186
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	496,213	601,587	618,257	546,186
TOTAL FUNDS	496,213	601,587	618,257	546,186

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	496,213	601,587	618,257	546,186

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,467,619	43,891,968	44,056,921	33,266,842
TRAVEL	1,090,081	1,338,914	1,366,416	1,338,914
CONTRACTUAL SERVICES	7,455,837	15,852,650	49,078,496	15,852,650
COMMODITIES	708,138	2,275,507	2,275,507	2,275,507
CAPITAL OUTLAY - OTHER THAN EQUIP	10,248,303	20,324,582	15,005,000	15,005,000
CAPITAL OUTLAY - EQUIPMENT	1,194,046	7,261,023	8,189,196	5,627,731
SUBSIDIES, LOANS & GRANTS	20,583,544	18,222,873	22,207,653	22,207,653

TOTAL EXPENDITURES	72,747,568	109,167,517	142,179,189	95,574,297
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,938,501	4,277,561	750,000	750,000
EMPLOYERS FINES/PENALTIES	1,011,248	1,803,959	1,325,000	1,325,000
FEDERAL FUNDS	74,075,380	103,835,997	140,104,189	93,499,297
LESS: EST CASH AVAILABLE	-4,277,561	-750,000	0	0

TOTAL FUNDS	72,747,568	109,167,517	142,179,189	95,574,297
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	795	795	795	519
PART-TIME	365	365	365	338
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	857
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	72,747,568	109,167,517	142,179,189	95,574,297

TOTAL FUNDS	72,747,568	109,167,517	142,179,189	95,574,297

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	38,204,711	48,605,338	51,568,552	40,748,824
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	33,861,611	58,851,838	88,821,671	53,568,781
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	681,246	1,710,341	1,788,966	1,256,692

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	192,464	225,204	225,204	212,637
TRAVEL	24,826	35,000	35,000	26,000
CONTRACTUAL SERVICES	147,406	185,000	164,040	164,040
COMMODITIES	12,782	51,500	16,300	16,300
CAPITAL OUTLAY - EQUIPMENT	5,450	3,500	7,900	3,500

TOTAL EXPENDITURES	382,928	500,204	448,444	422,477
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	279,286	317,010	237,806	237,806
FEES	415,654	416,000	416,000	416,000
INTEREST INCOME	4,998	5,000	5,000	5,000
LESS: EST CASH AVAILABLE	-317,010	-237,806	-210,362	-236,329

TOTAL FUNDS	382,928	500,204	448,444	422,477
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	4	4
PART-TIME	0	0	1	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	382,928	500,204	448,444	422,477

TOTAL FUNDS	382,928	500,204	448,444	422,477

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 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION & REGISTRATION				
TOTAL FUNDS	191,464	250,102	224,222	211,238
2. REGULATION				
TOTAL FUNDS	191,464	250,102	224,222	211,239

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	936,974	1,416,561	1,416,561	848,520
TRAVEL	1,241	10,000	10,000	6,000
CONTRACTUAL SERVICES	1,872,633	2,071,350	2,071,350	2,071,350
COMMODITIES	247,416	225,000	225,000	225,000
CAPITAL OUTLAY - EQUIPMENT	52,053	113,000	113,000	91,000
SUBSIDIES, LOANS & GRANTS	191,821	220,000	220,000	220,000
TOTAL EXPENDITURES	3,302,138	4,055,911	4,055,911	3,461,870
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,507	750,088	0	0
SALES TAX	157,570	132,234	162,237	162,237
SHAVINGS	102,577	99,174	121,677	121,677
STATE FAIR	2,305,484	1,917,377	2,352,428	2,352,428
USER FEES	1,377,088	1,157,038	1,419,569	1,419,569
LESS: EST CASH AVAILABLE	-750,088	0	0	-594,041
TOTAL FUNDS	3,302,138	4,055,911	4,055,911	3,461,870

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	14	14	14	9
PART-TIME	42	42	42	22

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

	56	56	56	31
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,302,138	4,055,911	4,055,911	3,461,870
TOTAL FUNDS	3,302,138	4,055,911	4,055,911	3,461,870

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	3,130,398	3,901,294	3,901,294	3,307,253
2. DEBT SERVICE				
TOTAL FUNDS	171,740	154,617	154,617	154,617

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	860,796	874,800	874,800	861,150
COMMODITIES	63,775	65,000	65,000	65,000
SUBSIDIES, LOANS & GRANTS	0	20,000	20,000	20,000
TOTAL EXPENDITURES	924,571	959,800	959,800	946,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	103,031	67,130	40,100	40,100
ENTRY & RENTAL FEES	140,198	140,200	140,200	140,200
SHAVINGS/SPONSORS/OTHER	61,840	62,000	62,000	62,000
TICKET SALES	686,632	730,570	717,500	717,500
LESS: EST CASH AVAILABLE	-67,130	-40,100	0	-13,650
TOTAL FUNDS	924,571	959,800	959,800	946,150
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	924,571	959,800	959,800	946,150
TOTAL FUNDS	924,571	959,800	959,800	946,150

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. DIX NAT'L LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	924,571	959,800	959,800	946,150

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	308,444	579,292	579,292	339,745
TRAVEL	16,158	17,400	17,400	13,400
CONTRACTUAL SERVICES	1,315,261	3,982,150	4,033,800	3,981,150
COMMODITIES	3,595	8,300	8,300	8,300
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	3,101,012	5,354,789	5,908,208	5,354,789

TOTAL EXPENDITURES	4,744,470	9,944,931	10,550,000	9,700,384
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,522,283	21,250,210	5,645,727	5,645,727
ASSESS/INTEREST/OTHER FDS	8,472,397	7,840,448	8,346,992	8,346,992
MED MALPRACTICE SB 2628	0	500,000	0	0
MED MALPRACTICE PREMIUMS	0	0	250,000	250,000
TFR TO BUD CONTINGENCY FD	0	-14,000,000	0	0
LESS: EST CASH AVAILABLE	-21,250,210	-5,645,727	-3,692,719	-4,542,335

TOTAL FUNDS	4,744,470	9,944,931	10,550,000	9,700,384

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	5	5	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	6	11	11	6

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,744,470	9,944,931	10,550,000	9,700,384

TOTAL FUNDS	4,744,470	9,944,931	10,550,000	9,700,384

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

2. Medical Malpractice Plan

This program provides coverage for medical malpractice to hospitals, institutions for the aged or infirm, or other health care facilities licensed by the State of Mississippi, physicians, nurses or other personnel who are duly licensed to practice in a hospital or other health care facility licensed by the State of Mississippi.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	4,744,470	9,444,931	10,300,000	9,689,407
2. MEDICAL MALPRACTICE PLAN				
TOTAL FUNDS	0	500,000	250,000	10,977

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	130,435	481,250	0
TRAVEL	0	20,000	33,665	0
CONTRACTUAL SERVICES	0	27,565	1,097,050	0
COMMODITIES	0	12,000	71,500	0
CAPITAL OUTLAY - EQUIPMENT	0	30,000	200,300	0
TOTAL EXPENDITURES	0	220,000	1,883,765	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,883,765	0
OPERATING EXPENSES	0	220,000	0	0
TOTAL FUNDS	0	220,000	1,883,765	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	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	0	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	1,883,765	0
SPECIAL FUNDS	0	220,000	0	0
TOTAL FUNDS	0	220,000	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. This Act created the Mississippi Institute for Forestry Inventory and specified the powers and duties of the Institute effective 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 relate 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. FOREST INVENTORY & PLANNING	\$	\$	\$	\$
TOTAL FUNDS	0	220,000	1,883,765	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,040	2,800	2,800	2,800
TRAVEL	2,342	4,000	5,500	3,000
CONTRACTUAL SERVICES	8,067	13,000	13,000	13,000
COMMODITIES	1,910	12,000	12,000	12,000
TOTAL EXPENDITURES	13,359	31,800	33,300	30,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	157,309	147,830	167,030	167,030
BANK ACCOUNT	1,000	1,000	1,000	1,000
FEES	2,880	50,000	6,000	6,000
LESS: EST CASH AVAILABLE	-147,830	-167,030	-140,730	-143,230
TOTAL FUNDS	13,359	31,800	33,300	30,800
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,359	31,800	33,300	30,800
TOTAL FUNDS	13,359	31,800	33,300	30,800

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EXAM, REG & LICENSURE				
TOTAL FUNDS	13,359	31,800	33,300	30,800

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,795	88,972	89,966	87,502
TRAVEL	19,522	18,500	20,500	18,500
CONTRACTUAL SERVICES	68,572	80,217	80,217	80,217
COMMODITIES	7,907	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	7,065	3,250	3,250	3,250
TOTAL EXPENDITURES	187,861	195,689	198,683	194,219
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	105,046	143,025	47,336	47,336
FEES	225,840	100,000	169,000	169,000
LESS: EST CASH AVAILABLE	-143,025	-47,336	-17,653	-22,117
TOTAL FUNDS	187,861	195,689	198,683	194,219
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	187,861	195,689	198,683	194,219
TOTAL FUNDS	187,861	195,689	198,683	194,219

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. Examination

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

AGENCY PAGE 2

2. 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.

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	62,622	65,232	66,230	64,742
2. LICENSURE				
TOTAL FUNDS	62,619	65,228	66,227	64,739
3. REGULATION				
TOTAL FUNDS	62,620	65,229	66,226	64,738

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,702	66,328	86,900	63,891
TRAVEL	317	6,000	6,000	2,000
CONTRACTUAL SERVICES	20,077	59,699	48,846	48,846
COMMODITIES	1,906	8,495	7,105	7,105
CAPITAL OUTLAY - EQUIPMENT	0	1,650	1,600	0

TOTAL EXPENDITURES	80,002	142,172	150,451	121,842
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	152,850	167,184	91,012	91,012
FEES	94,336	66,000	95,000	95,000
LESS: EST CASH AVAILABLE	-167,184	-91,012	-35,561	-64,170

TOTAL FUNDS	80,002	142,172	150,451	121,842
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
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	80,002	142,172	150,451	121,842

TOTAL FUNDS	80,002	142,172	150,451	121,842

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists is financed from application and renewal fees paid by those persons desiring to become registered geologists.

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	80,002	142,172	150,451	121,842

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,387,610	3,083,473	3,216,817	2,317,782
TRAVEL	64,550	154,000	149,400	149,400
CONTRACTUAL SERVICES	5,145,610	4,843,300	5,181,551	5,181,551
COMMODITIES	407,424	610,500	645,116	645,116
CAPITAL OUTLAY - OTHER THAN EQUIP	14,838,693	31,500,000	25,125,000	25,125,000
CAPITAL OUTLAY - EQUIPMENT	170,381	965,000	910,000	910,000
SUBSIDIES, LOANS & GRANTS	6,457,213	5,560,000	3,590,000	3,590,000
TOTAL EXPENDITURES	29,471,481	46,716,273	38,817,884	37,918,849
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	60,390,579	52,868,666	27,867,493	27,867,493
INTEREST INCOME & OTHER	1,155,753	900,000	350,000	350,000
PORT OPERATIONS	19,821,139	19,915,100	19,171,236	19,171,236
TAX LEVY	972,676	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-52,868,666	-27,867,493	-9,470,845	-10,369,880
TOTAL FUNDS	29,471,481	46,716,273	38,817,884	37,918,849

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	0	0	0	0
SPECIAL FUNDS	29,471,481	46,716,273	38,817,884	37,918,849
TOTAL FUNDS	29,471,481	46,716,273	38,817,884	37,918,849

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	23,087,625	41,206,273	35,287,884	34,388,849
2. DEBT SERVICE				
TOTAL FUNDS	6,383,856	5,510,000	3,530,000	3,530,000

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,363,523	4,789,990	4,789,990	4,789,990
TRAVEL	99,837	520,345	520,345	520,345
CONTRACTUAL SERVICES	787,365	8,789,679	8,789,679	8,789,679
COMMODITIES	273,196	618,748	618,748	618,748
CAPITAL OUTLAY - OTHER THAN EQUIP	726,034	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,040,373	655,300	655,300	655,300
SUBSIDIES, LOANS & GRANTS	1,383,802	843,039	843,039	843,039
TOTAL EXPENDITURES	5,674,130	16,217,101	16,217,101	16,217,101
TO BE FUNDED AS FOLLOWS:				
FEDERAL & OTHER FEES	5,674,130	16,217,101	16,217,101	16,217,101
TOTAL FUNDS	5,674,130	16,217,101	16,217,101	16,217,101
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,674,130	16,217,101	16,217,101	16,217,101
TOTAL FUNDS	5,674,130	16,217,101	16,217,101	16,217,101

AGENCY DESCRIPTION AND PROGRAMS -----

In 1998, the Centers for Disease Control and Prevention (CDC) began providing funds to the State Department of Health to prepare for and respond to bioterrorism. Since then, the Mississippi State Department of Health has used those funds to improve its capabilities to respond to all public health threats, including bioterrorism.

After the events of September 11, 2001 and the subsequent anthrax incidents and scares nationwide, Congress approved an unprecedented increase in funding for public health to combat bioterrorism specifically and to improve the public health infrastructure of the nation. All states received funds to improve response efforts in seven areas. Mississippi's response efforts are based on the overarching principal that all response is local. In addition, Mississippi also received funding through the Bioterrorism Hospital Preparedness Program to enhance the preparedness of the state's health care system to deal with "all hazard" emergencies, specifically terrorism.

1. Bioterrorism

This program was established to facilitate strategic leadership, direction, assessment, and coordination of related activities to ensure statewide readiness, interagency collaboration, and local and regional preparedness in the event of any public health threat or emergency. The Bureau of Emergency Preparedness is tasked to provide exercise, planning, and response to "all hazards" from the state level to local level, coordinating with other agencies in times of emergencies and supplying equipment.

AGENCY PAGE 2

training, specialized assessments, and technical support to hospitals, primary health care facilities, and Emergency Medical Services to ensure the augmentation of statewide preparedness.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BIOTERRORISM				
TOTAL FUNDS	5,674,130	16,217,101	16,217,101	16,217,101

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	0	2,000	2,000	2,000
CONTRACTUAL SERVICES	194,194	600,000	600,000	600,000
COMMODITIES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	18,052,396	32,949,000	32,949,000	32,949,000

TOTAL EXPENDITURES	18,246,590	33,552,000	33,552,000	33,552,000
TO BE FUNDED AS FOLLOWS:				
EMERGENCY LOANS	3,195	0	0	0
FEDERAL FUNDS	15,583,822	19,602,023	19,602,023	19,602,023
IMPROVEMENT LOANS	2,659,573	13,949,977	13,949,977	13,949,977

TOTAL FUNDS	18,246,590	33,552,000	33,552,000	33,552,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,246,590	33,552,000	33,552,000	33,552,000

TOTAL FUNDS	18,246,590	33,552,000	33,552,000	33,552,000

AGENCY DESCRIPTION AND PROGRAMS

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the Mississippi State Department of Health is responsible for making loans to governmental and rural water systems.

The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

1. Local Government & Rural Water

This program is responsible each year for sending notices to each governmental and rural water system in the State of Mississippi announcing the availability of low interest loans and requesting that these systems submit an application for a loan under this program. Based upon an approved scoring system, each of these applications is then assigned a number of priority points. The Loan program then awards loans to those water systems with the highest points until all funds available through the Federal capitalization grant are utilized.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LOC GOV'T & RURAL WATER				
TOTAL FUNDS	18,246,590	33,552,000	33,552,000	33,552,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,854	30,000	30,000	30,000
COMMODITIES	1,992	40,000	40,000	40,000
SUBSIDIES, LOANS & GRANTS	2,550,340	7,930,000	7,930,000	7,930,000
TOTAL EXPENDITURES	2,554,186	8,000,000	8,000,000	8,000,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	2,554,186	8,000,000	8,000,000	8,000,000
TOTAL FUNDS	2,554,186	8,000,000	8,000,000	8,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,554,186	8,000,000	8,000,000	8,000,000
TOTAL FUNDS	2,554,186	8,000,000	8,000,000	8,000,000

AGENCY DESCRIPTION AND PROGRAMS

Smoking is the chief preventable cause of death and disability in the United States, killing more people than alcohol, AIDS, car crashes, illegal drugs, murders, and suicides combined. The Mississippi State Department of Health Division of Tobacco Policy and Prevention (DTTP) directs its efforts on reducing tobacco use among Mississippi youth and adults by establishing and monitoring various environmental tobacco smoke (ETS) and disparity projects across the state through each of the nine state public health districts.

The goal of the Tobacco Division is to strive to create a healthier environment by reducing tobacco use among Mississippi's citizens. The Division attempts to achieve this objective by continuing to support or expand community programs that link tobacco control intervention with disease prevention activities.

1. School Tobacco Nurses

This program administers the School Health Nurses for a Tobacco-Free Mississippi program. This program provides grants to 51 school districts for a "tobacco nurse" to provide curriculum-based tobacco prevention activities for school age children.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. SCHOOL TOBACCO NURSES				
TOTAL FUNDS	2,554,186	8,000,000	8,000,000	8,000,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,287,689	9,694,818	10,033,135	9,108,834
TRAVEL	77,436	143,048	137,500	137,500
CONTRACTUAL SERVICES	15,906,346	19,264,089	23,795,249	18,911,915
COMMODITIES	237,872	402,704	368,350	368,350
CAPITAL OUTLAY - EQUIPMENT	2,710,413	3,303,553	2,977,299	2,977,299
SUBSIDIES, LOANS & GRANTS	40,868	286,750	51,000	51,000
TOTAL EXPENDITURES	27,260,624	33,094,962	37,362,533	31,554,898
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,443,490	8,332,680	7,532,000	7,532,000
BUDGET CONTINGENCY FUNDS	1,000,000	200,000	0	0
E-GOVERNMENT SERVICES FDS	32,000	20,000	20,000	20,000
REVOLVING FUNDS	27,701,145	32,074,282	34,342,533	34,342,533
STC/AMS SETTLEMENT	416,669	0	0	0
LESS: EST CASH AVAILABLE	-8,332,680	-7,532,000	-4,532,000	-10,339,635
TOTAL FUNDS	27,260,624	33,094,962	37,362,533	31,554,898
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	152	152	144
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	145	152	152	146
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,260,624	33,094,962	37,362,533	31,554,898
TOTAL FUNDS	27,260,624	33,094,962	37,362,533	31,554,898

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	876,168	1,078,754	1,126,639	989,620
2. DATA SERVICES				
TOTAL FUNDS	13,032,485	16,004,077	16,406,814	13,697,969
3. STRATEGIC SERVICES				
TOTAL FUNDS	641,085	870,606	887,293	788,069

AGENCY PAGE 3

4. INFORMATION SYS SERVICES				
TOTAL FUNDS	4,026,575	5,197,424	5,814,471	5,188,383
5. EDUCATION				
TOTAL FUNDS	679,571	870,307	884,615	746,345
6. VOICE SERVICES				
TOTAL FUNDS	6,551,943	9,073,794	12,242,701	10,144,512
7. ELECTRONIC GOVT SERVICES				
TOTAL FUNDS	1,452,797	0	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,753,012	5,214,983	5,327,641	5,086,770
TRAVEL	134,381	200,000	200,000	200,000
CONTRACTUAL SERVICES	1,387,695	1,878,500	1,878,500	1,838,500
COMMODITIES	277,845	287,021	287,021	287,021
CAPITAL OUTLAY - EQUIPMENT	247,939	280,509	280,509	137,009
SUBSIDIES, LOANS & GRANTS	0	0	500	500
TOTAL EXPENDITURES	6,800,872	7,861,013	7,974,171	7,549,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,072,196	2,489,282	1,154,897	1,154,897
FEES & ASSESSMENTS	6,788,490	6,460,169	6,460,169	6,460,169
L C GAS TAX	429,468	466,459	466,459	466,459
TFR TO BUD CONTINGENCY FD	0	-400,000	0	0
LESS: EST CASH AVAILABLE	-2,489,282	-1,154,897	-107,354	-531,725
TOTAL FUNDS	6,800,872	7,861,013	7,974,171	7,549,800
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	117	117	117	114
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	117	117	117	114
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,800,872	7,861,013	7,974,171	7,549,800
TOTAL FUNDS	6,800,872	7,861,013	7,974,171	7,549,800

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 the State Fire Marshal with 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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS TOTAL FUNDS	6,375,081	7,269,039	7,382,047	7,002,311
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	425,791	591,974	592,124	547,489

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	43,098	24,428	0	0
TOTAL EXPENDITURES	43,098	24,428	0	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	43,098	24,428	0	0
TOTAL FUNDS	43,098	24,428	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	43,098	24,428	0	0
TOTAL FUNDS	43,098	24,428	0	0

 AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code of 1972, provides the provisions for the funding that is established by an appropriation to the Mississippi Fire Fighters Memorial Burn Center.

1. Fire Fighters Memorial Burn Center

This program provides the source of funding that consists of income and interest from the investment of the principal of the Mississippi Fire Fighters Memorial Burn Center fund.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. FIRE FIGHTERS MEM BURN CTR				
TOTAL FUNDS	43,098	24,428	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,926,327	4,526,173	1,560,598	1,560,598
TOTAL EXPENDITURES	1,926,327	4,526,173	1,560,598	1,560,598
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	826,340	2,086,771	1,560,598	1,560,598
BOND PROCEEDS	3,150,000	0	0	0
BOND PROCEEDS(NOT ISSUED)	0	4,000,000	0	0
INTEREST INCOME - FD 3507	11,003	0	0	0
INTEREST INCOME - FD 3508	25,755	0	0	0
LESS: EST CASH AVAILABLE	-2,086,771	-1,560,598	0	0
TOTAL FUNDS	1,926,327	4,526,173	1,560,598	1,560,598
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,926,327	4,526,173	1,560,598	1,560,598
TOTAL FUNDS	1,926,327	4,526,173	1,560,598	1,560,598

AGENCY DESCRIPTION AND PROGRAMS

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance to smaller municipalities and counties furnishing rural fire protection to purchase fire trucks, the one fire protection item which they might not be able to purchase on their own.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	1,926,327	4,526,173	1,560,598	1,560,598

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	236,734	0	0	0
TRAVEL	21,955	0	0	0
CONTRACTUAL SERVICES	1,103,839	0	0	0
COMMODITIES	93,046	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	9,802	0	0	0
CAPITAL OUTLAY - EQUIPMENT	72,269	0	0	0
SUBSIDIES, LOANS & GRANTS	1,079,872	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES	2,617,517	5,000,000	5,000,000	5,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,834,190	2,834,190	2,834,190
TIDELANDS TRUST FUND	5,451,707	5,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-2,834,190	-2,834,190	-2,834,190	-2,834,190
TOTAL FUNDS	2,617,517	5,000,000	5,000,000	5,000,000
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	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	2	2	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,617,517	5,000,000	5,000,000	5,000,000
TOTAL FUNDS	2,617,517	5,000,000	5,000,000	5,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	2,617,517	5,000,000	5,000,000	5,000,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,440	3,000	3,000	3,000
TRAVEL	2,597	5,000	5,000	3,500
CONTRACTUAL SERVICES	61,188	82,000	82,000	82,000
COMMODITIES	206	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	65,431	100,000	100,000	98,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	70,721	119,283	104,283	104,283
FEES	113,993	85,000	85,000	85,000
LESS: EST CASH AVAILABLE	-119,283	-104,283	-89,283	-90,783
TOTAL FUNDS	65,431	100,000	100,000	98,500
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	65,431	100,000	100,000	98,500
TOTAL FUNDS	65,431	100,000	100,000	98,500

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	65,431	100,000	100,000	98,500

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	799,859	895,222	983,646	805,132
TRAVEL	18,877	28,000	28,000	17,500
CONTRACTUAL SERVICES	368,227	528,950	653,204	603,950
COMMODITIES	31,068	45,490	55,375	45,490
CAPITAL OUTLAY - EQUIPMENT	25,061	25,500	60,000	25,500
SUBSIDIES, LOANS & GRANTS	191,350	200,100	200,000	200,000
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TOTAL EXPENDITURES	1,434,442	1,723,262	1,980,225	1,697,572
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,749,435	1,920,858	1,705,746	1,705,746
FEES	1,605,865	1,508,150	1,573,748	1,573,748
LESS: EST CASH AVAILABLE	-1,920,858	-1,705,746	-1,299,269	-1,581,922
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TOTAL FUNDS	1,434,442	1,723,262	1,980,225	1,697,572
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	21	21	19
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	21	21	19
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,434,442	1,723,262	1,980,225	1,697,572
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TOTAL FUNDS	1,434,442	1,723,262	1,980,225	1,697,572

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	560,644	719,744	889,750	778,276
2. INVESTIGATIVE				
TOTAL FUNDS	873,798	1,003,518	1,090,475	919,296

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	146,891	155,090	174,900	157,986
TRAVEL	19,995	15,000	25,000	15,000
CONTRACTUAL SERVICES	51,404	63,800	63,800	58,014
COMMODITIES	3,972	6,000	6,000	6,000
TOTAL EXPENDITURES	222,262	239,890	269,700	237,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	183,330	181,175	171,285	171,285
FEES	220,107	230,000	235,000	235,000
LESS: EST CASH AVAILABLE	-181,175	-171,285	-136,585	-169,285
TOTAL FUNDS	222,262	239,890	269,700	237,000
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	222,262	239,890	269,700	237,000
TOTAL FUNDS	222,262	239,890	269,700	237,000

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	222,262	239,890	269,700	237,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	932,061	1,074,945	1,271,085	1,045,815
TRAVEL	24,379	35,000	42,000	25,000
CONTRACTUAL SERVICES	371,992	363,000	404,500	363,000
COMMODITIES	43,465	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	0	20,000	70,000	20,000
SUBSIDIES, LOANS & GRANTS	100,000	100,000	0	0
TOTAL EXPENDITURES	1,471,897	1,652,945	1,847,585	1,513,815
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,378,960	1,986,680	1,033,735	1,033,735
FEES	1,979,617	600,000	1,500,000	1,500,000
NURSING WORKFORCE PROGRAM	100,000	100,000	0	0
LESS: EST CASH AVAILABLE	-1,986,680	-1,033,735	-686,150	-1,019,920
TOTAL FUNDS	1,471,897	1,652,945	1,847,585	1,513,815
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	23	29	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	29	22
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,471,897	1,652,945	1,847,585	1,513,815
TOTAL FUNDS	1,471,897	1,652,945	1,847,585	1,513,815

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 Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE				
TOTAL FUNDS	1,101,485	1,233,650	1,348,737	1,105,085
2. EXAMINATION				
TOTAL FUNDS	370,412	419,295	498,848	408,730

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature adopt legislation directing the deposit of the estimated \$102 million December 2004 Tobacco Settlement payment and any other Tobacco Settlement funds into the Health Care Expendable Fund (HCEF) and allocate said funds for Fiscal Year 2005 to maintain Fiscal Year 2004 recipient agencies at the Fiscal Year 2004 funding level.

The Joint Legislative Budget Committee recommends the following allocation of the additional \$102 million of HCEF: \$14,150,000 for the Department of Health, \$26,452,551 for the Department of Mental Health, \$7,277,878 for the Department of Rehabilitation Services, \$250,000 for the Department of Education, \$200,000 for the Institutions of Higher Learning, \$700,000 for the Veterans' Affairs Board, \$100,000 for the Board of Nursing, and the balance to the Division of Medicaid.

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,711	88,600	88,600	86,696
TRAVEL	4,260	7,000	7,000	4,500
CONTRACTUAL SERVICES	38,318	43,500	43,500	43,500
COMMODITIES	3,495	4,438	4,438	4,438
CAPITAL OUTLAY - EQUIPMENT	1,930	0	0	0
TOTAL EXPENDITURES	105,714	143,538	143,538	139,134
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	96,936	35,513	78,850	78,850
FEES	44,291	186,875	89,688	89,688
LESS: EST CASH AVAILABLE	-35,513	-78,850	-25,000	-29,404
TOTAL FUNDS	105,714	143,538	143,538	139,134
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	105,714	143,538	143,538	139,134
TOTAL FUNDS	105,714	143,538	143,538	139,134

AGENCY DESCRIPTION AND PROGRAMS

The Board of Nursing Home Administrators is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of five members appointed by the Governor, in addition to the State Health Officer or his designee.

1. Pre-Licensure and Examination

This program through the Board devises and implements educational programs to assist individuals in preparing for careers in nursing home administration and examines applicants for licensure.

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	52,856	71,769	71,769	69,567
2. LICENSURE & REGULATION TOTAL FUNDS	52,858	71,769	71,769	69,567

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,079,787	1,182,611	1,165,761	1,132,693
TRAVEL	33,164	41,700	41,700	37,000
CONTRACTUAL SERVICES	310,404	496,025	392,900	392,900
COMMODITIES	44,670	49,900	48,800	48,800
CAPITAL OUTLAY - EQUIPMENT	61,570	89,250	61,250	19,250
SUBSIDIES, LOANS & GRANTS	30,667	50,060	48,060	48,060

TOTAL EXPENDITURES	1,560,262	1,909,546	1,758,471	1,678,703
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	369,591	798,468	200,000	200,000
FEDERAL FUNDS	94,300	94,700	94,300	94,300
OIL & GAS CONSERVATION FD	1,894,839	1,216,378	1,664,171	1,664,171
LESS: EST CASH AVAILABLE	-798,468	-200,000	-200,000	-279,768

TOTAL FUNDS	1,560,262	1,909,546	1,758,471	1,678,703
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	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	33	33	33	30
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,560,262	1,909,546	1,758,471	1,678,703

TOTAL FUNDS	1,560,262	1,909,546	1,758,471	1,678,703

AGENCY DESCRIPTION AND PROGRAMS

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq., and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the statute; to safeguard, protect, and enforce the coequal and correlative rights of all owners in a common source or pool of oil and gas; to obtain the full development by progressive drilling of other wells in

AGENCY PAGE 2

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	1,560,262	1,909,546	1,758,471	1,678,703

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	680	1,000	1,000	1,000
TRAVEL	3,051	4,000	4,000	3,000
CONTRACTUAL SERVICES	68,603	72,820	74,820	72,820
TOTAL EXPENDITURES	72,334	77,820	79,820	76,820
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	160,009	93,121	115,301	115,301
FEES	5,446	100,000	6,000	6,000
LESS: EST CASH AVAILABLE	-93,121	-115,301	-41,481	-44,481
TOTAL FUNDS	72,334	77,820	79,820	76,820
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	72,334	77,820	79,820	76,820
TOTAL FUNDS	72,334	77,820	79,820	76,820

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	18,084	19,455	19,955	19,205
2. LICENSURE & REGULATION				
TOTAL FUNDS	54,250	58,365	59,865	57,615

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,120,521	2,347,692	2,580,108	2,261,327
TRAVEL	18,794	25,000	25,000	25,000
CONTRACTUAL SERVICES	1,164,664	1,209,668	1,387,192	1,257,665
COMMODITIES	315,553	406,736	436,438	406,736
CAPITAL OUTLAY - OTHER THAN EQUIP	85,344	156,500	170,000	151,500
CAPITAL OUTLAY - EQUIPMENT	104,684	193,800	193,800	138,549
SUBSIDIES, LOANS & GRANTS	1,136,082	1,218,000	1,052,782	1,052,782
TOTAL EXPENDITURES	4,945,642	5,557,396	5,845,320	5,293,559
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,521,790	2,325,508	1,659,955	1,659,955
COUNTY .75 MILLAGE	1,695,345	1,746,205	1,746,205	1,746,205
COUNTY .25 MILLAGE	695,890	716,766	716,766	716,766
OTHER FUNDS	99,893	102,893	130,980	130,980
RECREATIONAL FEES	2,258,232	2,325,979	2,395,757	2,395,757
LESS: EST CASH AVAILABLE	-2,325,508	-1,659,955	-804,343	-1,356,104
TOTAL FUNDS	4,945,642	5,557,396	5,845,320	5,293,559

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	60	50	50	46
PART-TIME	65	65	65	54

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	125	115	115	100
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,945,642	5,557,396	5,845,320	5,293,559
TOTAL FUNDS	4,945,642	5,557,396	5,845,320	5,293,559

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; to

AGENCY PAGE 2

preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

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

2. Flood Control

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

3. Water Management

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,731,934	4,079,331	4,245,184	3,793,805
2. FLOOD CONTROL				
TOTAL FUNDS	722,747	837,372	946,126	889,595
3. WATER MANAGEMENT				
TOTAL FUNDS	490,961	640,693	654,010	610,159

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	487,039	565,815	571,998	568,204
TRAVEL	28,834	30,000	30,000	30,000
CONTRACTUAL SERVICES	193,951	284,500	284,500	233,200
COMMODITIES	26,958	40,000	40,000	40,000
CAPITAL OUTLAY - OTHER THAN EQUIP	125,661	83,000	485,000	83,000
CAPITAL OUTLAY - EQUIPMENT	29,999	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	288,648	555,000	555,000	555,000
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TOTAL EXPENDITURES	1,181,090	1,588,315	1,996,498	1,509,404
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,702,579	4,810,313	4,287,279	4,287,279
FEDERAL FUNDS	60,000	0	184,000	184,000
LOWER RIVER RESTORATION	86,650	90,000	100,000	100,000
RECREATION	457,842	479,638	527,572	527,572
WATER RESOURCES	684,332	495,643	545,207	545,207
LESS: EST CASH AVAILABLE	-4,810,313	-4,287,279	-3,647,560	-4,134,654
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TOTAL FUNDS	1,181,090	1,588,315	1,996,498	1,509,404

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	12	12	12
PART-TIME	4	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	16	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,181,090	1,588,315	1,996,498	1,509,404
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TOTAL FUNDS	1,181,090	1,588,315	1,996,498	1,509,404

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	675,354	1,021,999	1,008,241	969,689
2. RECREATION				
TOTAL FUNDS	492,699	563,316	888,257	512,140
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	13,037	3,000	100,000	27,575

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,869,583	3,362,935	3,657,613	3,005,073
TRAVEL	26,666	30,000	60,000	30,000
CONTRACTUAL SERVICES	2,273,506	2,472,330	2,635,330	2,443,330
COMMODITIES	533,278	593,500	593,500	566,850
CAPITAL OUTLAY - OTHER THAN EQUIP	1,675,656	4,900,000	5,900,000	3,900,000
CAPITAL OUTLAY - EQUIPMENT	477,385	495,093	495,093	205,968
SUBSIDIES, LOANS & GRANTS	403,111	777,038	777,038	777,038
TOTAL EXPENDITURES	8,259,185	12,630,896	14,118,574	10,928,259
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,750,760	3,870,423	3,594,527	3,594,527
FEDERAL FUNDS	67,790	0	0	0
DISTRICT REVENUES	7,311,058	10,655,000	11,160,000	11,160,000
NOTE PROCEEDS - GOSHEN	0	1,700,000	0	0
NOTE PROCEEDS - LAKESHORE	0	0	2,400,000	2,400,000
LESS: EST CASH AVAILABLE	-3,870,423	-3,594,527	-3,035,953	-6,226,268
TOTAL FUNDS	8,259,185	12,630,896	14,118,574	10,928,259

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	86	93	100	88
PART-TIME	12	8	8	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	98	101	108	95

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,259,185	12,630,896	14,118,574	10,928,259
TOTAL FUNDS	8,259,185	12,630,896	14,118,574	10,928,259

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE				
TOTAL FUNDS	4,854,819	7,102,118	7,342,308	5,750,524
2. PARKS & PUBLIC FACILITIES				
TOTAL FUNDS	3,404,366	5,528,778	6,776,266	5,177,735

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,237,144	3,513,633	3,754,977	3,209,952
TRAVEL	24,629	33,000	40,000	33,000
CONTRACTUAL SERVICES	1,470,423	1,650,000	1,650,000	1,625,000
COMMODITIES	75,175	165,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	54,652	70,000	70,000	70,000

TOTAL EXPENDITURES	4,862,023	5,431,633	5,634,977	5,057,952

FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	897,551	924,786	382,227	382,227
AGENCY ASSESSMENTS	4,889,258	4,889,074	5,264,000	5,264,000
LESS: EST CASH AVAILABLE	-924,786	-382,227	-11,250	-588,275

TOTAL FUNDS	4,862,023	5,431,633	5,634,977	5,057,952

SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	66	62
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	64

SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,862,023	5,431,633	5,634,977	5,057,952

TOTAL FUNDS	4,862,023	5,431,633	5,634,977	5,057,952

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Session authorized the Personnel Board to establish and implement a statewide system of personnel administration in Mississippi State government.

1. Classification and Compensation

This program is responsible for maintaining a statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and insure fair treatment of applicants and employees. It also provides an annual recommendation to the Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce. The Personnel Board

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 Board program is charged with 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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,228,599	1,330,859	1,365,650	1,232,437
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,986,528	2,215,803	2,293,385	2,059,210
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	534,080	623,190	655,672	582,728
4. TRAINING TOTAL FUNDS	814,638	964,981	1,012,416	902,824
5. PERSONAL SVC CONTRACT REVIEW BD TOTAL FUNDS	298,178	296,800	307,854	280,753

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	14,888	12,000	12,000	12,000
CONTRACTUAL SERVICES	522,122	482,100	513,485	478,100
COMMODITIES	103,609	46,793	75,000	46,793
CAPITAL OUTLAY - EQUIPMENT	4,756	6,000	6,000	6,000
TOTAL EXPENDITURES	645,375	546,893	606,485	542,893
TO BE FUNDED AS FOLLOWS:				
TRAINING FEES	645,375	546,893	606,485	542,893
TOTAL FUNDS	645,375	546,893	606,485	542,893
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	645,375	546,893	606,485	542,893
TOTAL FUNDS	645,375	546,893	606,485	542,893

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	645,375	546,893	606,485	542,893

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	445,613	673,399	779,618	612,462
TRAVEL	35,641	55,000	65,000	55,000
CONTRACTUAL SERVICES	93,430	102,432	92,432	92,432
COMMODITIES	22,360	22,764	42,764	42,764
CAPITAL OUTLAY - OTHER THAN EQUIP	0	300,000	0	0
CAPITAL OUTLAY - EQUIPMENT	58,701	20,000	75,000	15,000
SUBSIDIES, LOANS & GRANTS	16,000	20	16,020	16,020
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TOTAL EXPENDITURES	671,745	1,173,615	1,070,834	833,678
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	655,773	546,255	908,740	908,740
FEES	562,227	1,536,100	844,050	844,050
LESS: EST CASH AVAILABLE	-546,255	-908,740	-681,956	-919,112
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TOTAL FUNDS	671,745	1,173,615	1,070,834	833,678
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	11	10	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	11	10	8
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	671,745	1,173,615	1,070,834	833,678
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TOTAL FUNDS	671,745	1,173,615	1,070,834	833,678

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	335,871	586,807	535,416	416,838
2. LICENSURE OF FACILITIES TOTAL FUNDS	335,874	586,808	535,418	416,840

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	92,260	92,260
TRAVEL	0	0	19,000	19,000
CONTRACTUAL SERVICES	0	0	44,800	44,800
COMMODITIES	0	0	4,150	4,150
CAPITAL OUTLAY - EQUIPMENT	0	0	7,500	7,500
SUBSIDIES, LOANS & GRANTS	0	0	27,305	27,305
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TOTAL EXPENDITURES	0	0	195,015	195,015
TO BE FUNDED AS FOLLOWS:				
FEES	0	0	186,535	186,535
INVESTIGATIVE FEES	0	0	8,480	8,480
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TOTAL FUNDS	0	0	195,015	195,015
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	0	0	0	3
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	195,015	195,015
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TOTAL FUNDS	0	0	195,015	195,015

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Session established the Physical Therapy Board which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for the purpose of enabling them to safeguard the public health, safety and welfare against unqualified or incompetent practitioners of physical therapy and persons acting as physical therapist assistants, and which are to be liberally construed to accomplish this objective. The Board will have the following general powers and duties: 1) to examine and determine the qualifications and fitness of applicants for licenses to practice physical therapy and licenses to act as physical therapist assistants in this state and prepare or approve and conduct all examinations of applicants for licensure; 2) to issue, renew, deny, suspend or revoke licenses to practice physical therapy and licenses to act as physical therapist assistants in this state or otherwise discipline licensed physical therapists and physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations

AGENCY PAGE 2

adopted by the Board: 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

1. Licensing

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

2. Investigative and Regulatory

This program through the Board is responsible for seeking information about all complaints - alleged or suspected violations by licensees regulated through the Mississippi Practice Act or persons practicing physical therapy or purporting to be physical therapists or physical therapist assistant. The Board is responsible for enforcing the practice of physical therapy rules and regulations through disciplinary actions when licensees or others are not in compliance with the statutory requirements.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	0	0	156,348	156,348
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	0	0	38,667	38,667

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	9,872	10,900	12,200	9,900
CONTRACTUAL SERVICES	56,823	69,635	71,827	69,635
COMMODITIES	3,723	9,300	10,300	9,300
TOTAL EXPENDITURES	70,418	89,835	94,327	88,835
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	105,802	120,133	122,798	122,798
FEES	84,749	92,500	95,000	95,000
LESS: EST CASH AVAILABLE	-120,133	-122,798	-123,471	-128,963
TOTAL FUNDS	70,418	89,835	94,327	88,835
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	70,418	89,835	94,327	88,835
TOTAL FUNDS	70,418	89,835	94,327	88,835

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	56,335	71,868	75,462	71,068

AGENCY PAGE 2

2. INVESTIGATION
TOTAL FUNDS

14,083

17,967

18,865

17,767

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	8,707	11,000	11,000	9,000
CONTRACTUAL SERVICES	56,555	71,000	76,000	71,000
COMMODITIES	1,136	1,500	1,500	1,500

TOTAL EXPENDITURES	66,398	83,500	88,500	81,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	96,904	131,534	138,034	138,034
FEES	101,028	90,000	90,000	90,000
LESS: EST CASH AVAILABLE	-131,534	-138,034	-139,534	-146,534

TOTAL FUNDS	66,398	83,500	88,500	81,500
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	66,398	83,500	88,500	81,500

TOTAL FUNDS	66,398	83,500	88,500	81,500

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in Mississippi. The Board consists of six members who serve without compensation but receive travel and incidental expenses while engaged in official duties. The Board is funded through the receipt of fees derived from the issuance of licenses.

1. Licensure and Regulation

This program is designed to appropriately license and re-license psychologists and to regulate the practice of psychology in the state.

2. Examination

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	33,199	41,750	44,250	40,750
2. EXAMINATION				
TOTAL FUNDS	33,199	41,750	44,250	40,750

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	209,419	300,916	319,552	213,167
TRAVEL	26,133	45,000	33,000	33,000
CONTRACTUAL SERVICES	189,759	242,000	148,615	148,615
COMMODITIES	13,179	14,000	14,000	14,000
CAPITAL OUTLAY - EQUIPMENT	7,639	10,000	10,000	10,000
TOTAL EXPENDITURES	446,129	611,916	525,167	418,782
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	282,680	367,548	255,632	255,632
FEES	530,997	500,000	440,000	440,000
LESS: EST CASH AVAILABLE	-367,548	-255,632	-170,465	-276,850
TOTAL FUNDS	446,129	611,916	525,167	418,782

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	6	6	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	6	6	3
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	446,129	611,916	525,167	418,782
TOTAL FUNDS	446,129	611,916	525,167	418,782

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
I. REGULATION				
TOTAL FUNDS	446,129	611,916	525,167	418,782

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	384,178	404,774	421,210	404,670
TRAVEL	59,689	61,900	61,900	59,900
CONTRACTUAL SERVICES	178,424	179,347	180,497	177,347
COMMODITIES	44,664	45,550	45,550	45,550
CAPITAL OUTLAY - EQUIPMENT	4,473	4,500	18,607	4,500
SUBSIDIES, LOANS & GRANTS	720,000	745,000	745,000	745,000
TOTAL EXPENDITURES	1,391,428	1,441,071	1,472,764	1,436,967
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,045,578	1,329,620	1,143,549	1,143,549
CIVIL PENALTIES	228,410	150,000	150,000	150,000
CONSTRUCTION EDUC FEES	520,400	525,000	525,000	525,000
FEES	926,660	880,000	880,000	880,000
TFR TO BUD CONTINGENCY FD	0	-300,000	0	0
LESS: EST CASH AVAILABLE	-1,329,620	-1,143,549	-1,225,785	-1,261,582
TOTAL FUNDS	1,391,428	1,441,071	1,472,764	1,436,967
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	1,391,428	1,441,071	1,472,764	1,436,967
TOTAL FUNDS	1,391,428	1,441,071	1,472,764	1,436,967

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,391,428	1,441,071	1,472,764	1,436,967

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,744,770	6,028,124	6,452,769	5,936,442
TRAVEL	71,469	75,000	85,000	32,000
CONTRACTUAL SERVICES	2,853,728	2,936,190	2,936,190	2,708,690
COMMODITIES	228,640	300,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	318,025	323,150	73,000	73,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,216,632	9,662,464	9,846,959	9,050,132
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	9,216,632	9,662,464	9,846,959	9,050,132
	-----	-----	-----	-----
TOTAL FUNDS	9,216,632	9,662,464	9,846,959	9,050,132
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	136	144	144	134
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	136	144	144	134
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,216,632	9,662,464	9,846,959	9,050,132
	-----	-----	-----	-----
TOTAL FUNDS	9,216,632	9,662,464	9,846,959	9,050,132

AGENCY DESCRIPTION AND PROGRAMS

Section 25-11-1, Mississippi Code of 1972, established the authority for the Public Employees' Retirement System. The System has a two-fold function, first to provide under Article I of the Retirement Act, Social Security coverage for state and local governmental employees. This necessitates the collection of wage reports and contributions on both the employee and the employer for employees of approximately 1,000 reporting agencies of the state, public schools, counties, municipalities, publicly owned hospitals, libraries, housing authorities and levee districts. Second, to provide under Article III of the Retirement Act, a supplemental retirement with benefits for state and local governmental employees. This necessitates the monthly collection of the employee and employer contributions and quarterly age reports from these same agencies and institutions. This budget also reflects rental collections for offices of the system and excess space rented to other entities, as well as operating expenditures.

AGENCY PAGE 2

1. Public Employees' Retirement System

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT SY				
TOTAL FUNDS	9,216,632	9,662,464	9,846,959	9,050,132

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	807,891	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,825,257	15,331,650	0	0
TOTAL EXPENDITURES	3,633,148	15,331,650	0	0
TO BE FUNDED AS FOLLOWS:				
REPAIR & RENOVATIONS	3,633,148	15,331,650	0	0
TOTAL FUNDS	3,633,148	15,331,650	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,633,148	15,331,650	0	0
TOTAL FUNDS	3,633,148	15,331,650	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Repairs and Renovations

This program provides funding to the PERS Building Fund Account, which relates to the funding of the construction and renovation of the PERS Building located at 429 Mississippi Street.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. REPAIRS & RENOVATIONS				
TOTAL FUNDS	3,633,148	15,331,650	0	0

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	85,472	89,655	89,726	89,816
TRAVEL	3,405	6,000	6,000	3,400
CONTRACTUAL SERVICES	27,647	53,660	53,660	48,660
COMMODITIES	9,083	17,850	18,850	17,850
CAPITAL OUTLAY - EQUIPMENT	6,231	4,000	4,000	2,000
SUBSIDIES, LOANS & GRANTS	317,527	500,000	500,000	500,000
TOTAL EXPENDITURES	449,365	671,165	672,236	661,726
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	449,365	671,165	672,236	661,726
TOTAL FUNDS	449,365	671,165	672,236	661,726
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	449,365	671,165	672,236	661,726
TOTAL FUNDS	449,365	671,165	672,236	661,726

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	449,365	671,165	672,236	661,726

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	95,564	100,322	100,402	100,492
TRAVEL	1,029	5,500	5,500	1,000
CONTRACTUAL SERVICES	26,645	287,600	287,600	260,200
COMMODITIES	1,505	8,000	8,000	8,000
CAPITAL OUTLAY - EQUIPMENT	2,657	4,200	4,200	2,100
SUBSIDIES, LOANS & GRANTS	153,333	285,000	285,000	285,000
TOTAL EXPENDITURES	280,733	690,622	690,702	656,792
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	353,543	614,796	249,174	249,174
FEES	541,986	525,000	525,000	525,000
TFR TO BUD CONTINGENCY FD	0	-200,000	0	0
LESS: EST CASH AVAILABLE	-614,796	-249,174	-83,472	-117,382
TOTAL FUNDS	280,733	690,622	690,702	656,792
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	280,733	690,622	690,702	656,792
TOTAL FUNDS	280,733	690,622	690,702	656,792

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	280,733	690,622	690,702	656,792

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,467	110,151	116,596	116,731
TRAVEL	2,084	6,000	6,000	2,100
CONTRACTUAL SERVICES	31,080	202,100	202,100	163,800
COMMODITIES	907	6,850	6,850	6,850
CAPITAL OUTLAY - EQUIPMENT	2,630	5,000	5,000	2,200
SUBSIDIES, LOANS & GRANTS	232,449	325,000	325,000	325,000
TOTAL EXPENDITURES	371,617	655,101	661,546	616,681
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,629,965	2,497,244	142,143	142,143
FEES	1,339,896	1,300,000	1,300,000	1,300,000
TFR TO BUD CONTINGENCY FD	0	-3,000,000	0	0
TFR TO DPS	-4,101,000	0	0	0
LESS: EST CASH AVAILABLE	-2,497,244	-142,143	-780,597	-825,462
TOTAL FUNDS	371,617	655,101	661,546	616,681

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	371,617	655,101	661,546	616,681
TOTAL FUNDS	371,617	655,101	661,546	616,681

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY TELECOMM TNG				
TOTAL FUNDS	371,617	655,101	661,546	616,681

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	298,197	419,989	419,989	292,985
TRAVEL	3,526	13,500	13,500	6,000
CONTRACTUAL SERVICES	129,953	612,700	507,700	507,700
COMMODITIES	8,565	14,300	14,300	12,000
CAPITAL OUTLAY - EQUIPMENT	8,320	6,700	6,700	3,350
SUBSIDIES, LOANS & GRANTS	1,305,641	1,678,500	1,678,500	1,678,500
TOTAL EXPENDITURES	1,754,202	2,745,689	2,640,689	2,500,535
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,849,101	3,286,965	541,276	541,276
FEES	2,176,066	2,100,000	2,100,000	2,100,000
TFR TO BUD CONTINGENCY FD	0	-2,100,000	0	0
TFR TO DPS-HIGHWAY PATROL	-3,984,000	0	0	0
LESS: EST CASH AVAILABLE	-3,286,965	-541,276	-587	-140,741
TOTAL FUNDS	1,754,202	2,745,689	2,640,689	2,500,535

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	9	9	6
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	8	9	9	6
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,754,202	2,745,689	2,640,689	2,500,535
TOTAL FUNDS	1,754,202	2,745,689	2,640,689	2,500,535

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 and twelve part-time academies. Law Enforcement Officers attend an intensive, on-campus curriculum, which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,754,202	2,745,689	2,640,689	2,500,535

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,602,796	6,258,086	6,349,992	5,871,100
TRAVEL	663,057	690,600	690,600	690,600
CONTRACTUAL SERVICES	1,613,375	1,787,207	1,787,207	1,787,207
COMMODITIES	428,317	375,110	415,110	415,110
CAPITAL OUTLAY - EQUIPMENT	562,807	771,416	771,416	771,416
SUBSIDIES, LOANS & GRANTS	120,000	15,000	15,000	15,000
TOTAL EXPENDITURES	8,990,352	9,897,419	10,029,325	9,550,433
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,550,242	1,550,242	1,550,242	1,550,242
REGULATORY FEES	8,990,352	9,897,419	10,029,325	10,029,325
LESS: EST CASH AVAILABLE	-1,550,242	-1,550,242	-1,550,242	-2,029,134
TOTAL FUNDS	8,990,352	9,897,419	10,029,325	9,550,433

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,990,352	9,897,419	10,029,325	9,550,433
TOTAL FUNDS	8,990,352	9,897,419	10,029,325	9,550,433

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR CARRIER REGULATION				
TOTAL FUNDS	4,240,651	4,560,185	4,638,810	4,432,954
2. UTILITY INVESTIGATION				
TOTAL FUNDS	2,109,028	2,255,853	2,264,499	2,147,754
3. SUPPORT SERVICES				
TOTAL FUNDS	2,640,673	3,081,381	3,126,016	2,969,725

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	129,000	129,000
COMMODITIES	0	0	40,000	40,000

TOTAL EXPENDITURES	0	0	169,000	169,000
TO BE FUNDED AS FOLLOWS:				
Fees	0	0	169,000	169,000

TOTAL FUNDS	0	0	169,000	169,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	169,000	169,000

TOTAL FUNDS	0	0	169,000	169,000

AGENCY DESCRIPTION AND PROGRAMS

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

1. Telephone "NO CALL"

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

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. TELEPHONE "NO CALL"				
TOTAL FUNDS	0	0	169,000	169,000

EXPENDITURE BY OBJECT -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,562,376	1,715,458	1,772,529	1,602,939
TRAVEL	61,589	85,000	85,000	85,000
CONTRACTUAL SERVICES	145,651	251,730	251,730	251,730
COMMODITIES	8,671	26,000	26,000	26,000
CAPITAL OUTLAY - EQUIPMENT	1,030	10,000	10,000	10,000
TOTAL EXPENDITURES	1,779,317	2,088,188	2,145,259	1,975,669
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	281,481	495,526	407,338	407,338
REGULATORY FEES	1,993,362	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-495,526	-407,338	-262,079	-431,669
TOTAL FUNDS	1,779,317	2,088,188	2,145,259	1,975,669
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	30	30	27
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,779,317	2,088,188	2,145,259	1,975,669
TOTAL FUNDS	1,779,317	2,088,188	2,145,259	1,975,669

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. UTILITY REGULATION				
TOTAL FUNDS	1,779,317	2,088,188	2,145,259	1,975,669

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	490,882	539,384	576,343	540,307
TRAVEL	49,047	52,500	55,000	45,000
CONTRACTUAL SERVICES	240,531	275,000	296,448	269,500
COMMODITIES	35,044	31,900	40,650	31,900
CAPITAL OUTLAY - EQUIPMENT	7,789	7,800	41,900	7,800
SUBSIDIES, LOANS & GRANTS	4,997	7,500	7,500	7,500
TOTAL EXPENDITURES	828,290	914,084	1,017,841	902,007
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	249,947	235,490	481,406	481,406
HOME INSPECTOR BOARD FEES	13,600	25,000	15,000	15,000
REAL ESTATE COMM FEES	769,796	1,100,000	800,000	800,000
REIMB FM LAND INSPECTIONS	1,465	5,000	5,000	5,000
REIMBURSEMENT FROM MAB	28,972	30,000	30,000	30,000
LESS: EST CASH AVAILABLE	-235,490	-481,406	-313,565	-429,399
TOTAL FUNDS	828,290	914,084	1,017,841	902,007

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	828,290	914,084	1,017,841	902,007
TOTAL FUNDS	828,290	914,084	1,017,841	902,007

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MS REAL ESTATE COMMISSION				
TOTAL FUNDS	768,306	844,084	947,841	837,937
2. HOME INSPECTOR REGULATORY BD				
TOTAL FUNDS	59,984	70,000	70,000	64,070

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	161,237	186,612	191,045	187,128
TRAVEL	15,598	30,000	30,000	20,000
CONTRACTUAL SERVICES	67,772	113,912	113,912	110,912
COMMODITIES	9,911	13,800	19,800	13,800
CAPITAL OUTLAY - EQUIPMENT	3,487	3,500	8,500	3,500
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TOTAL EXPENDITURES	258,005	347,824	363,257	335,340
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	374,595	388,063	240,239	240,239
FEES	271,473	300,000	275,000	275,000
TFR TO BUD CONTINGENCY FD	0	-100,000	0	0
LESS: EST CASH AVAILABLE	-388,063	-240,239	-151,982	-179,899
-----	-----	-----	-----	-----
TOTAL FUNDS	258,005	347,824	363,257	335,340

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	0	0	0	0
SPECIAL FUNDS	258,005	347,824	363,257	335,340
-----	-----	-----	-----	-----
TOTAL FUNDS	258,005	347,824	363,257	335,340

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. EXAM, LICENSURE & REGULATION	\$	\$	\$	\$
TOTAL FUNDS	258,005	347,824	363,257	335,340

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,460,972	13,412,336	13,603,769	10,409,775
TRAVEL	100,340	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,613,464	9,051,964	9,051,964	9,051,964
COMMODITIES	279,252	523,390	523,390	523,390
CAPITAL OUTLAY - EQUIPMENT	66,739	1,000,000	1,000,000	1,000,000
SUBSIDIES, LOANS & GRANTS	7,600,409	10,788,445	10,788,445	10,788,445
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TOTAL EXPENDITURES	22,121,176	35,001,135	35,192,568	31,998,574
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	21,775,008	34,501,135	34,692,568	31,498,574
MEDICAID REIMBURSEMENT	346,168	500,000	500,000	500,000
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TOTAL FUNDS	22,121,176	35,001,135	35,192,568	31,998,574

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	295	295	295	232
PART-TIME	20	20	20	6

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	38	38	38	38
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	353	353	353	276

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,121,176	35,001,135	35,192,568	31,998,574
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TOTAL FUNDS	22,121,176	35,001,135	35,192,568	31,998,574

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	22,121,176	35,001,135	35,192,568	31,998,574

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1: ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,534	65,575	70,472	38,929
TRAVEL	5,699	20,000	20,000	20,000
CONTRACTUAL SERVICES	77,976	100,000	100,000	100,000
COMMODITIES	10,418	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	11,297	10,000	15,000	10,000
SUBSIDIES, LOANS & GRANTS	2,791,306	8,625,902	10,220,902	10,220,902
TOTAL EXPENDITURES	2,978,230	8,834,477	10,439,374	10,402,831
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,974,342	6,140,075	5,588,695	5,588,695
MEDICAID WAIVER	1,203,283	5,783,097	7,283,097	7,283,097
SCHI TRUST FUND	1,940,680	2,500,000	2,700,000	2,663,457
LESS: EST CASH AVAILABLE	-6,140,075	-5,588,695	-5,132,418	-5,132,418
TOTAL FUNDS	2,978,230	8,834,477	10,439,374	10,402,831

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

1	2	2	2
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,978,230	8,834,477	10,439,374	10,402,831
TOTAL FUNDS	2,978,230	8,834,477	10,439,374	10,402,831

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. SPINAL CORD/HEAD INJURY PRG				
TOTAL FUNDS	2,978,230	8,834,477	10,439,374	10,402,831

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,220,397	1,560,572	1,565,216	1,252,104
TRAVEL	61,456	62,000	75,000	32,000
CONTRACTUAL SERVICES	484,912	510,000	510,000	490,000
COMMODITIES	44,948	53,000	53,000	43,000
CAPITAL OUTLAY - EQUIPMENT	33,462	35,000	35,000	18,618
TOTAL EXPENDITURES	1,845,175	2,220,572	2,238,216	1,835,722
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	1,845,175	2,220,572	2,238,216	1,835,722
TOTAL FUNDS	1,845,175	2,220,572	2,238,216	1,835,722

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	27	26	26	22
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	27	26	26	22
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,845,175	2,220,572	2,238,216	1,835,722
TOTAL FUNDS	1,845,175	2,220,572	2,238,216	1,835,722

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,845,175	2,220,572	2,238,216	1,835,722

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,500,020	4,829,409	4,829,409	4,813,957
TRAVEL	74,346	75,000	70,000	60,000
CONTRACTUAL SERVICES	3,382,501	3,509,926	3,227,427	3,227,427
COMMODITIES	552,317	494,660	580,730	580,730
CAPITAL OUTLAY - EQUIPMENT	99,991	100,000	100,000	25,000
SUBSIDIES, LOANS & GRANTS	1,072,652	1,200,191	1,150,000	1,150,000
TOTAL EXPENDITURES	9,681,827	10,209,186	9,957,566	9,857,114
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,927,857	1,182,152	992,040	992,040
FEDERAL FUNDS	0	50,191	0	0
LAND RECORDS MAINTENANCE	686,390	650,000	650,000	650,000
PUBLIC TRUST TIDELANDS	6,470,207	6,100,000	6,100,000	6,100,000
SECRETARY OF STATE FEES	12,738,291	13,000,000	13,000,000	13,000,000
SECURITIES ACT ENFORCE	505,707	2,800,000	200,000	200,000
TFR TO BUD CONT HB 1667	0	-2,600,000	0	0
TFR TO BUD CONT SB 2327	-900,000	0	0	0
TFR TO GENERAL FUND	-5,007,731	-4,582,095	-4,819,524	-4,819,524
TFR TO MARINE RESOURCES	-5,556,742	-5,399,022	-5,403,022	-5,403,022
LESS: EST CASH AVAILABLE	-1,182,152	-992,040	-761,928	-862,380
TOTAL FUNDS	9,681,827	10,209,186	9,957,566	9,857,114
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	73	73	73
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	19
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	90	92	92	92
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,681,827	10,209,186	9,957,566	9,857,114
TOTAL FUNDS	9,681,827	10,209,186	9,957,566	9,857,114

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,320,567	3,718,262	3,547,262	3,515,835
2. ELECTIONS				
TOTAL FUNDS	692,410	1,555,277	1,300,277	1,287,910
3. PUBLICATIONS				
TOTAL FUNDS	536,368	696,348	884,919	863,404

AGENCY PAGE 3

4. PUBLIC LANDS				
TOTAL FUNDS	2,109,381	1,894,936	1,880,745	1,862,709
5. SUPPORT SERVICES				
TOTAL FUNDS	3,023,101	2,344,363	2,344,363	2,327,256

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	100,384	164,693	164,693	110,662
TRAVEL	8,817	15,000	15,000	10,500
CONTRACTUAL SERVICES	56,314	95,360	109,014	95,360
COMMODITIES	13,712	13,674	19,800	13,674
CAPITAL OUTLAY - EQUIPMENT	12,233	0	5,000	0
TOTAL EXPENDITURES	191,460	288,727	313,507	230,196
TO BE FUNDED AS FOLLOWS:				
FEES	191,460	288,727	313,507	313,507
LESS: EST CASH AVAILABLE	0	0	0	-83,311
TOTAL FUNDS	191,460	288,727	313,507	230,196
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	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	3	5	5	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	191,460	288,727	313,507	230,196
TOTAL FUNDS	191,460	288,727	313,507	230,196

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	191,460	288,727	313,507	230,196

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,235,807	2,676,267	2,896,746	2,607,723
TRAVEL	33,076	45,725	60,793	45,725
CONTRACTUAL SERVICES	458,349	452,633	433,595	433,595
COMMODITIES	338,313	400,623	447,415	400,623
CAPITAL OUTLAY - OTHER THAN EQUIP	35,712	20,000	19,000	19,000
CAPITAL OUTLAY - EQUIPMENT	51,783	170,337	320,951	170,337
SUBSIDIES, LOANS & GRANTS	36,744	43,100	43,100	43,100
TOTAL EXPENDITURES	3,189,784	3,808,685	4,221,600	3,720,103
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,170,172	2,010,454	1,677,298	1,677,298
FEDERAL FUNDS	125,943	0	0	0
FIRE TAX COLLECTIONS	2,969,090	2,512,445	2,512,445	2,512,445
SCHOOL COURSE REVENUE	935,033	963,084	963,084	963,084
LESS: EST CASH AVAILABLE	-2,010,454	-1,677,298	-931,227	-1,432,724
TOTAL FUNDS	3,189,784	3,808,685	4,221,600	3,720,103
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	55	58	55
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	55	58	55
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,189,784	3,808,685	4,221,600	3,720,103
TOTAL FUNDS	3,189,784	3,808,685	4,221,600	3,720,103

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	3,189,784	3,808,685	4,221,600	3,720,103

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,523	114,398	114,398	114,398
TRAVEL	14,525	17,500	17,500	17,500
CONTRACTUAL SERVICES	113,490	127,588	214,088	127,588
COMMODITIES	13,963	10,600	13,000	10,600
CAPITAL OUTLAY - EQUIPMENT	0	6,900	5,400	5,400
TOTAL EXPENDITURES	231,501	276,986	364,386	275,486
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	235,337	385,854	80,368	80,368
FEES	376,826	320,000	320,000	320,000
INTEREST INCOME	4,427	1,500	1,500	1,500
PRIOR YEAR REFUNDS	765	0	0	0
TFR TO BUD CONTINGENCY FD	0	-350,000	0	0
LESS: EST CASH AVAILABLE	-385,854	-80,368	-37,482	-126,382
TOTAL FUNDS	231,501	276,986	364,386	275,486
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	231,501	276,986	364,386	275,486
TOTAL FUNDS	231,501	276,986	364,386	275,486

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	231,501	276,986	364,386	275,486

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,152	53,268	53,268	53,268
TRAVEL	7,799	10,318	10,318	10,318
CONTRACTUAL SERVICES	29,429	31,350	31,350	31,350
COMMODITIES	1,422	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	1,565	3,800	3,900	1,300
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
TOTAL EXPENDITURES	85,367	118,486	118,586	115,986
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	48,277	63,040	51,554	51,554
COURT REPORTER FEES	6,000	6,000	6,000	6,000
EDUCATION FEES	93,037	100,000	100,000	100,000
INTEREST INCOME	975	1,000	1,000	1,000
REFUNDS	118	0	0	0
LESS: EST CASH AVAILABLE	-63,040	-51,554	-39,968	-42,568
TOTAL FUNDS	85,367	118,486	118,586	115,986

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	85,367	118,486	118,586	115,986
TOTAL FUNDS	85,367	118,486	118,586	115,986

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	85,367	118,486	118,586	115,986

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	570,495	681,515	686,515	652,723
TRAVEL	37,757	43,615	46,000	43,615
CONTRACTUAL SERVICES	160,893	200,000	400,000	236,744
COMMODITIES	54,982	167,000	167,000	167,000
CAPITAL OUTLAY - OTHER THAN EQUIP	712,455	1,325,000	1,228,000	1,228,000
CAPITAL OUTLAY - EQUIPMENT	175,442	510,300	470,150	424,150
SUBSIDIES, LOANS & GRANTS	200,000	210,000	40,000	40,000
TOTAL EXPENDITURES	1,912,024	3,137,430	3,037,665	2,792,232
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,534,052	4,154,894	2,922,427	2,922,427
FEDERAL FUNDS	0	90,563	30,000	30,000
HB 179 AS AMENDED	1,394,699	1,500,000	1,500,000	1,500,000
INTEREST INCOME	104,844	200,000	200,000	200,000
OTHER FUNDS	33,323	114,400	133,400	133,400
LESS: EST CASH AVAILABLE	-4,154,894	-2,922,427	-1,748,162	-1,993,595
TOTAL FUNDS	1,912,024	3,137,430	3,037,665	2,792,232
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	1,912,024	3,137,430	3,037,665	2,792,232
TOTAL FUNDS	1,912,024	3,137,430	3,037,665	2,792,232

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

AGENCY PAGE 2

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

1. Flood Control Projects

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	772,418	1,717,318	1,844,225	1,717,495
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	292,357	437,476	500,382	454,357
3. WATER RELATED RESOURCES				
TOTAL FUNDS	831,485	944,562	660,536	588,584
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	15,764	38,074	32,522	31,796

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,525	56,941	59,493	43,359
TRAVEL	1,729	3,600	3,600	3,600
CONTRACTUAL SERVICES	46,367	54,000	74,925	58,070
COMMODITIES	1,232	2,400	2,700	2,400
CAPITAL OUTLAY - EQUIPMENT	2,316	0	1,500	0
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TOTAL EXPENDITURES	93,169	116,941	142,218	107,429
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,224,490	6,387,033	1,520,092	1,520,092
INT - HC EXPENDABLE FUND	567,843	250,000	250,000	250,000
TFR - HC TRUST FUND	149,605,074	102,000,000	102,000,000	102,000,000
LESS: APPROP FOR HC PRGS	-178,917,205	-107,000,000	-103,000,000	-103,000,000
LESS: EST CASH AVAILABLE	-6,387,033	-1,520,092	-627,874	-662,663
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TOTAL FUNDS	93,169	116,941	142,218	107,429
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
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TOTAL PERMANENT AND TIME LIMITED	2	2	2	1
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	93,169	116,941	142,218	107,429
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TOTAL FUNDS	93,169	116,941	142,218	107,429

AGENCY DESCRIPTION AND PROGRAMS

House Bill 519 of the 1999 Regular Session established the Health Care Trust Fund for the deposit of the funds received by the State of Mississippi as a result of the tobacco settlement. The trust fund began with \$280 million in it on July 1, 1999, and all tobacco settlement installment payments received each year will be deposited into the trust fund.

AGENCY PAGE 2

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 by appropriation of the Legislature exclusively for health care purposes.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

1. BOARD	\$	\$	\$	\$
TOTAL FUNDS	93,169	116,941	142,218	107,429

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	87,000	87,000	125,000	87,000
TOTAL EXPENDITURES	87,000	87,000	125,000	87,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	38,781,998	39,364,900	39,898,547	39,898,547
DONATIONS	6,347	6,000	6,000	6,000
INTEREST INCOME	1,746,750	1,700,000	1,500,000	1,500,000
OIL & GAS ROYALTIES	502,155	500,000	500,000	500,000
OIL & GAS SEVERANCE TAXES	303	300	300	300
TFR TO EDUCATION DEPT	-1,585,653	-1,585,653	-1,585,653	-1,585,653
LESS: EST CASH AVAILABLE	-39,364,900	-39,898,547	-40,194,194	-40,232,194
TOTAL FUNDS	87,000	87,000	125,000	87,000

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	87,000	87,000	125,000	87,000
TOTAL FUNDS	87,000	87,000	125,000	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	87,000	87,000	125,000	87,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	83,991	91,650	91,650	91,431
TRAVEL	13,429	17,000	17,000	14,500
CONTRACTUAL SERVICES	96,749	171,364	215,094	175,639
COMMODITIES	13,718	13,995	19,265	13,995
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	500
SUBSIDIES, LOANS & GRANTS	30,000	49,000	0	0
TOTAL EXPENDITURES	237,887	347,009	347,009	296,065
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	72,358	9,471	12,462	12,462
ADMINISTRATIVE FEES	175,000	350,000	350,000	350,000
LESS: EST CASH AVAILABLE	-9,471	-12,462	-15,453	-66,397
TOTAL FUNDS	237,887	347,009	347,009	296,065
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	237,887	347,009	347,009	296,065
TOTAL FUNDS	237,887	347,009	347,009	296,065

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 tuition, fees, books, room and board, etc.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	237,887	347,009	347,009	296,065

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	239,665	258,400	258,400	217,125
TRAVEL	20,235	20,000	20,000	17,000
CONTRACTUAL SERVICES	1,164,022	1,227,675	1,337,175	1,224,325
COMMODITIES	28,267	31,855	34,385	31,855
CAPITAL OUTLAY - EQUIPMENT	3,599	4,000	4,000	500
TOTAL EXPENDITURES	1,455,788	1,541,930	1,653,960	1,490,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	256,550	62,832	20,902	20,902
TFR FROM MPACT TRUST FD	1,262,070	1,500,000	1,650,000	1,650,000
LESS: EST CASH AVAILABLE	-62,832	-20,902	-16,942	-180,097
TOTAL FUNDS	1,455,788	1,541,930	1,653,960	1,490,805

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,455,788	1,541,930	1,653,960	1,490,805
TOTAL FUNDS	1,455,788	1,541,930	1,653,960	1,490,805

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,455,788	1,541,930	1,653,960	1,490,805

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	3,163,259	7,000,000	8,500,000	8,500,000
TOTAL EXPENDITURES	3,163,259	7,000,000	8,500,000	8,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	90,769,050	104,842,959	122,992,959	122,992,959
ADMINISTRATIVE FEES	594,118	650,000	700,000	700,000
CONTRACT PAYMENTS	21,320,317	23,500,000	25,000,000	25,000,000
INVESTMENT EARNINGS	-3,415,197	2,500,000	3,500,000	3,500,000
TFR TO MPACT ADMIN FD	-1,262,070	-1,500,000	-1,650,000	-1,650,000
LESS: EST CASH AVAILABLE	-104,842,959	-122,992,959	-142,042,959	-142,042,959
TOTAL FUNDS	3,163,259	7,000,000	8,500,000	8,500,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,163,259	7,000,000	8,500,000	8,500,000
TOTAL FUNDS	3,163,259	7,000,000	8,500,000	8,500,000

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. TRUST FUND				
TOTAL FUNDS	3,163,259	7,000,000	8,500,000	8,500,000

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	564,364	693,795	693,795	621,877
TRAVEL	16,897	25,970	27,970	20,500
CONTRACTUAL SERVICES	243,049	327,930	358,404	327,930
COMMODITIES	34,494	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	18,447	34,500	34,500	17,250
SUBSIDIES, LOANS & GRANTS	18,143,998	30,731,760	30,731,760	29,731,760
TOTAL EXPENDITURES	19,021,249	31,861,355	31,893,829	30,766,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,738,149	17,730,972	11,610,335	11,610,335
INTEREST ON INVESTMENTS	223,903	418,350	380,000	380,000
INTEREST ON VHPB LOANS	7,337,111	7,400,000	7,500,000	7,500,000
LATE FEES & NSF CHECK	60,073	56,600	65,000	65,000
LOANS REPAID BY THE VA	365,257	360,000	370,000	370,000
LOANS REPAID TO VHPB	14,981,073	14,466,525	15,055,350	15,055,350
OTHER FUNDS	123,476	170,000	170,000	170,000
PRIOR YR CANCELED WARRANT	1,334	22,000	5,000	5,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	2,874,602	2,800,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-17,730,972	-11,610,335	-6,309,099	-7,436,211
TOTAL FUNDS	19,021,249	31,861,355	31,893,829	30,766,717
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	16	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	16	15
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,021,249	31,861,355	31,893,829	30,766,717
TOTAL FUNDS	19,021,249	31,861,355	31,893,829	30,766,717

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 -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	19,021,249	31,861,355	31,893,829	30,766,717

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	307,500	311,390	336,390	268,667
TRAVEL	482	5,000	5,000	4,000
CONTRACTUAL SERVICES	502,044	600,000	600,000	600,000
COMMODITIES	182,463	350,000	350,000	350,000
CAPITAL OUTLAY - EQUIPMENT	20,995	43,500	41,800	41,800
SUBSIDIES, LOANS & GRANTS	650	3,000	3,000	3,000
TOTAL EXPENDITURES	1,014,134	1,312,890	1,336,190	1,267,467
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	74,407	53,977	271,087	271,087
AMUSEMENT TAXES	180,611	250,000	200,000	200,000
CONCESSION	282,213	600,000	400,000	400,000
PARKING REVENUE	355,645	500,000	400,000	400,000
RENTAL OF PROPERTY	175,235	180,000	180,000	180,000
LESS: EST CASH AVAILABLE	-53,977	-271,087	-114,897	-183,620
TOTAL FUNDS	1,014,134	1,312,890	1,336,190	1,267,467

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	9	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	9	9	9	8
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,014,134	1,312,890	1,336,190	1,267,467
TOTAL FUNDS	1,014,134	1,312,890	1,336,190	1,267,467

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1967 of the 1960 Regular Session established the Mississippi Veterans Memorial Stadium Commission. The Commission is charged with the operation of the stadium, which has a seating capacity of 62,512. The objective of the Stadium Commission is to maintain an up-to-date stadium facility and to schedule worthwhile events for the people of Mississippi. Funds for this budget are derived from revenues collected on stadium activities.

AGENCY PAGE 2

1. Hosting Events

This program includes scheduling, preparation of grounds, arranging security and other personnel, hosting events, and collecting fees when due.

SUMMARY BY PROGRAM -----	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. HOSTING EVENTS				
TOTAL FUNDS	1,014,134	1,312,890	1,336,190	1,267,467

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,913	2,600	2,700	2,600
TRAVEL	6,930	11,700	12,300	9,000
CONTRACTUAL SERVICES	82,672	83,840	99,935	83,840
COMMODITIES	1,566	1,600	2,000	1,600
TOTAL EXPENDITURES	93,081	99,740	116,935	97,040
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	116,176	96,010	69,270	69,270
FEES	72,915	73,000	73,000	73,000
LESS: EST CASH AVAILABLE	-96,010	-69,270	-25,335	-45,230
TOTAL FUNDS	93,081	99,740	116,935	97,040
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	93,081	99,740	116,935	97,040
TOTAL FUNDS	93,081	99,740	116,935	97,040

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	93,081	99,740	116,935	97,040

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,456,316	3,781,930	3,941,513	3,780,909
TRAVEL	114,560	165,000	165,000	125,000
CONTRACTUAL SERVICES	634,570	985,620	1,049,317	938,320
COMMODITIES	52,864	78,300	78,200	78,200
CAPITAL OUTLAY - OTHER THAN EQUIP	0	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	86,849	69,250	74,625	48,000
SUBSIDIES, LOANS & GRANTS	350,000	355,000	355,000	355,000
TOTAL EXPENDITURES	4,695,159	5,440,100	5,668,655	5,330,429
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	384,883	922,768	432,668	432,668
ADMINISTRATION FEES	5,114,939	4,900,000	5,200,000	5,200,000
COPY FEES & OTHER FUNDS	49,671	50,000	50,000	50,000
INTEREST INCOME	68,434	100,000	100,000	100,000
TFR TO BUD CONTINGENCY FD	0	-100,000	0	0
LESS: EST CASH AVAILABLE	-922,768	-432,668	-114,013	-452,239
TOTAL FUNDS	4,695,159	5,440,100	5,668,655	5,330,429
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	75	75	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	75	75	72
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,695,159	5,440,100	5,668,655	5,330,429
TOTAL FUNDS	4,695,159	5,440,100	5,668,655	5,330,429

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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,249,102	4,901,711	5,105,607	4,804,813
2. SELF-INSURANCE				
TOTAL FUNDS	261,955	308,832	322,698	302,684
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	184,102	229,557	240,350	222,932

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	412,419	567,268	570,000	369,424
TRAVEL	18,042	20,000	20,000	20,000
CONTRACTUAL SERVICES	271,019	677,800	848,800	672,600
COMMODITIES	21,758	41,300	53,200	41,300
CAPITAL OUTLAY - OTHER THAN EQUIP	365,897	3,000,000	3,000,000	3,000,000
CAPITAL OUTLAY - EQUIPMENT	320,000	3,039,000	3,040,000	1,519,000
SUBSIDIES, LOANS & GRANTS	280,800	500,000	500,000	500,000
TOTAL EXPENDITURES	1,689,935	7,845,368	8,032,000	6,122,324
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,725,376	4,320,146	1,924,778	1,924,778
ACCOUNTS RECEIVABLES	116,912	200,000	300,000	300,000
FEDERAL FUNDS	302,595	2,500,000	2,500,000	2,500,000
INTEREST INCOME	170,362	150,000	200,000	200,000
RENTAL FEES	734,799	1,500,000	1,857,222	1,857,222
USER FEES	960,037	1,100,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-4,320,146	-1,924,778	-250,000	-2,159,676
TOTAL FUNDS	1,689,935	7,845,368	8,032,000	6,122,324

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,689,935	7,845,368	8,032,000	6,122,324
TOTAL FUNDS	1,689,935	7,845,368	8,032,000	6,122,324

AGENCY DESCRIPTION AND PROGRAMS

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

Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,351,948	5,884,026	6,024,000	4,591,743
2. INDUST DEV & MARKETING				
TOTAL FUNDS	337,987	1,961,342	2,008,000	1,530,581

PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF
STATE AID ROAD CONST. OFFICE OF
REVENUE & EXPENDITURE PROGRAM (FIO)

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	121,843,855	131,499,626	134,440,996	128,489,188
TRAVEL	2,280,491	2,969,950	2,881,466	2,280,491
CONTRACTUAL SERVICES	87,469,060	106,552,842	106,781,996	96,220,786
COMMODITIES	24,921,066	30,221,488	29,158,531	24,146,239
CAPITAL OUTLAY - OTHER THAN EQUIP	524,762,608	640,637,856	513,093,986	513,093,986
CAPITAL OUTLAY - EQUIPMENT	14,815,069	13,500,000	13,500,000	8,541,315
SUBSIDIES, LOANS & GRANTS	85,457,937	83,793,355	91,088,100	91,088,100
TOTAL EXPENDITURES	861,550,086	1,009,175,117	890,945,075	863,860,105
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	296,535,074	248,429,923	70,603,229	70,603,229
FEDERAL FUNDS	417,635,565	475,948,423	424,500,000	424,500,000
STATE FUEL TAX	261,779,655	285,000,000	250,000,000	250,000,000
STATE TAXES & OTHER FUNDS	81,873,868	68,400,000	96,600,000	96,600,000
TFR TO BUD CONTINGENCY FD	0	-50,000,000	0	0
TRUCK & BUS TAX/FEES	52,155,847	52,000,000	54,000,000	54,000,000
LESS: EST CASH AVAILABLE	-248,429,923	-70,603,229	-4,758,154	-31,843,124
TOTAL FUNDS	861,550,086	1,009,175,117	890,945,075	863,860,105
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,406	3,406	3,406	3,300
PART-TIME	19	19	19	16
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	3,316
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	861,550,086	1,009,175,117	890,945,075	863,860,105
TOTAL FUNDS	861,550,086	1,009,175,117	890,945,075	863,860,105

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 accomplish 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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
-----	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	146,351,441	149,935,424	152,041,865	139,121,506
2. CONSTRUCTION				
TOTAL FUNDS	613,065,257	759,343,937	627,318,090	622,432,662
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	58,288,992	48,057,868	49,318,066	41,256,705
4. BONDED DEBT SERVICE				
TOTAL FUNDS	26,555,199	27,881,275	27,500,000	27,500,000
5. LAW ENFORCEMENT				
TOTAL FUNDS	7,567,775	9,107,469	9,390,926	8,522,373
6. AERONAUTICS & RAILS				
TOTAL FUNDS	9,721,422	14,849,144	25,376,128	25,026,859

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,210,755	2,301,570	2,501,005	2,307,112
TRAVEL	43,410	34,982	44,000	28,314
CONTRACTUAL SERVICES	225,832	286,069	226,000	206,780
COMMODITIES	43,959	60,500	44,000	40,700
CAPITAL OUTLAY - EQUIPMENT	0	88,007	129,318	88,007
SUBSIDIES, LOANS & GRANTS	118,252,635	175,000,000	156,000,000	116,000,000

TOTAL EXPENDITURES	120,776,591	177,771,128	158,944,323	118,670,913
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	77,981,461	87,855,496	81,925,809	81,925,809
STATE APPROPRIATIONS	18,967,755	0	20,000,000	0
ADMINISTRATIVE	2,390,906	2,771,128	2,944,323	2,944,323
BUDGET CONTINGENCY FUNDS	241,921	0	0	0
FEDERAL FUNDS	32,144,314	92,000,000	38,000,000	38,000,000
LOCAL SYSTEM BRIDGE PRG	19,610,575	20,050,000	20,000,000	0
STATE AID CONSTRUCTION	57,295,155	57,020,313	57,020,313	57,020,313
LESS: EST CASH AVAILABLE	-87,855,496	-81,925,809	-60,946,122	-61,219,532

TOTAL FUNDS	120,776,591	177,771,128	158,944,323	118,670,913
GEN FUND LAPSE	790,324	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	44	42	47	41
PART-TIME	0	0	0	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	44	42	47	43
SUMMARY OF FUNDING				

GENERAL FUNDS	18,967,755	0	20,000,000	0
SPECIAL FUNDS	101,808,836	177,771,128	138,944,323	118,670,913

TOTAL FUNDS	120,776,591	177,771,128	158,944,323	118,670,913

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 deficient bridges on the local systems in the eighty-two counties.

SUMMARY BY PROGRAM	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	2,523,956	2,771,128	2,944,323	2,670,913
2. CONSTRUCTION TOTAL FUNDS	81,377,852	155,000,000	106,000,000	106,000,000
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	36,874,783	20,000,000	50,000,000	10,000,000

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2004 Legislature authorize up to \$20 million in bonds for the support for the Local System Bridge Replacement and Rehabilitation Program in Fiscal Year 2005.

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2003	Estimated FY Ending 6-30-2004	Estimated For FY Ending 6-30-2005	Increase (+) or Decrease (-) 2005 vs 2004
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	48,856,901	63,000,000	68,000,000	(+) 5,000,000
Fed Aid Projects	32,520,951	92,000,000	38,000,000	(-) 54,000,000
Local System Bridge Program	17,907,028	20,000,000	30,000,000	(+) 10,000,000
General Funds	18,967,755	0	20,000,000	(+) 20,000,000
Administrative	<u>2,523,956</u>	<u>2,771,128</u>	<u>2,944,323</u>	(+) <u>173,195</u>
TOTAL EXPENDITURES	120,776,591 =====	177,771,128 =====	158,944,323 =====	(-) 18,826,805 =====
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	51,792,511	51,455,731	51,455,731	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	2,012,054	2,064,582	2,064,582	0
Local System Bridge Program	19,610,575	20,050,000	20,000,000	(-) 50,000
Tfr from Budget Contingency Fd	241,921	0	0	0
Refunds and Miscellaneous Revenue	490,590	500,000	500,000	0
General Funds	18,967,755	0	20,000,000	(+) 20,000,000
Administrative	<u>2,390,906</u>	<u>2,771,128</u>	<u>2,944,323</u>	(+) <u>173,195</u>
Total State Revenue	98,506,312	79,841,441	99,964,636	(+) 20,123,195
<u>Federal Funds (Allocations)Reimb.</u>				
STP Federal Funds	7,521,297	12,000,000	11,000,000	(-) 1,000,000
Appalachian Access	2,205,530	1,000,000	1,000,000	0
Bridge Replacement	11,332,600	16,000,000	13,000,000	(-) 3,000,000
Priority Projects and Other	11,084,887	28,000,000	13,000,000	(-) 15,000,000
Debt Service Loan	<u>0</u>	<u>35,000,000</u>	<u>0</u>	(-) <u>35,000,000</u>
Total Federal Funds	<u>32,144,314</u>	<u>92,000,000</u>	<u>38,000,000</u>	(-) <u>54,000,000</u>
TOTAL REVENUE	130,650,626	171,841,441	137,964,636	(-) 33,876,805
Beginning Funds Balance	77,981,461	87,855,496	81,925,809	(-) 5,929,687
Ending Funds Balance	(-) <u>87,855,496</u>	(-) <u>81,925,809</u>	(-) <u>60,946,122</u>	(+) <u>20,979,687</u>
TOTAL AVAILABLE	120,776,591 =====	177,771,128 =====	158,944,323 =====	(-) 18,826,805 =====

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 2003 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for Fiscal Year 2003 and estimated amounts for Fiscal Years 2004 and 2005, based on anticipated contract awards for Fiscal Years 2004 and 2005.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - EDUC ENHAN REAPPROP R&R

EXPENDITURE BY OBJECT	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	125,605	25,281	0	0
TOTAL EXPENDITURES	125,605	25,281	0	0
TO BE FUNDED AS FOLLOWS:				
EDUC ENHANCEMENT FUNDS	125,605	25,281	0	0
TOTAL FUNDS	125,605	25,281	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	125,605	25,281	0	0
TOTAL FUNDS	125,605	25,281	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	2003 ACTUAL	2004 ESTIMATED	2005 REQUESTED	2005 RECOMMENDED

	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	125,605	25,281	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 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (# of Agencies)	279	279	279
Recommendations Prepared (# Budget Units)	819	819	819
Legislative Computer System Users (Persons)	301	301	301
Avg Prg Recommendation per Analyst (Unit)	156.90	156.90	156.90
Avg Computer User per DP Analyst (Persons)	60.20	60.20	60.20
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	16	18	18
Request for Assistance Responses (Actions)	286	100	100
Background Checks (Actions)	96	100	100
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	600	180	120
Judiciary And Justice			
Attorney General's Office			
SUPPORT SERVICES			
Cost of Support Services as Percentage of Budget (%)	4.86	6.18	6.18
DFA Error Exception Slips per Month (Items)	1	36	36
TRAINING			
Approval on Prosecutors Training (%)	95	95	95
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	97	85	85
Minimum Affirmations of Death Penalty Appeals (%)	88.80	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.80	90.00	90.00
Minimum Positive Results of Civil Cases (%)	94.60	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	94.40	80.00	80.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100	100	100
Opinions Completed in 30 Days or Less (%)	75.30	75.00	75.00
Good & Excellent Ratings for Training (%)	100	85	85
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100	80	80
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	90	80	80
Minimum Positive Results of Insurance Cases (%)	90	80	80
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions(%)	100	80	80
Medicaid Abuse Convictions vs Dispositions(%)	90.70	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	100	90	90
Response to Consumer Complaints (Days)	4	7	7
Minimum Positive Results of Consumer Cases (%)	96	75	75

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Capital Defense Counsel, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	18	18	23
Cost Per Case Opened (\$)	32,548	40,402	40,599
Cases Open Less than One Year (%)	100	95	95
Capital Post-Conviction Counsel, Off of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions, Briefs, Hearings, etc (Number)	231	455	523
Cost per Petition, Brief, Hearing, etc (\$)	2,811.14	1,587.49	1,656.20
Percent of Petitions Filed (%)	100	100	100
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	344	350	360
Disposition of Complaints (Cases)	337	340	345
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Appeals Filed or Pending (Cases)	1,065	1,200	1,200
Motions Filed or Pending (Cases)	5,805	6,000	6,000
Cases Decided (Decisions)	291	305	320
Cases Dismissed (Decisions)	157	170	185
SUPREME COURT CLERK			
Dispositions Disseminated (Number)	4,355	5,500	5,500
Total Fees Collected (\$)	212,244	190,000	190,000
STATE LAW LIBRARY			
Books in Inventory (Items)	218,897	222,000	225,000
Avg Reference Request Response (Minutes)	15	15	15
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	219,644	222,000	224,000
Chancery & Circuit Judges Served (Judges)	94	94	94
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100	100	100
Court Reporters Certified (Actions)	294	300	305
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Change %)	-11	8	9
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	536	568	600
Increase of Appeals Disposed (%)	6.35	5.97	5.63
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	1,065	1,200	1,200
Records Filed (Filings)	944	1,000	1,000
Dispositions Disseminated (Decisions)	4,355	5,500	5,500
Briefs Filed (Filings)	2,167	2,200	2,200
Motions Filed (Motions)	5,805	6,000	6,000
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	121,505	124,810	126,980
Civil Cases Disposed (Cases)	92,301	94,705	95,690
Criminal Cases Disposed (Cases)	14,825	18,650	19,860
Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	466	500	500
Member Hearings (Persons)	5	7	7

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Continuing Legal Education Fund			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	7,634	7,700	7,700
CLE Seminars Conducted (Actions)	2,138	2,200	2,200
Decrease Time Sending Delinquent Notices (%)	10	10	10
Executive And Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Completed (Actions)	243	255	268
Average Days per Investigation (Days)	3.57	3.40	3.24
Opinions Issued (Documents)	1319	1385	1453
Average Hours per Opinion (Hours)	1.50	1.67	1.60
Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	144	145	142
Billable Audit Hours (Hours)	155,211	147,456	147,896
TECHNICAL ASSISTANCE			
Inquiries (Action)	8,792	8,500	8,500
Cost per Inquiry (\$)	23.64	26.07	27.15
Technicalities (Actions)	4,880	5,850	5,850
Cost per Technicality (\$)	49.40	41.90	41.90
AVERAGE DAILY ATTENDANCE			
ADA Examination (Actions)	10,197	10,210	10,185
Cost per Attendance Count (\$)	48.51	55.20	57.77
Cost per School (\$)	564.74	640.43	662.58
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	1,832	1,800	1,800
Payment Vouchers Processed (Items)	10,473	10,000	10,000
Payroll Warrants Issued (Items)	8,561	8,000	8,000
Receipt Warrants Prepared (Items)	923	900	900
Cost of Supportive Services as % of Budget(%)	2.99	6.0	6.0
AIR TRANSPORT			
Flight Hours for Lear Jet (Hours)	115	150	150
Flight Hours for King Air 350 (Hours)	226	200	200
Flight Hours for King Air 200 (Hours)	171	300	300
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-Going Construction Projects (Projects)	863	880	880
Leases Administered (Leases)	619	619	619
CAPITOL FACILITIES			
Agencies Served (Entitles)	36	36	36
Buildings Maintained (Buildings)	23	24	24
Grounds Maintained (Acres)	55	55	55
Office Space Leases Negotiated (Leases)	49	49	49
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	198	200	200
POs/PVs/CRs/JVs/PRs Processed (Items)	1,048,436	1,050,000	1,050,000
Forms W-2/1099 Produced (Items)	46,155	46,000	46,000
SAAS Tables Updated (Transactions)	16,077	16,000	16,000
INSURANCE			
Claims Processed within Two Weeks (%)	98	90	90
Participants (Persons)	194,671	194,750	195,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
MS MGMT & REPORTING SY (MMRS)			
Filings Moved to E-Check & Web Filing (%)	50	dropped project	dropped project
PURCHASING & TRAVEL			
Authorization to Purchase Requests(Documents)	2,100	2,500	2,500
Competitive Bid Contracts Admin (Contracts)	30	31	31
Negotiate Price Agreements (Documents)	362	600	625
SURPLUS PROPERTY			
Donees (Entities)	1,471	1,500	1,500
Travel to Collect Surplus Property (Miles)	27,815	40,000	40,000
Acquisition Cost of Donations (\$)	6,129,736	10,000,000	10,000,000
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	822	850	900
Average Compensation Award	3,620	3,800	3,800
Finance & Admin - Tort Claims Board			
BOARD			
Claims Processed (Claims)	2,312	2,000	2,000
Average Claim Payment (\$)	2,872	2,750	2,750
Subdivisions Coverage Plans Approved (Plans)	830	1,300	1,300
Risk Mgmt & Loss Control Programs (Programs)	26	34	34
MEDICAL MALPRACTICE PLAN			
Claims handled by TPA	NA	40	85
Litigation Management Files In-House	NA	6	20
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	29	29	31
Investigations Scheduled (Actions)	275	275	200
Work Permits Issued (Persons)	13,386	12,751	12,942
CHARITABLE BINGO			
Bingo Applications Received (Documents)	352	358	350
Tax Commission, State			
TAX COLLECTING			
Tax Returns Processed (Returns)	46,000,000	46,500,000	47,000,000
ALCOHOLIC BEVERAGE CONTROL			
Permittees Served (Taxpayers)	1,550	1,575	1,600
Investigations Conducted (Actions)	1,200	1,200	1,200
PROPERTY TAX			
No Performance Measures Provided			
License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	2,230,000	710,000	900,000
Decals Purchased (Decals)	4,500,000	4,500,000	5,000,000
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$)	3,130,281,801	3,000,000,000	3,000,000,000
Interest Earnings (\$)	11,848,393	11,000,000	11,000,000
Utilization of ACH Payments (Payments)	674,770	675,000	675,000
BOND SERVICING			
Amount of Bonds Outstanding (\$)	3,007,184,000	3,195,000,000	3,350,000,000
Average Service Fee Cost per Issue (\$)	195	205	220
FINANCIAL MGMT & PROCESSING			
State Warrants Paid (\$)	8,865,642,301	9,131,611,570	9,405,559,917
Treasury Receipts Processed (\$)	13,310,277,381	13,709,585,702	14,120,873,273
Cost to Process Warrants & Treasury Rcpts (\$)	177,817	183,152	188,647
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	7,074	7,200	7,500
Securities Priced (Items)	78,204	79,000	79,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
UNCLAIMED PROPERTY			
Cost per Claim (\$)	.97	1.10	.95
Claims Filed & Paid	13,683	13,500	15,000
Health Care Trust Fund Board			
 BOARD			
Investment of Funds (\$)	6,480,202	1,637,033	770,092
Interest Earnings (\$)	567,843	250,000	250,000
Investing Funds			
 INVESTMENT			
No Performance Measures Provided			
MACS Prg - Administrative Fund			
 ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	3,409	5,500	8,000
Cost per New Account Opened (\$)	126	143	139
MPact Program - Administrative Fund			
 MPACT			
Number of Contracts Sold (Actions)	2,536	1,500	1,500
Rate of Return on Investments (%)		7.8	7.8
Cost per Contract Sold (\$)	574	1,028	1,103
Cost per Contract Maintained (\$)	83	81	81
MPact Trust Fund Tuition Payments			
 TRUST FUND			
Number of Contracts Sold (Actions)	2,536	1,500	1,500
Rate of Return on Investments (%)		7.8	7.8
Cost per MPACT Contract Sold (\$)	574	1,028	1,103
Cost per MPACT Contract Maintained (\$)	83	81	81
 Public Education			
Education, Department of			
Gen Educ Prgs & HB4 Administration			
 SPECIAL EDUCATION			
Approved Funding for Children (Persons)	70,271,169	84,897,368	95,897,369
Teacher Units Approved for Funding (Units)	4,378.98	4,672.39	4,706
 CHILD NUTRITION			
Number of Meals Required (Millions)	120	121	222
Cost per Meal (\$)	2.26	2.28	2.30
 SPECIAL PROJECTS			
Building Projects Approved (Projects)	17	0	0
Project Approval Rate (%)	0.17	0	0
 INDUSTRIAL TRAINING			
No Performance Measures Provided			
 SUPPORTIVE SERVICES			
No Performance Measures Provided			
 MS SCHOOL FOR MATH & SCIENCE			
Students Enrolled (Persons)	251	266	270
Cost per Student (\$)	17,088.86	15,717.03	16,581.29
 EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation Visits (Visits)	22	30	30
Tests Administered (Persons)	469,580	469,196	468,115
Compliance & Performance Reviews (Actions)	11	25	25
 EDUC TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	781	1,200	1,000
Administrators Trained (%)	0.65	0.35	0.60
Technical Assistance to School Districts (%)	100	85	92

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2003</u> <u>ACTUAL</u>	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>REQUESTED</u>
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	612	612	612
Review & Approve Delinquent Prgs (Programs)	5	6	7
COMMUNITY & OUTREACH SERVICES			
Requested Available Federal Funding (%)	100	100	100
EDUCATIONAL TECHNOLOGY			
No Performance Measures Provided			
MS SCHOOL ATTENDANCE OFFICERS			
Resolutions to Referrals (%)	0.86	0.85	0.86
School Visits (Number of)	30,142	51,000	30,000
MS TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number)	1,500	1,600	1,700
Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100	100	100
Mississippi Adequate Education Prg			
BASIC PROGRAM			
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)	2.33	2.00	2.00
Increase the number of students achieving the passing score on the History test (%)	0.05	0.08	0
Increase the number of students achieving the passing score on the Biology test (%)	3.30	2.00	2.00
Increase the number of students achieving the passing score on the Algebra test (%)	2.50	2.00	2.00
Provide 100% funding of the Base Student Cost			
ADD-ON PROGRAM			
No Performance Measures Provided			
DEBT SERVICE PROGRAM			
No Performance Measures Provided			
Schools for the Blind & Deaf			
INSTRUCTION			
IEP's Prepared (Students)	237	237	245
STUDENT SERVICES			
Increase Upper Classmen Working Part-time (%)	28	35	41
Students with Special Textbooks (Persons)	173	220	250
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	-262	2,000	14,358
LEAs Served (Sites)	144	154	154
POST-SECONDARY PROGRAMS			
Short-Term Students Served (Persons)	-293	679	867
Short-Term Adult Program Classes (Classes)	59	138	145
Short-Term Cost per Student (\$)	46.95	50	53
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT DEVELOPMENT			
Number of Locally Produced TV Programs	17	25	37
Number of Locally Produced Radio Programs	18	27	36
Number of Persons Using Other Educ Services	23,085	25,000	27,500

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	11	15	16
On Air Reliability for TV (%)	95.60	96.30	96.70
Activate Multiple Network Delivery	1	3	3
ADMINISTRATION			
Increase Number of Web Site Users	1	100	100
Number of Agency Personnel Provided Training	35	35	35
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)	150	150	150
MAGNOLIA Database Searches (# Queries)	2,457,103	2,500,000	1,500,000
NETWORK SERVICES			
Cost per hour for technical consulting (\$)	29.00	27.00	35.10
PUBLIC SERVICES			
Attendees' satisfaction rate of continuing education program (% of approval)	94	90	95
Higher Education			
INSTITUTIONS OF HIGHER LEARNING			
Universities - General Support			
ENHANCEMENTS			
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 (%)	75.20	75.20	75.20
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	52.40	52.40	52.40
Maintain other race personnel with academic rank at HBCU (%)	68.80	68.80	68.80
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	98.40	98.40	98.40
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.02	4.02	4.02
ACADEMIC SUPPORT			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.67	4.67	4.67
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.20	3.20	3.20

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2003</u> <u>ACTUAL</u>	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>REQUESTED</u>
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.24	1.24	1.24
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.66	1.66	1.66
INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,461.00	1,461.00	1,461.00
OPERATION & MAINTENANCE			
Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	1,359.58	1,359.58	1,359.58
Maintain expenditures of unrestricted E&G Funds for operation & maintenance cost per square foot of building (\$)	1.17	1.17	1.17
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	19,487	19,487	19,487
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	60,874,111.00	60,874,111.00	60,874,111.00
PUBLIC SERVICE			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.93	0.93	0.93
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	13	10	10
FINANCE & ADMINISTRATION			
Accting Transactions Processed (Transactions)	66,478	68,000	68,000
Cost per Transaction (\$)	11.22	11.70	11.70
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	60	60	60
FACILITIES			
Maintenance Calls (Events)	2,276	2,300	2,300
Cost per Sq Ft to Maintain Buildings (\$)	5.80	6.09	6.25
Cost per Acre to Maintain Grounds (\$)	993.00	1,000	1,000
ACADEMIC AFFAIRS			
Academic Initiatives	60	60	60
MARIS			
Technical Services Provided (Services)	26,562	15,000	15,000
Service Fee Cost (\$/Hour)	40.00	43.00	45.00
User Community Contacts (Contacts)	51,546	30,000	30,000
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	31,931	34,278	37,190
Administrative Cost per Aid Recipient (\$)	34.18	31.84	29.34
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	29,083	30,364	32,064
Financial Aids Programs Available (Programs)	3	3	3

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
CONS LOAN & SCHOLARSHIP PRG			
Students Receiving Financial Aid (Students)	3,888	3,910	5,126
Financial Aid Programs Available (Programs)	21	23	24
Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$)	35,480,858	28,000,000	26,000,000
Cost per CPU Hour (Vector) Generated (\$)	3.71	3.80	3.80
Cost per CPU Hour (Scalar) Generated (\$)	1.58	1.75	1.75
JSU - Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Documents)	20	25	25
Workshops Conducted (Events)	20	35	35
MSU - Mississippi State Chemical Lab			
REGULATORY & OTHER TECH SVCS			
Chemical Lab Analytical Services (Actions)	2,020	3,000	3,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	10	5	5
Periodical Publications (Documents)	2	2	2
MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	51,778	58,895	60,897
Local Government Activities (Activities)	90,612	103,067	106,570
MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	8	16	25
State Agency Consultations (Activities)	47	50	55
MSU - Alcohol Safety Education Prg			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	17,021	17,100	17,250
Students Enrolled (Students)	9,427	9,487	9,744
Percent of Students Completing Program (%)	92	94	94
Cost per Student Enrolled (\$)	156.00	156.00	157.00
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,781	3,070	3,070
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	11	11	11
Time Allocated per Project (Years)	3	3	3
UM - Pharmaceutical Research Lab			
RESEARCH			
Patents Prosecuted (Patents)	34	17	20
Patents Issued (Patents)	9	14	20
Grants Funded/Contract Applications (%)	24	30	35
Natural Products Evaluated (Products)	9,987	10,000	10,000
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	3,469	4,526	4,616
Small Business Workshops (Activities)	349	326	326
Cost per Small Business Workshop (\$)	783.07	856.52	865.14

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2003</u> <u>ACTUAL</u>	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>REQUESTED</u>
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	967	1,200	1,225
Training Cost per Judge (\$)	381.00	390.00	395.00
Public Defenders Trained (Persons)	220	285	300
Training Cost per Public Defender (\$)	156.00	240.00	270.00
Court Personnel Trained (Persons)	1,481	1,775	1,800
Cost per Court Personnel Trained (\$)	192.00	280.00	315.00
UM - Medical Center Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	396	396	395
DMD Enrollment (Students)	120	122	121
Medical Grad Students Enrolled (Students)	198	198	198
Appropriation per Dental Student (\$)	59,003	57,861	66,348
Appropriation per Medical Student (\$)	64,142	65,575	75,172
Appropriation per Nursing Student (\$)	10,927	10,507	10,760
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 (%)	90	95	95
Dental-General Practice Residents (Students)	2	4	6
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	189	200	200
BSN Degrees Awarded (Degrees)	115	80	100
MSN Degrees Awarded (Degrees)	25	24	32
HRP Enrollment - Baccalaureate Prg (Persons)	197	234	276
HRP Enrollment - Certificate Prg (Persons)	5	5	8
HRP Enrollment - Graduate Prg (Persons)	48	48	48
HRP Baccalaureate Degrees Awarded (Degrees)	96	105	113
RESEARCH			
Total Research Funds Generated (\$)	55,234,708.00	65,499,066.00	65,449,066.00
ACADEMIC SUPPORT			
Number of Continuing Educ Programs (Programs)	251	230	230
Health Prof Receiving Cont Educ (Persons)	8,511	8,600	8,600
Direct Costs Funded w/Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	1,668	1,731	1,781
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,112,036	3,181,012	3,553,207
Acres of Grounds Maintained (Acres)	168	168	168
Total Sq Ft of Utilities Maintain (Sq Ft)	3,279,720	3,348,696	3,720,891
OPERATIONAL SERVICES			
Average Daily Census (Patients)	615	666	666
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	224,584	243,084	243,084
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	615	666	666
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	1,295.00	1,157.00	1,157.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	615	666	666
Patient Days (Days)	224,584	243,084	243,084

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
USM - Gulf Coast Research Lab			
INSTRUCTION			
Number of Students (Students)	78	80	82
Cost per credit hour (\$)	134.00	134.00	134.00
RESEARCH			
Number Senior Scientific Staff (Persons)	20	21	21
Extramurally Funded Contracts (Contracts)	80	85	90
PUBLIC SERVICE			
Marine Education Center Visitors (Persons)	81,400	82,000	83,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	4,030	4,050	4,100
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	25	27	27
Physical Plant Staff per Building (Persons)	0.44	0.40	0.51
STUDENT SERVICES			
Students Housed in Dormitory (Persons)	64	66	68
Meals Served in Dining Hall (Meals)	7,500	7,800	8,000
Cost per Meal (\$)	5.50	5.30	5.25
USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	274	175	159
Training for Industry (Employees Trained)	1,380	1,532	907
Rapid Prototype Modeling Clients (Clients)	160	84	95
USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	11	12	13
Students Enrolled (Students)	225	225	225
Volunteer Service, Miss Commission for			
VOLUNTEER SERVICE			
Increase Percentage of Members Completing the Required Service Hours (%)	5.00	3.00	2.00
Increase Volunteer Service Hours (Hours)	10,000	0	30,000
Community & Junior Colleges			
Administration			
ADMINISTRATION			
Number of Studies Conducted (Studies)	3	4	4
Cost per Study Conducted (\$)	1,750	1,850	1,950
WORKFORCE EDUCATION			
Number of Trainees (Persons)	350,270	360,000	360,000
Cost per Trainee (\$)	30.92	35	41.65
Number of Adult Education Students (Persons)	39,347	41,000	43,000
Cost per Adult Education Student (\$)	202	250	300
PROPRIETARY SCH & COLLEGE REG			
Proprietary Licenses Issued/Renewed (Licenses)	29	16	16
Completion of Registration Process (Days)	60	60	60
SPECIAL DEVELOPMENT PROJECTS			
No Performance Measures Provided			
Support			
INSTRUCTION			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.77	2.78	2.79
Average Class Size (Students/Class)	21	22	22

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.10	92	92
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.57	99.80	100
90 Percent of vocational-technical students who complete or exit a program & are considered positively placed (%)	88.10	90	90
Total cost per full-time equivalent student (\$)	4,932.35	5,025.72	2,171.76
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)	72	70	60
Number of employee injuries on community & junior colleges grounds (Employees)	105	100	90
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			

Public Health

Health, State Department of

CHRONIC ILLNESS			
Patients Served (Persons)	300	300	300
Home Health Visits (Visits)	2,666	2,700	3,000
Hypertension Visits (Visits)	2,399	2,399	2,399
Diabetes Treatment Visits (Visits)	377	377	377
MATERNAL & CHILD HEALTH			
Maternity Patients Served (Persons)	9,738	6,500	6,500
WIC Patients Served per Month (Persons)	102,491	103,000	103,000
Family Planning Patients Served (Persons)	97,233	97,233	100,000
ENVIRONMENTAL HEALTH			
General Sanitation Inspections (Actions)	27,879	30,100	35,120
Food Establishments Inspected (Sites)	28,939	30,000	32,000
Water Supplies Tested (Actions)	1,409	1,400	1,400
DISEASE PREVENTION			
Vaccinations Administered (Doses)	522,187	550,000	550,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,375	26,000	26,000
TB Cases & Contacts Investigated (Actions)	1,371	1,500	1,500
HEALTH CARE PLANNING & LICENSURE			
Declaratory for CON Reviews (Actions)	370	400	400
Ambulance Services Lic/Permitted (Entities)	625	667	673
Nurse's Aides Certified (Persons)	6,316	6,418	4,694
Professional Licenses Issued (Actions)	6,316	6,418	4,694

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
SUPPORT SERVICES			
Percentage of Total Budget (%)	6.50	6.97	6.80
Local Governments & Rural Water			
LGRWS			
Number of Loans	24	18	18
Tobacco Pilot Program, Mississippi			
TOBACCO SCHOOL NURSES			
Tobacco School Nurses (No. of)	151	151	151
Hospitals And Hospital Schools			
Mental Health, Department of			
Central Office			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,101	1,112	1,123
Grants Administered (Number of)	473	486	502
DIRECT CLIENT SERVICES			
Performance Measures are included in the Service Budget			
Central Office - Alcohol & Drug Abuse Prg			
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Performance Measures are included in the Service Budget - Alcohol & Drug Program			
Central Office - Service Budget			
MENTAL HEALTH SERVICES			
Group Homes - Alternative Living (Beds)	35	35	35
Halfway Houses (Beds)	258	258	258
Psychotropic Drugs Purchased (Prescriptions)	21,166	20,000	25,000
MENTAL RETARDATION SERVICES			
Community Living Clients	2,103	2,400	2,500
Work Activity & Employment Related (Clients)	1,397	1,050	1,000
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	72	72	72
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Residential Treatment Beds	684	684	684
Out-Patient Admissions	8,128	8,100	8,100
Boswell Regional Center			
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Client Days)	50,328	50,328	50,328
Independent Living Skills (Client Days)	6,038	6,038	6,038
MR - GROUP HOMES			
ICF & MR Residential Services (Client Days)	20,111	20,746	20,746
MR - COMMUNITY PROGRAMS			
Clients Served - HCBW (Individuals)	218	218	218
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget	2.19	2.20	2.10
Central Miss Residential Ctr			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	0	9,217	17,202
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget	2.75	4.39	2.00
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

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2003</u> <u>ACTUAL</u>	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>REQUESTED</u>
MI - RESIDENTIAL HOMES			
Patient & Resident Days (Number of)	0	0	5,124
MI - FOOTPRINTS ADULT DAY SVCS			
Clients Served (Number of)	20	20	20
East Mississippi State Hospital			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	219,045	231,045	231,045
MI - PRE/POST INST CARE			
Clients Served (Number of)	857	857	857
MI - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	2.30	2.30	2.30
Ellisville State School & Farm			
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	189,292	189,292	189,292
MR - GROUP HOMES			
Community Based Services (Client Days)	51,400	56,000	60,000
ICF & MR Residential Services (Client Days)	21,215	21,800	22,000
MR - COMMUNITY PROGRAMS			
Clients Served - HCBW (Individuals)	438	460	475
MR - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	2.91	3.03	2.95
Hudspeth Regional Center			
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	104,702	104,702	104,702
MR - GROUP HOMES			
ICF & MR Residential Services (Client Days)	37,180	42,924	42,924
MR - COMMUNITY PROGRAMS			
Case Management (Contacts)	5,612	5,612	5,612
Employment Support (Contacts & Visits)	7,272	8,109	13,544
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget	4.30	4.10	4.10
Juvenile Rehabilitation Fac(Brookhaven)			
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	13,654	15,330	16,790
Cost per Patient & Resident Day	318	303	322
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget	9.40	9.40	9.40
Mississippi State Hospital			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	418,140	427,265	436,390
MI - PRE/POST INST CARE			
Clients Served (Number of)	541	555	600
MI - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	2.14	2.13	2.09
MI - CRISIS INTERVENTION CENTER			
Patient & Resident Days (Number of)	0	0	8,980
North Mississippi Regional Center			
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	102,151	100,430	100,156
MR - GROUP HOMES			
ICF & MR Residential Services (Client Days)	56,546	65,742	74,186
MR - COMMUNITY PROGRAMS			
Therapy for Children & Families (Sessions)	6,816	7,000	7,200
Employment Support (Contacts & Visits)	14,368	15,000	15,000
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget	2.90	2.70	2.40

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
North Mississippi State Hospital			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	18,250	18,250	18,250
SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	6	6	4
MI - PRE/POST INST CARE			
Clients Served (Number of)	125	405	1,028
South Mississippi Regional Center			
MR - INSTITUTIONAL CARE			
ICF/MR Licensed Client Bed Days	58,233	58,350	58,350
MR - GROUP HOMES			
ICF & MR Residential Services (Client Days)	2,563	5,400	5,400
ICF & MR Group Home (Client Days)	35,653	35,770	35,770
MR - COMMUNITY PROGRAMS			
Residential ICF & MR Program (Clients)	1,477	1,540	1,540
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget	4	4	4
South Mississippi State Hospital			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	12,709	17,885	17,885
Operating Cost per Patient & Resident Day	404	311	377
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget	7	7	7
MI - PRE/POST INST CARE			
Clients Served (Number of)	0	0	6,205
Specialized Treatment Facility			
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	0	0	13,140
MI - SUPPORT SERVICES			
Percent of Support Staff to Direct Staff (%)	0	0	9
Agriculture and Economic Development			
Agriculture & Commerce - Support			
BUREAU OF PLANT INDUSTRY			
Number of Pesticides Registered	10,225	10,500	11,000
Number of Routine Pesticide Samples Collected	990	1,150	1,200
Number of EPA Activity Samples	111	120	125
Number of Private Applicator Rec Inspections	188	188	194
MUSEUM			
Museum Attendance (Persons)	136,753	141,800	148,800
REGULATORY			
Number of Nozzle Inspections (Petroleum)	76,721	78,000	78,200
Cost per Nozzle Inspection (\$) (Petroleum)	11	12	13
Number of Scales Tested (Cons Protection)	6,491	6,500	6,500
Cost per Scale Tested (\$) (Cons Protection)	19.00	19.25	19.75
Number of Animals Inspected (Meat Inspect)	342,138	350,000	355,000
MARKETING			
Number of Ag Enterprises Assisted (Entities)	400	475	500
Number of Trade Shows (Events)	20	20	20
Number Reached Through Agricultural Awareness (Persons)	750,000	800,000	850,000
ADMINISTRATION			
Payment Vouchers Generated (Transactions)	2,793	3,000	3,000
Purchase Orders Generated (Transactions)	550	600	600
Administration Percent of Budget (%)	20.68	23.00	23.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
LIVESTOCK THEFT			
Number of Ag Theft Cases	205	218	231
Number of Arrests	92	96	88
Agricultural Aviation Board			
LICENSURE			
Licenses Issued (Licenses)	380	420	375
Aircraft Registered (Aircraft)	228	225	200
Inspections Conducted (Actions)	107	NA	NA
Egg Marketing Board			
EGG MARKETING 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 (\$)	2,500	2,500	2,500
Wholesale Spaces Rented (Number)	70	70	70
Avg Rev per Wholesale Space Rented (\$)	4,000	4,000	4,000
Animal Health, Mississippi Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	24,054	25,000	26,000
Cattle, Horses & Swine Tested (Animals)	104,352	106,300	108,325
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	11,053	11,100	11,150
Cost per Animal (\$)	17.11	19.83	27.02
People Participating (Persons)	5,640	5,650	5,695
Cost per Person (\$)	33.84	39.30	53.38
Fair Commission - Support			
MGMT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	486	500	500
Estimated Total Attendance (Persons)	912,749	900,000	900,000
DEBT SERVICE			
Bond Payment	171,740	169,616	166,490
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
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	66.14	62.96	62.96
Research Publications (Publications)	406.86	367.65	367.65
Appropriated Fds & Extramural Fds (Ratio)	0.66	0.63	0.65
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	3.40	2.79	2.79
Research Publications (Publications)	18.55	14.25	14.25
Appropriated Fds & Extramural Fds (Ratio)	0.24	0.22	0.24
HEALTHY/WELL-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	1.55	1.38	1.38
Research Publications (Publications)	3.55	2.85	2.85
Appropriated Fds & Extramural Fds (Ratio)	0.41	0.40	0.47

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	11.75	12.05	12.05
Research Publications (Publications)	75.76	74.10	74.10
Appropriated Fds & Extramural Fds (Ratio)	0.86	0.72	0.75
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	4.19	2.74	2.74
Research Publications (Publications)	11.28	6.65	6.65
Appropriated Fds & Extramural Fds (Ratio)	0.21	0.17	0.19
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	104.01	95.18	95.18
Research Publications (Publications)	516	465.50	465.50
Appropriated Fds & Extramural Fds (Ratio)	0.68	0.68	0.72
MSU - Cooperative Extension Service			
AGRIC & NATURAL RESOURCES			
Published Information (Items)	2,783	2,783	2,783
Mass Media Exposure (Items)	2,890	2,890	2,890
Educational Contacts (Persons)	867,069	830,000	830,000
Cost per Educational Contact (\$)	25.37	25.90	26.51
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	2,202	2,202	2,202
Educational Contacts (Persons)	767,500	767,500	767,500
Cost per Educational Contact (\$)	6.61	7.18	7.34
ENTERPRISE & COMMUNITY RES DEV			
Educational Contacts (Persons)	162,090	170,000	170,000
Cost per Educational Contact (\$)	12.99	13.27	13.59
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	620,000	620,000	620,000
Cost per Educational Contact (\$)	10.01	10.65	10.86
MSU - Forest & Wildlife Research Ctr			
RESEARCH			
Research Activities Initiated (Activities)	138	143	145
Research Activities Completed (Activities)	103	106	110
Grant/Contract Proposals (Proposals)	207	215	221
Grants/Contracts Funded/Extended (Proposals)	150	156	160
Technology Transfer (Activities)	530	545	555
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	238	248	258
FTE Committed to Teaching in DVM (Persons)	25.30	26.30	27.30
State Cost per DVM Student (\$)	27,886	29,280	32,208
RESEARCH			
Graduate Students Enrolled (Students)	11	12	13
Grants & Contracts Applied for (Grants)	90	35	38
Grants & Contracts Awarded (Grants)	32	28	30
PUBLIC SVC - ANIMAL HEALTH CTR			
AHC Caseload Managed (Cases)	6,927	7,300	7,450
Student Clinical Training (Hours)	198,720	210,000	215,000
Average Revenue per Clinical Case (\$)	220.00	230.00	230.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250
PUBLIC SVC - DIAGNOSTIC LAB			
Lab Tests (Tests)	128,394	129,678	130,975
VET RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	58,087	59,830	61,625
ACADEMIC SUPPORT			
Events in Wise Center (Events)	1,709	1,700	1,750

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003	FY 2004	FY 2005
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Number Sq Ft O&M Services (Sq Ft)	423,483	426,483	426,483
Mississippi Development Authority			
BUSINESS DEVELOPMENT & TRADE			
National Recruitment Contacts (Actions)	3,337	3,100	3,100
International Investment Contacts (Actions)	475	400	400
International Trade Contacts (Actions)	3,055	1,500	1,500
Qualified National Prospects (Prospects)	215	200	200
MINORITY BUSINESS			
Minority Business Contacts (Contacts)	7,873	6,500	6,500
Minority Business Certifications (Actions)	166	347	399
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	567	500	525
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate			
Businesses (Actions)	5,032	5,300	5,300
Businesses Assisted (Entities)	3,095	2,900	2,900
TOURISM SERVICES			
Tourist Inquiries Generated (Number)	921,127	948,761	977,224
WELCOME CENTERS			
Tourists Registered (Persons)	2,870,001	2,870,001	2,898,701
ENERGY			
BTUs Saved (Units in Trillions)	58.09	71.67	71.67
Clients Served (Entities)	284,109	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	60,000,000	60,000,000	60,000,000
Grants & Loans Awarded (Items)	286	205	210
Community Programs Delivered (Programs)	345	385	385
EMPLOYMENT TRAINING			
Successful Program Completion			
by Clients (%)	72	78	78
Clients Served (Persons)	37,734	41,000	45,000
SUPPORT SERVICES			
No Performance Measures Required			
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Statewide Technology Conferences (Events)	2	2	2
Regional Technology Councils formed (Events)	2	2	2
Stennis - Space Commerce Initiative			
RESEARCH			
New Companies Joining MSCI (Number)	6	4	4
Research Fellowships Awarded (Number)	16	16	16
Research Agreements Signed with Univ (Number)	16	10	10
Conservation			
Archives & History, Department of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	7,859	8,000	8,200
Personnel Documents Processed (Items)	6,988	7,000	7,250
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	2,896	2,500	3,200
Search Room Transactions (Items)	174,562	224,202	243,500

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2003</u> <u>ACTUAL</u>	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>REQUESTED</u>
HISTORIC PROPERTIES			
Natchez Indians Grand Village Visitors (Persons)	41,744	45,000	48,000
Historic Jefferson College Visitors(Persons)	18,921	20,000	22,000
HISTORIC PRESERVATION			
National Register Nominations (Items)	14	12	12
Environmental/Resources Reviews (Actions)	1,868	1,825	1,825
Historic/Archeological Site Surveys (Actions)	2,098	2,000	2,000
MUSEUM DIVISION			
Museum Visitors (Persons)	71,636	85,000	79,000
Guided Tours (Groups)	1,700	1,750	1,700
Public Programs (Programs)	388	380	380
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	6,581	7,000	7,000
Inactive Records Destroyed (Items)	5,508	6,500	6,500
Reference Request (Actions)	4,394	5,000	5,000
Archives & History - Local Government Records Program			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	160	150	150
Training Sessions (Actions)	8	10	10
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	964	1,325	1,100
Air-Permits Issued (Permits)	321	340	300
Asbestos-Persons Certified (Persons)	1,342	1,200	1,300
RCRA-Inspections (Actions)	203	145	145
RCRA-Permit Actions Taken (Actions)	3	4	4
Wst Tires-Compliance Assurance (Actions)	443	455	475
Sld Waste-Permits Processed (Permits)	86	75	65
SRF Water-Inspections (Sites)	1,842	2,200	1,850
SRF Water-NPDES Permits Issued (Permits)	379	250	250
SRF Admin-Fed/State Match Funds (%)	161	90	90
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	161	90	90
Recipient Compliance with Loan Agreement	99	90	90
LAND & WATER			
Water Levels Measured (Actions)	1,259	1,000	1,000
Test/Data Collection Wells	1,850	2,000	2,500
Water Withdrawal Permits Issued	1,361	1,500	1,200
Driller Licenses Issued	211	200	300
Dams Inspected	300	150	150
GEOLOGY			
Leases/Permits Issued	4	2	2
Quadrangles Mapped (Sites)	11	12	8
Test Holes Drilled	10	15	12
Mines Inspected	1,000	1,250	1,000
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FIRE CONTROL			
Number of Fires per Year (Events)	1,424	1,500	1,500
Average Size of Fire (Acres)	12.30	12.00	12.00
PRIVATE LANDS MGMT			
Land Reforested (Acres)	116,681	120,000	120,000
Landowners Assisted (Persons)	14,263	18,000	18,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
PUBLIC LANDS MGMT			
Value of Timber Sold (\$)	17,762,860	20,000,000	20,000,000
INSECT & DISEASE CONTROL			
Acres Surveyed (Millions)	17.40	17.40	17.40
FOREST RESOURCE DEV			
Acres Regenerated (Acres)	39,288	45,000	45,000
FEDERAL EXCESS PROPERTY			
Number of Vehicles Acquired (Vehicles)	47	80	80
REGENERATION			
Genetically Improved Seedlings (In Millions)	30	30	30
URBAN & COMMUNITY FORESTRY			
Communities Assisted	158	200	200
Homeowners Assisted	14,263	15,000	15,000
Financial Assistance Provided (\$)	438,038	450,000	450,000
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	84,989	88,000	89,000
Dollar of Revenue per Visitor	3.82	3.82	3.82
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	539	159	500
Technical Assistance	3,769	2,505	3,500
COASTAL ECOLOGY			
Wetlands Permits	900	900	900
MARINE PATROL			
Boat & Water Safety - Classes Held	71	80	80
Patrol of Marine Waters (Man-hours)	43,200	44,000	44,000
MANAGEMENT OPERATIONS			
Licenses Sold	4,338	4,340	4,340
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Demonstrations Conducted	187	200	200
Conservation Tillage Field Days (Days)	16	16	20
Number Served at Meetings, Demon & Field	101,722	97,000	100,000
WATER QUALITY			
Terrace Systems Installed (Feet)	50	20	25
Water/Sediment Control Basin Install (Basin)	2	5	5
No-Till Planting (Acres)	4,021	2,500	2,500
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	55	60	60
Reclamation Plans Commented on (%)	20	25	30
On-Site Inspections Performed (Inspections)	40	55	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			
Fisheries & Wildlife, Bureau of			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	520,000	526,000	528,000
Registration of Boats (Boats)	190,000	21,550	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

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
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
Motor Vehicle Fund			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	79	79	79
Used Vehicle Sales (Vehicles)	63	63	63
Museum of Natural Science			
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	250,000	240,000	250,000
Participants in Museum Projects (Persons)	430,000	430,000	450,000
Parks & Recreation, Bureau of			
PARKS & RECREATION			
Overnight Accommodations (Persons)	719,637	674,280	695,884
Water Related Services (Persons)	94,255	95,000	100,000
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
Insurance And Banking			
Public Employees' Retirement - Teachers' Retirement			
TEACHERS' RETIREMENT			
Retirees Receiving Benefits (Persons)	2	2	2
Corrections			
Corrections, Dept of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	5,497	5,675	5,664
Participants in Programs (Inmates)	2,787	2,871	2,957
Successful Program Completion (Inmates)	1,239	1,276	1,314
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	3,053	3,181	3,155
Participants in Programs (Inmates)	1,435	1,478	1,522
Successful Program Completion (Inmates)	844	869	895
SOUTH MS CORRECTIONAL FAC			
Average Population (Inmates)	2,089	2,178	2,146
Participants in Programs (Inmates)	1,851	1,907	1,964
Successful Program Completion (Inmates)	1,354	1,395	1,436
COMMUNITY CORRECTIONS			
Average Population (Offenders)	22,342	25,566	28,489
SUPPORTIVE SERVICES			
No Performance Measures Provided			
FARMING			
Vegetables Produced (Pounds)	5,249,387	5,500,000	5,500,000
Dozens of Eggs Sold (Dozens)	613,680	650,000	650,000
PAROLE BOARD			
Number Paroled (Offenders)	868	900	950
Number of Paroles Revoked (Revocations)	173	200	225
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	3,501	3,472	3,472
MEDICAL SERVICES			
Average Population Covered (Inmates)	14,354	15,331	15,331

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	2,411	2,585	2,585
LOCAL CONFINEMENT			
Approved Monthly Population (Inmates)	1,730	1,893	1,465
Unapproved Monthly Population (Inmates)	308	250	350
Social Welfare			
Governor's Office - Medicaid, Div of			
ADMINISTRATIVE SERVICES			
Admin as a Percent of Total Budget (%)	2.90	2.80	2.80
MEDICAL SERVICES			
Recipients (Persons)	720,304	725,000	730,000
Recipients in Managed Care (Persons)	0	0	0
Primary Care Physicians (Persons)	8,248	8,400	8,500
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)	56,000	60,000	60,000
Congregate Meals (Number of Meals)	710,000	710,000	710,000
Home-Delivered Meals (Meals Delivered)	3,000,000	3,000,000	3,000,000
Child Support Enforcement, Division of			
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	15,548	17,880	20,562
Number of Obligations Established	17,027	18,730	20,603
Total Collections (\$)	195,621,754	215,183,939	236,702,322
Absent Parents Located (Individuals)	110,706	121,777	133,954
Children & Youth, Office for			
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	37,908	54,323	37,908
Community Services, Division of			
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	23,167	15,088	24,677
Number of Handicapped Served	18,261	19,893	19,161
Number of Household Achieving Self-Sufficient	3,097	2,346	3,406
Households Stabilized	18,825	12,064	20,625
Number of Households Weatherized	658	653	653
Community Food & Nutrition Grant (# Served)	9,687	8,147	8,747
Economic Assistance/TANF, Division of			
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	2,818,819	2,959,760	3,107,748
FOOD ASSISTANCE			
Average Monthly Households	137,793	151,572	159,150
Dollar Value of Foodstamps Issued	324,627,727	357,090,499	374,945,025
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	19,547	20,524	21,551
Work Program (Persons Served)	9,356	9,824	10,315
TANF Participation Rate (%)	50	50	50
Persons Employed	827	868	912
FOOD STAMP EMPLOYMENT/TNG			
Clients Employed	633	300	300
Dollar Value of Food Stamps Saved	1,548,654	700,000	700,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Family & Children's Services, Div of			
SOCIAL SERVICES			
Children in Agency Custody	3,626	3,300	3,300
Abuse & Neglect Investigations	16,053	16,000	16,000
Family Preservation - Child (Children)	588	600	650
Number of Licensed Foster Homes	971	1,021	1,071
Number of Finalized Adoptions	218	225	230
Social Services Block Grant Program			
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Div of Fmly & Child Services	42,617	42,617	42,617
Clients Served, Div of Youth Services	14,084	14,084	14,084
Clients Served, Dept of Health	5,435	5,435	5,435
Clients Served, Dept of Mental Health	4,542	4,542	4,542
Clients Served, Div of Aging & Adult Services	13,190	13,190	13,190
Support Services, Division of			
SUPPORT SERVICES			
Investigative Audits (Actions)	104	102	102
Special Investigations	60	125	125
Fraud Investigations (Actions)	1,855	1,855	1,855
Administrative Hearings	2,774	2,900	2,900
Subgrant Monitoring Visits	466	450	500
Subgrant Desk Reviews	1,637	1,600	1,600
Youth Services, Division of			
YOUTH SERVICES			
Community Services (Children Served)	23,000	26,932	28,000
Institutional Component (Children Served)	2,150	2,150	2,350
Number of Volunteers - Community Services	400	400	400
Children Placed in Alternative Placement	10,000	14,053	15,000
Children Diverted from Institutional Care (%)	85	90	95
Rehabilitation Services, Dept of			
Special Disability Programs, Office of			
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	2,362	2,712	3,062
Vocational Rehabilitation, Office of			
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,729	17,750	19,775
Clients Rehabilitated (Number of)	2,733	3,740	3,745
Vocational Rehab for the Blind			
VOC REHAB FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,102	2,174	2,184
Persons Rehabilitated (Number of)	442	578	583
Number Served, Independent Living	771	831	850
Rehabilitation Services, Department of			
Disability Determination Services			
DISABILITY DETERMINATION			
Dispositions (Number of)	82,000	84,460	88,993
Processing Time (Days)	74	75	75
Spinal Cord & Head Injury Program			
SPINAL CORD/HEAD INJURY PRG			
Clients Served (Number of)	623	723	823
Support Services, Office of			
ADMINISTRATION			
Percentage of Total Budget	2.28	1.81	1.74

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Mlty, Police And Vets' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Radioactive Waste Permits Issued (Permits)	29	36	40
Radioactive Waste Shipments Coord (Actions)	888	1,450	1,500
Personnel Trained (Persons)	1,628	2,736	2,942
Disaster Relief Consolidated			
STATE HOUSING PROGRAM			
Applications Processed (Items)	55	110	155
Funds Disbursed to Applicants (\$)	18,500	30,300	27,600
Major Disasters Administered (Disasters)	3	3	4
HURRICANE GEORGES			
Applicants Served (Entities)	45	21	6
Funds Disbursed to Applicants (\$)	1,235,658	889,371	128,356
DEC 1998 ICE STORM			
Applicants Served (Entities)	23	1	0
Funds Disbursed to Applicants (\$)	341,322	233,411	0
HAZARD MITIGATION			
Applicants Served (Entities)	616	450	301
Funds Disbursed to Applicants (\$)	4,695,280	4,257,510	3,150,698
ONA PROGRAM			
Applicants Served (Entities)	7,712	5,630	4,739
Average Disbursement per Applicant (\$)	2,067	2,130	2,372
2001 TORNADOS			
Applicants Served (Entities)	57	43	21
Funds Disbursed to Applicants (\$)	2,387,521	1,631,420	678,418
2001 FLOODS			
Number of Applicants	12	9	3
Funds Disbursed to Applicants (\$)	392,488	481,532	238,126
TROPICAL STORM ALLISON			
Funds Disbursed	1,251,388	732,452	340,462
Number of Applicants Served	27	16	5
2002 TORNADOS			
Applicants Served (Entities)	74	46	22
Funds Disbursed to Applicants (\$)	1,211,333	2,032,838	2,676,811
OCT 2002 TROPICAL STORM ISIDORE			
Applicants Served (Entities)	49	44	26
Funds Disbursed to Applicants (\$)	1,951,840	3,500,000	3,500,000
NOV 2002 TORNADO (COLUMBUS/MUW)			
Applicants Served (Entities)	20	16	10
Funds Disbursed to Applicants (\$)	1,012,328	3,500,000	3,500,000
APRIL 2003 SEVERE STORMS			
Applicants Served (Entities)	57	48	36
Funds Disbursed to Applicants(\$)	258,000	3,100,000	5,438,212
MAY 2003 SEVERE STORMS			
Applicants Served (Entities)	56	62	0
Funds Disbursed to Applicants(\$)	21,639	39,700	0
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,602	2,649	2,650
Army National Guard Soldiers (Persons)	9,707	10,002	10,650
ARMY NG PROGRAMS			
State Employees Supported	335	386	399
Army National Guard Programs Supported	13	14	15
ARMORY CONST & MAINTENANCE			
Number of Projects Completed (Projects)	310	280	310

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2003</u> <u>ACTUAL</u>	<u>FY 2004</u> <u>ESTIMATED</u>	<u>FY 2005</u> <u>REQUESTED</u>
TIMBER FUND OPERATIONS			
Troops Serviced (Man-days)	653,000	600,000	650,000
Facilities Supported (Units)	22	22	22
CAMP SHELBY ST OPERATIONS			
Billeting	316	334	326
Number of Bed Nights	115,340	121,910	118,990
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	477	470	470
Number of Students Graduated	389	413	415
ABOUT FACE PROGRAM			
Number of Students Enrolled	180	160	160
Number of Sites in Operation	5	5	5
ARMED FORCES MUSEUM			
Number of Visitors (Persons)	30,000	65,000	52,000
EDUCATION ASSISTANCE			
Students Approved (Persons)	802	679	680
Average Tuition per Semester (\$)	1,200	750	750
AIR NG OPERATIONS			
Security Guards (Persons)	44	40	40
Crash/Rescue Employees	90	86	86
Narcotics, Bureau of			
DRUG ENFORCEMENT			
Arrests Made (Persons)	2,244	2,644	2,908
Number of Prosecutions (Actions)	1,198	1,876	2,063
Organizations Disrupted/Dismantled (Actions)	369	363	399
Public Safety, Department of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	1.88	3.40	0.00
Decreased Fatalities (%)	-0.04	-4.80	0.00
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)	663,893	664,500	667,800
Cost per License Document Produced (\$)	7.51	8.51	9.01
Drivers Suspended (Persons)	143,503	151,000	152,000
Accident Reports Processed (Actions)	52,189	65,000	65,900
Motor Veh Inspect Stickers Sold (Items)	1,966,250	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
EMERGENCY TELECOMM TNG			
Emerg Telecomm Certified (Persons)	334	400	400
Certification Transactions (Actions)	1,002	1,200	1,200
Training Quality Monitoring (Actions)	45	30	30
FORENSIC ANALYSIS			
Reports Issued (Cases)	21,702	22,000	25,000
Court Testimonies (Cases)	260	400	500
Cost per Case Analyzed (\$)	205	300	300
Cost per Testimony (\$)	500	500	500

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
DNA ANALYSIS			
Known Sex Offender Samples (Items)	389	20,000	16,000
Proficiency Samples (Items)	282	300	300
Casework Samples Examined (Items)	136	600	1,500
Cost per Sample (\$)	500	500	500
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	181	200	200
Basic Refresher Students to Graduate (Persons)	63	60	60
In-Service & Advanced Students to Graduate (Persons)	1,118	1,200	1,200
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	15,711	16,000	16,300
Autopsies Performed at SME Office (Actions)	17	50	100
Cost per Autopsy Performed (\$)	300	350	375
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	414	350	350
Certification Transactions (Actions)	828	700	700
LAW ENFORCEMENT TRAINING			
Basic Law Enforc Officers Certified (Persons)	397	450	450
Certification Transactions (Actions)	1,558	1,800	1,800
Training Quality Monitoring (Actions)	100	20	20
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	360	360	360
Juvenile Jail Alternatives Dev (Alternatives)	69	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)	5	10	10
Conduct Training Programs (Programs)	6	10	10
Provide On-Site Tech Assistance (Actions)	30	50	50
Veterans' Affairs Board			
CLAIMS			
Case Filed Reviewed	55,528	55,528	55,528
Appeals Handled	6,498	6,498	6,498
Claims Handled	17,681	17,681	17,681
STATE APPROVING AGENCY			
Approved Inst of Higher Learning (Entities)	92	92	92
Federal Payment (\$)	94,606	135,000	135,000
VETERANS' HOMES			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	94.99	98.50	98.50
Veteran Cost per Day (\$)	50	52	54
VA Per Diem	56.24	56.24	56.24
Local Assistance			
Homestead Exemption Reimbursement			
REIMBURSEMENT			
Tax Loss Claims Reimbursed (Claims)	650,000	660,000	670,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Miscellaneous			
Arts Commission			
GRANTS			
Communities Served (Communities)	64	70	75
Youth Served by Programs (Persons)	782,160	785,000	790,000
Applications Served by a Staff Member (Avg)	79.20	90	100
Teachers & Educ Admin Receive Training	5,368	5,400	5,500
Panelists Find Materials Useful (%)			
INFORMATION & TECH ASSIST			
Publications Produced (Actions)	12	10	10
Non-Grant Workshop Participants (Persons)			
State Aid Road Construction			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	240	250	250
New County Construction Programs (Programs)	108	175	200
Projects Completed & Closed (Projects)	240	180	250
LOCAL SYSTEM BRIDGE			
Replacement of Deficit Bridges (Bridges)	126	130	140
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	141	150	160
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued (Licenses)	243	800	800
Cost per Boxer License (\$)	20	20	20
Number of Wrestling Licenses Issued (Licenses)	246	400	400
Cost per Wrestler License (\$)	20	20	20
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	27	35	40
New Licenses Issued (Licenses)	49	55	60
Licenses Renewed (Licenses)	510	0	570
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	110	109	108
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	62	72	71
Reported Assets of Institutions (Billion \$)	27.81	28.71	30.63
BANK BOARD HEARINGS			
New Banks (Hearings)	0	2	2
Branch Decisions (Hearings)	0	1	1
Regulations (Hearings)	0	1	1
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	3,907	4,019	4,433
CONSUMER FIN - EXAMINATION			
Licensees Examined (Entities)	1,231	1,266	1,345
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	273	310	330
Cost per Exam Administered (\$)	55	55	55

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
LICENSURE & REGULATION			
Licenses Issued (Licenses)	3,643	4,000	4,000
Cost per License Issued (\$)	35	35	35
Number of Investigations Conducted	61	70	70
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	18	20	20
EXAMINATION			
Examinations Given (Exams)	18	20	20
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	601	640	625
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	1,452	1,400	1,400
Cost per Exam Given (\$)	82.50	82.24	87.12
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,734	1,700	1,700
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	4,908	4,900	4,900
Complaints Investigated (Actions)	32	30	30
Cost per Inspection & Investigation (\$)	43.63	48.91	48.18
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	4,768	12,759	5,352
Salon Licenses Issued (Entities)	1,566	3,933	1,600
School Licenses Issued (Entities)	12	31	14
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exam Administered	132	140	150
Dental/Dental Hygiene Granted by Exam	105	110	115
All Current Licenses/Permits	4,291	5,000	5,025
All Licenses/Permits Revoked/Suspended	5	5	6
Radiology Permits Issued	239	250	275
Written/Telephone Complaints	550	600	650
Disciplinary Actions	18	25	30
Employment Security Commission			
EMPLOYMENT SERVICES			
New & Renewed Applications (Filings)	298,576	286,014	270,000
Job Openings Received (Jobs)	72,156	72,900	74,000
Individuals Entered Employment	43,931	45,500	48,000
UNEMPLOYMENT INSURANCE			
Initial & Continued Claims (Claims)	1,578,970	1,399,000	1,348,000
Appeals	19,266	18,000	17,500
Insured Employers (Entities)	53,636	53,800	54,000
LABOR MARKET INFORMATION			
Employment Statistics Generated (Items)	6,400	5,400	5,000
Engineers & Land Surveyors, Board of			
EXAMINATION & REGISTRATION			
Examinations Given (Exams)	597	600	600
Average Exam Cost (\$)	85	100	100
New Registrants (Persons)	413	420	420
Application Cost (\$)	75	75	75
REGULATION			
Complaints Investigated (Actions)	7	10	10

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Foresters, Board of Registration for			
EXAM, REG & LICENSURE			
Renewed Registrations (Persons)	10	1,268	10
New Registrations (Persons)	54	46	50
Registered Foresters (Persons)	1,268	1,318	1,368
Funeral Services, Board of			
EXAMINATION			
Funeral Service (Licenses)	816	800	800
Funeral Directors (Licenses)	667	615	615
Establishments, Branches, & Mortuaries	455	463	463
LICENSURE			
Licensure Examinations (Exams)	32	40	40
REGULATION			
Funeral Establishment Inspections (Actions)	215	240	224
Number of Complaints (Complaints)	68	75	75
Geologists, Board of Registered Profess			
LICENSURE & REGULATION			
Number of Examinations (Exams)	29	40	40
Number of Registrations (Persons)	605	625	625
Gulfport, Miss State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls	367	380	395
Cargo Handled (Tons)	2,207,545	2,300,000	2,400,000
Containers Handled (Items)	176,960	185,000	195,000
DEBT SERVICE			
Required Debt Service (\$)	6,383,856	5,514,364	3,530,000
Information Technology Services, Dept of			
ADMINISTRATION			
Actions Processed (%)	94	95	95
DATA SERVICES			
System Availability (%)	99.80	99.90	99.90
Hours Processors Busy (Hours)	8,001	8,000	8,000
Average Cost per Hour CPU (\$)	1,138	1,138	1,120
STRATEGIC SERVICES			
Planning Hrs Provided to State Entities (Hrs)	1,850	1,900	1,950
INFORMATION SYS SERVICES			
Average Project Hours per Consultant	1,651	1,620	1,630
Project Contracts Executed (Actions)	305	300	310
EDUCATION			
Students Taught (Persons)	1,770	1,800	1,800
Average Cost per Student (\$)	384	390	390
VOICE SERVICES			
Telephone Lines Provided (Lines)	12,922	13,400	13,600
Long Distance Minutes Processed (Minutes)	12.55	13.20	13.20
ELECTRONIC GOVT SERVICES			
Increase in Revenue (%)	0.20	0.40	0.60
Number of Applications Developed	12.00	16.00	21.00
Insurance, Department of - Support			
LIC & REG MS INS CO'S & AGENTS			
Licenses Issued (Licenses)	87,045	80,000	80,000
Consumer Assist Claims Processed (Actions)	17,904	21,000	21,000
Agents Certificates of Authorization (Items)	274,181	260,000	260,000
Fire Marshall Inspections (Actions)	9,071	10,000	10,000
Fire Marshall Fire Investigations (Actions)	723	760	760

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	4,178	2,300	3,000
Safety & Training Schools (Courses)	381	250	250
Accidents Investigated (Actions)	18	17	15
Massage Therapy, Miss State Board of			
REGISTRATION			
Certificates of Registration Issued	62	65	67
Certificates of Registration Renewed	604	722	782
Protection of the Public by Regulations	75,500	90,250	97,750
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	1,684	1,800	1,700
License Renewals (Persons)	7,959	8,000	8,000
INVESTIGATIVE			
Investigations Conducted (Actions)	310	250	250
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,897	7,000	7,000
Investigations Conducted (Actions)	66	80	80
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	44,589	45,000	45,500
Disciplinary Hearings Conducted (Actions)	55	70	70
Reinstatements of Licensure	1,209	1,200	1,300
EXAMINATION			
Examinations Administered (Exams)	2,225	2,350	2,450
Exams Administered to Repeat Candidates	496	500	500
Nursing Home Administrators, Board of			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	95	100	100
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	42	50	50
Licenses Renewed Biennially (Licenses)	450	0	475
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	18,920	16,500	16,500
Dockets Processed (Dockets)	475	350	350
Permits & Forms Filed (Documents)	32,563	40,000	40,000
Optometry, Board of			
EXAMINATION			
Applications Reviewed (Actions)	35	25	20
Exams Administered (Exams)	35	25	25
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	20	25	30
Licenses Renewed (Licenses)	287	299	299
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	433,100	446,100	450,000
Cost per Visitor (Dollars)	8.62	9.14	9.44
FLOOD CONTROL			
Projects Approved (Projects)	19	16	20
WATER MANAGEMENT			
Stream Stabilization & Conservation	13	17	0

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Pearl River Basin Development District			
WATER RESOURCES			
Public Lands Management (Projects)	2	2	2
Flood Control Projects (Projects)	5	5	5
RECREATION			
Overnight Campers (Persons)	4,228	4,800	5,000
Development & Improvement Projects (Projects)	12	12	12
LOWER PEARL RIVER RESTORATION			
No Performance Measures Provided			
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Leaseholders/Water Customers (Entities)	10,037	10,200	10,400
Building Permits Issued (Documents)	157	170	185
Lease Assignments (Documents)	810	850	900
PARKS & PUBLIC FACILITIES			
Overnight Campers (Persons)	124,200	140,000	175,000
Recreational Users (Persons)	2,610,000	2,800,000	3,000,000
Personnel Board			
CLASSIFICATION & COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,077	2,100	2,100
Process Agency Request (Actions)	30,070	30,000	30,000
Process Position Employee Profile (Actions)	127,067	88,500	88,500
RECRUITMENT & SELECTION			
Applicants Evaluated (Actions)	36,880	33,629	33,629
Cert of Eligibles - Applicants Refer (Persons)	38,612	34,612	34,612
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	166	183	201
Cost per Appeal Received (\$)	1,608	1,702	1,631
Orders Rendered (Orders)	133	146	161
Cost per Order Rendered (\$)	2,007	2,134	2,036
TRAINING			
General Employees Trained (Persons)	6,365	4,500	4,500
CPM Employees Trained (Persons)	675	675	675
PERSONAL SVC CONTRACT REVIEW BD			
Contracts Approved (Contracts)	232	210	210
Personnel Board - Training Fund Account			
TRAINING			
General Employees Trained (Persons)	6,365	4,500	4,500
Cost per Employee (\$)	42.23	70.63	74.24
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	205	3620	205
LICENSURE OF FACILITIES			
Inspections Given (Actions)	906	1,000	1,000
Facilities Inspected (%)	50	50	50
Physical Therapy, Miss State Board of			
LICENSURE			
Licenses Issued	0	0	0
INVESTIGATIVE & REGULATORY			
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	0	0	0
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	99	100	110
Examinations Administered	52	62	70

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
INVESTIGATION			
Inquiries Received (Inquiries)	30	30	40
Complaints Received	12	15	20
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	364	383	395
New Licenses Issued (Persons)	9	10	8
Cost per Applicant (\$)	25	25	25
EXAMINATION			
Number of Applicants	9	10	8
Number of Applicants Licensed	9	9	8
Public Accountancy, Board of			
REGULATION			
CPA Exam Applications Processed (Applications)	654	500	500
Candidates Examined (Persons)	580	480	480
Certificates Issued (Persons)	210	200	200
Cost per Examined Candidate (\$)	155	160	na
Public Contractors, Board of			
LICENSURE & REGULATION			
Comm Licenses Issued/Renewed (Licenses)	5,204	5,100	5,100
Resid Licenses Issued/Renewed (Licenses)	3,260	3,300	3,300
Cost per License Issued/Renewed (\$)	61.70	60	60
Job Sites Visited (Sites)	1,268	1,300	1,300
Cost of Job Site Visits (\$)	149,646	150,000	150,000
Public Employees' Retirement System - Administration & Building			
PUBLIC EMPLOYEES' RETIREMENT SY			
Estimates Processed (Actions)	17,448	20,000	21,000
Counseling Sessions (Persons)	2,751	4,000	3,000
Number of Retirees Receiving Benefits	62,328	68,000	73,000
Number of Refunds Processed	24,891	26,000	26,500
Public Service Commission			
MOTOR CARRIER REGULATION			
Safety Inspections (Vehicles)	33,811	29,000	30,000
Safety Violations Found (Vehicles)	16,814	14,000	12,000
Federal Reimbursement of Cost (\$)	2,129,126	2,000,000	2,000,000
UTILITY INVESTIGATION			
Complaints Investigated (Actions)	6,172	4,425	4,470
Cost per Investigation (\$)	375.10	350.00	325.00
Pipeline Inspections (Pipelines)	594	600	650
Cost per Pipeline Inspection (\$)	575	600	600
SUPPORT SERVICES			
Employees Served (Persons)	136	136	136
Office Automation Completed (%)	90	93	95
Public Utilities Staff			
UTILITY REGULATION			
Certified Utility Companies (Entities)	1,641	1,600	1,650
Utility Cases Filed (Cases)	915	950	975
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
MS REAL ESTATE COMMISSION			
New Licenses Issued (Licenses)	1,218	1,125	1,200
Investigations Conducted (Actions)	105	120	120
HOME INSPECTOR REGULATORY BD			
New Licenses Issued	26	30	30

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ESTIMATED</u>	FY 2005 <u>REQUESTED</u>
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
New Licenses Issued (Licenses)	130	150	150
Examinations Given (Exams)	154	150	150
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	33,779	35,000	35,000
Annual Reports Processed (Actions)	22,616	50,000	50,000
UCC Filings (Actions)	228,930	250,000	250,000
ELECTIONS			
Training Sessions & Workshops (Actions)	18	15	15
PUBLICATIONS			
Statutory Publications Provided	12	12	12
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,124	1,125	1,125
16th Section Leases (Items)	13,800	13,800	13,800
Tideland Leases (Items)	84	85	85
SUPPORT SERVICES			
Payment Vouchers Processed (Items)	4,069	4,100	4,100
Personnel Transactions (Items)	35	35	35
Soc Wks/Marr/Family Therapist, Exam for			
LICENSURE			
Licenses Issues	4,254	4,467	4,690
Cost per License Renewal (\$)	45.80	64.63	61.56
Total Number of Marriage and Family Therapist	380	384	388
State Fire Academy			
TRAINING			
Students Trained (Persons)	15,465	13,495	13,625
Courses Delivered (Courses)	858	755	785
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Total Projects (Projects)	50	58	62
TOMBIGBEE WATERWAY PROJECTS			
Total Projects (Projects)	3	4	5
WATER RELATED RESOURCES			
Total Projects (Projects)	9	8	13
RESOURCE CONSERVATION & DEV			
Total Projects (Projects)	1	1	1
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	162	200	210
Dollar Amount of New Loans	15,006,937	18,850,000	18,857,000
Veterans Memorial Stadium Commission			
HOSTING EVENTS			
Number of Events (Events)	15	19	16
Increase Revenues (%)	10	25	20
Veterinary Examiners, Board of			
LICENSURE			
Examinations Given (Exams)	49	60	70
Licenses Issued (Licenses)	970	980	980
Workers' Compensation Commission, Miss			
ADJUDICATION			
Total Claims Settled (Cases)	3,391	3,400	3,500
Total Commission Orders Issued (Orders)	6,538	6,550	6,500

PERFORMANCE MEASUREMENT INFORMATION

	FY 2003	FY 2004	FY 2005
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	176	176	177
Self-Insurance Groups Monitored (Entities)	14	17	16
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$ in Millions)	8.32	8.00	8.00
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	960,037	1,100,000	1,500,000
Freight Handled (Tons)	335,000	400,000	500,000
INDUST DEV & MARKETING			
Prospect Letters Mailed (Documents)	30	50	50
Prospect Visit Sites (Entities)	20	30	30
Active Prospects (Entities)	5	10	10
Part III - Transportation Dept			
Transportation, Department of			
MAINTENANCE			
Overlay (Miles)	556	500	500
Mowing (Acres)	261,667	275,000	275,000
CONSTRUCTION			
Federal Funds Obligated (%)	100	100	100
ADMINISTRATION & OTHER			
No Performance Measures Provided			
BONDED DEBT SERVICE			
No Performance Measures Provided			
LAW ENFORCEMENT			
Trucks Weighed (Trucks)	4,555,159	7,500,000	6,500,000
Trucks over Axle or Gross (Trucks)	3,453	6,000	5,000
Weight/Size Permits Authorized (Permits)	121,162	170,000	150,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	74	74	74
Grade Crossings Inspected (Crossings)	2,830	2,710	2,710

INDEX

Accountancy, Board of Public	551	Cooperative Extension Service - MSU	306
Admin Office of Courts - Supreme Court	62	Copiah-Lincoln Community College	218
Agricultural Aviation Board	461	Corrections, Department of	
Agriculture & Commerce, Department of	295	Consolidated	357
Beaver Control Program	463	Farming Operations	486
Egg Marketing Board	464	Medical Services	361
Farmers Central Market	465	Parole Board	362
Agriculture & Forestry Exp Station - MSU	303	Private Prisons	364
Alcohol & Drug Abuse Program - MH	260	Regional Facilities	365
Alcohol Safety Education Program - MSU	166	Reimbursement - Local Confinement	366
Alcorn State University	151	Support	359
Alcorn State University - Agric Programs	301	Cosmetology, Board of	488
Animal Health, Mississippi Board of	298	Counselors, Board of Exam for Lic Prof	548
Appraiser Lic & Cert Bd - Real Estate	573	Court of Appeals - Supreme Court	64
Architecture, Board of	467	Crime Lab - Public Safety	425
Archives & History, Department of	323	Crime Lab - St Med Examiner - Pub Safety	427
Local Government Records Program	469	Debt Service - Treasurer's Office	451
Statewide Oral History Project	471	Delta Community College, Mississippi	234
Arts Commission	445	Delta State University	153
Athletic Commission	472	Dental Examiners, Board of	490
Attorney General's Office	49	Disability Determination Service - Rehab	575
Judgements & Settlement Agreements	474	District Attorneys & Staff	56
Status of Women, Miss Comm on the	475	East Central Community College	220
Auctioneers Commission, Mississippi	476	East Mississippi Community College	222
Audit, Department of	79	East Mississippi State Hospital - MH	269
Bank Service Charge - Treasurer's Office	451	Education, Department of	
Banking & Consumer Finance, Dept of	478	Chickasaw Interest	99
Bar Admissions, Board of - Supreme Court	589	Gen Educ Prgs & HB4 Administration	95
Barber Examiners, Board of	480	Educ Enhancement Recomm (FIO)	100
Beauvoir Shrine	326	Educ Enhancement Approps (FIO)	101
Beaver Control Program - Agric & Comm	463	Mississippi Adequate Education Program	102
Bldg - Capital Expense - DFA	455	Schools for the Blind & Deaf	104
Bldg - Capital Expense Preplanning - DFA	455	Teacher Salary Increase	106
Bldg - Discretionary R&R, Etc - DFA	455	Vocational & Technical Education	107
Bldg - Educ Enhance Reapprop R&R - DFA	623	Educational Television Authority	109
Blind, Voc Rehab for the - Rehab	397	Ellisville State School & Farm - MH	271
Blind/Deaf, Schools for the - Educ Dept	104	Emergency Management Agency	401
Bonds & Interest - Treasurer's Office	451	Disaster Relief Consolidated	403
Boswell Regional Center - MH	264	Employment Security Commission	492
Budget Committee, Joint Legislative	41	Energy Council, The - Legislative	42
Capital Defense Counsel, Office of	52	Engineers & Land Surveyors, Board of	494
Capital Post-Conviction Counsel, Office	54	Environmental Quality, Department of	327
Center for Advanced Vehicular Sy - IHL	118	Est Gen Fd Collections for FY 05 Compared With FY 04 ..	20
Central Miss Residential Center - MH	266	Ethics Commission	71
Chart - General Fd Revenues Estimated for FY 05	14	Fair & Coliseum Commission	496
Chart - Recommended General Fd Budget for FY 05	15	County Livestock Shows	300
Chemical Laboratory, Miss State - MSU	161	Dixie National Livestock Show	498
Chickasaw Interest - Educ Dept	99	Farmers Central Market - Agric & Comm	465
Chiropractic Examiners, Board of	482	Fed Bioterrorism Prepard - Health Dept	510
Cnty Jail Officer Stds/Tng - Pub Safety	560	Finance & Administration, Department of	81
Coahoma Community College	216	Bldg - Capital Expense	455
Coast Coliseum Commission, Mississippi	484	Bldg - Capital Expense Preplanning	455
Collections Estimated for FY 05 Compared to FY 04	20	Bldg - Discretionary R&R, Etc	455
Community & Junior Colleges		Bldg - Educ Enhance Reapprop R&R	623
Administration	211	State Employee Health Ins Premium Adj	447
Support	213	Tort Claims Board	499
Coahoma Community College	216	Fire Academy, State	587
Copiah-Lincoln Community College	218	Fire Fighters Mem Bunn Center - Ins Dept	519
East Central Community College	220	Forest & Wildlife Research Center - MSU	308
East Mississippi Community College	222	Forest Inventory, Miss Institute for	501
Hinds Community College	224	Foresters, Board of Registration for	503
Holmes Community College	226	Forestry Commission	329
Itawamba Community College	228	Funeral Services, Board of	504
Jones County Junior College	230	Gaming Commission	84
Meridian Community College	232	Geologists, Board of Registered Profess	506
Mississippi Delta Community College	234	Governor's	
Mississippi Gulf Coast Community College	236	Mansion	73
Northeast Mississippi Community College	238	Office - Medicaid, Division of	369
Northwest Mississippi Community College	240	Office - Support	75
Pearl River Community College	242	Grand Gulf Military Monument Commission	332
Southwest Mississippi Community College	244	Gulf Coast Community College, Miss	236
Contractors, Board of Public	553	Gulf Coast Research Lab - USM	200

INDEX

Gulfport, Miss State Port Authority at	508	School of Dentistry	188
Health, State Department of	249	School of Health Related Profession	190
Federal Bioterrorism Preparedness Prg	510	School of Medicine	192
Local Governments & Rural Water	512	School of Nursing	194
Tobacco Pilot Program, Mississippi	513	Teaching Hospital	196
Highway Safety Patrol, Div - Pub Safety	429	University of Southern Mississippi	
Hinds Community College	224	Gulf Coast Research Lab	200
Holmes Community College	226	On-Campus - Gulfpark	203
Homestead Exemption Reimb - Tax Comm	441	On-Campus - Support	198
Hudspeth Regional Center - MH	273	Polymer Institute, Mississippi	205
Human Services, Department of		Stennis Center for Higher Learning	207
Consolidated	371	University Research Center	132
Aging & Adult Services, Division of	373	Volunteer Service, Miss Commission for	209
Child Support Enforcement, Division of	375	Insurance, Department of	517
Children & Youth, Office for	377	Fire Fighters Memorial Burn Center	519
Community Services, Division of	379	Rural Fire Truck Acq Assistance Program	520
Economic Assistance/TANF, Division of	381	Interstate Cooperation, Com on - Leg	43
Family & Children's Services, Div of	383	Itawamba Community College	228
Social Services Block Grant Program	385	Jackson State University	155
Support Services, Division of	387	Jones County Junior College	230
Youth Services, Division of	389	Judicial Performance Commission	58
Information Technology Services, Dept of	514	Juv Rehab Facility (Brookhaven) - MH	276
Institutions of Higher Learning		Law Enforce Offs' Stds/Tng - Pub Safety	564
Alcorn State University		Law Enforce Offs' Tng Acad - Pub Safety	431
Agricultural Programs	301	Law Research Institute - UM	174
Off-Campus - Natchez	140	Legislative - Assessments	
On-Campus - Support	151	Energy Council, The	42
Center for Advanced Vehicular Systems	118	Interstate Cooperation, Commission on	43
Delta State University		Southern Growth Policies Board	44
Off-Campus - Greenville	142	Southern States Energy Board	45
On-Campus - Support	153	Uniform State Laws, Commission on	46
Executive Office	120	Legislative - Expense	
Jackson State University		Monthly Allowance	41
Off-Campus	143	Regular	41
On-Campus - Support	155	Legislative Budget Committee, Joint	41
Urban Research Center, Mississippi	157	Legislative Peer Committee, Joint	41
Mississippi State University		Legislative Reapportionment Com, Joint	41
Ag & Forestry Experiment Station	303	Legislative Recommendations	39
Alcohol Safety Education Program	166	Letter of Transmittal	7
Cooperative Extension Service	306	Library Commission	111
Forest & Wildlife Research Center	308	License Tag Commission - Tax Comm	88
Off-Campus - Vicksburg & Meridian	144	Local Govts & Rural Water - Health Dept	512
On-Campus - Support	159	Marine Resources, Department of	334
State Chemical Lab, Mississippi	161	Marine Resources, Dept - Tidelands Prjs	521
Stennis Institute of Government	163	Massage Therapy, Board of	523
Veterinary Medicine, College of	310	Medicaid, Division of - Gov's Office	369
Water Resources Research Institute	165	Medical Examiners, St - Crime Lab - Pub Safety	427
Mississippi University for Women		Medical Licensure, Board of	524
Off-Campus - Tupelo Nursing	146	Mental Health, Department of	
On-Campus - Support	168	Consolidated	255
Mississippi Valley State University		Central Office	258
Off-Campus - Greenwood	148	Central Office - Alcohol & Drug Abuse	260
On-Campus - Support	170	Central Office - Service Budget	262
Program Enhancements	117	Boswell Regional Center	264
Student Financial Aid	123	Central Miss Residential Center	266
Subsidiary Programs - Consolidated	126	East Mississippi State Hospital	269
Supercomputer	128	Ellisville State School & Farm	271
System Administration	130	Hudspeth Regional Center	273
Universities - General Support	115	Juvenile Rehabilitation Fac(Brookhaven)	276
Universities - Off-Campus Consolidated	137	Mississippi State Hospital	278
Universities - On-Campus Consolidated	134	North Mississippi Regional Center	281
University of Mississippi		North Mississippi State Hospital	283
Law Research Institute	174	South Mississippi Regional Center	285
Mineral Resources Institute	176	South Mississippi State Hospital	288
Off-Campus	149	Specialized Treatment Facility	290
On-Campus - Support	172	Meridian Community College	232
Pharmaceutical Research Lab	178	Military Department	
Small Business Development Center	180	Consolidated	406
State Court Education Program	182	Air National Guard Programs	410
University of Mississippi - Medical Ctr		Armed Forces Museum	412
Medical Center Consolidated	183	Armory Construction & Maintenance	413
Medical Center Service Area	186	Army National Guard Programs	414

INDEX

Camp Shelby Base Operations	416	Emergency Telecommunications Board	562
Camp Shelby Timber Funds	418	Highway Safety Patrol, Division of	429
Educational Assistance	420	Law Enforcement Officers' Stds/Tng	564
Support	408	Law Enforcement Officers' Tng Academy	431
Mineral Resources Institute - UM	176	Public Safety Planning	433
Miss Adequate Educ Program - Educ Dept	102	Support Services	435
Mississippi Development Authority	313	Public Service Commission	566
Mississippi Technology Alliance	316	No Call Telephone Solicitation	568
Stennis-Space Commerce Initiative	318	Public Utilities Staff	569
Mississippi River Parkway Commission	336	Real Estate Commission	571
Mississippi State Hospital - MH	278	Appraiser Licensing & Certification Bd	573
Mississippi State University	159	Reapportionment Committee, Joint Leg	41
Mississippi University for Women	168	Recommended Gen Fd Bud FY 05 Comp With Exp for FY 04 ..	20
Mississippi Valley State University	170	Rehabilitation Services, Department of	
Motor Vehicle Commission	526	Consolidated	391
Museum of Nat Science - Wildlife Dept	346	Disability Determination Services	575
Narcotic, Bureau of	421	Establishment & Construction Grants	577
Nat'l Guard - Mil Air Nat'l Guard Prgs	410	Special Disability Programs, Office of	393
Nat'l Guard - Mil Armed Forces Museum	412	Spinal Cord & Head Injury Program	578
Nat'l Guard - Mil Armory Const & Maint	413	Support Services, Office of	580
Nat'l Guard - Mil Army National Guard Pg	414	Vocational Rehabilitation, Office of	395
Nat'l Guard - Mil Camp Shelby Basops	416	Vocational Rehab for the Blind	397
Nat'l Guard - Mil Camp Shelby Timber Fd	418	Retirement Sy - Administration/Bldg	555
Nat'l Guard - Mil Consolidated	406	Retirement Sy - PERS/Pres Bldgs R&R	557
Nat'l Guard - Mil Educational Assistance	420	Retirement Sy - Teachers' Retirement	353
Nat'l Guard - Mil Support	408	Rural Fire Truck Acq Program - Ins Dept	520
North Mississippi Regional Center - MH	281	Secretary of State	582
North Mississippi State Hospital - MH	283	Small Business Dev Center - UM	180
Northeast Mississippi Community College	238	Soc Wks/Marr/Family Therapist, Exam for	585
Northwest Mississippi Community College	240	Soil & Water Conservation Commission	337
Nursing Home Administrators, Board of	530	South Mississippi Regional Center - MH	285
Nursing, Board of	528	South Mississippi State Hospital - MH	288
Oil & Gas Board	532	Southern Growth Policies Bd - Leg	44
Optometry, Board of	534	Southern States Energy Bd - Legislative	45
Part I - General Fd Agencies	39	Southwest Mississippi Community College	244
Part II - Special Fd Agencies - Requests & Recommend ..	459	Spec Disability Prg, Office of - Rehab	393
Part III - Transportation Dept - Requests & Recommend ..	613	Specialized Treatment Facility - MH	290
Pat Harrison Waterway District	535	Spinal Cord & Head Injury Prg - Rehab	578
Pearl River Basin Development District	537	Stadium Commission, Veterans Memorial	605
Pearl River Community College	242	State Aid Road Const - Rev/Expend (FIO)	619
Pearl River Valley Water Supply District	539	State Aid Road Const, Office of	617
Peer Committee, Joint Legislative	41	State Court Education Program - UM	182
Performance Measures	625	State Fire Academy	587
Personnel Board	541	Statement I - Calc Fds Available for FY 05 Approp ..	16
Training Fund Account	543	Statement II - General Fd Revenue Est for FY 04 & 05 ..	21
Pharmaceutical Research Lab - UM	178	Statement III - Recommended Gen Fd Approp for FY 05 ..	22
Pharmacy, Board of	544	Statement IV - Rec Gen Fd Ag-Total Budget All Source ..	26
Physical Therapy, Board of	546	Statement V - Special Fd Ag/Trans Dept Budget Reg Fd ..	30
Polymer Institute, Mississippi - USM	205	Statement VI - Total State Budget Recommended FY 05 ..	33
Prisons - Corr Consolidated	357	Stennis - Space Comm Initiative - MDA	318
Prisons - Corr Farming Operations	486	Stennis Center for Higher Learning - USM	207
Prisons - Corr Medical Services	361	Stennis Institute of Government - MSU	163
Prisons - Corr Parole Board	362	Student Financial Aid - IHL	123
Prisons - Corr Private Prisons	364	Supercomputer - IHL	128
Prisons - Corr Regional Facilities	365	Supreme Court Services	
Prisons - Corr Reimb Local Confinement	366	Supreme Court Services, Office of	60
Prisons - Corr Support	359	Administrative Office of Courts	62
Professional Counselors Licensing Board	548	Bar Admissions, Board of	589
Psychology, Board of	550	Continuing Legal Education Fund	591
Public Accountancy, Board of	551	Court of Appeals	64
Public Contractors, Board of	553	Trial Judges	66
Public Employees' Retirement System		Table of Contents	5
Administration & Building	555	Tax Commission, State	86
PERS & President St Buildings R&R	557	Homestead Exemption Reimbursement	441
Teachers' Retirement	353	License Tag Commission	88
Public Safety - Narcotics, Bureau of	421	Telecommunications Bd, Emerg - P Safety	562
Public Safety, Department of		Tennessee-Tombigbee Waterway Dev Auth	339
Consolidated	423	The Mississippi Fiscal System	19
Council on Aging	558	Tidelands Projects - Marine Resources	521
County Jail Officer Stds/Tng, Board on	560	Tombigbee River Valley Water Mgmt Dist	593
Crime Lab	425	Tort Claims Board - DFA	499
Crime Lab - State Medical Examiner	427	Transmittal Letter	7

INDEX

Transportation, Department of	615
State Aid Road Construction, Office of	617
Revenue & Expenditure Program (FIO)	619
Treasurer's Office, State	89
Bank Service Charge	451
Bonds & Interest	451
Health Care Trust Fund Board	595
Investing Funds	597
MACS Program - Administrative Fund	598
MPact Program - Administrative Fund	600
MPact Trust Fund Tuition Payments	602
Trial Judges - Supreme Court	66
Uniform State Laws, Com on - Legislative	46
Univ Med Ctr - Consolidated - UM	183
Univ Med Ctr - Dentistry, Sch of - UM	188
Univ Med Ctr - Health Rel Prof, Sch - UM	190
Univ Med Ctr - Medical Ctr Svc Area - UM	186
Univ Med Ctr - Medicine, Sch of - UM	192
Univ Med Ctr - Nursing, Sch of - UM	194
Univ Med Ctr - Teaching Hosp - UM	196
Universities - Off-Campus - IHL	137
Universities - On-Campus - IHL	134
University Research Center - IHL	132
University of Mississippi	172
University of Southern Mississippi	198
Urban Research Center - JSU	157
Veterans Memorial Stadium Commission	605
Veterans' Affairs Board	437
Veterans' Home Purchase Board	603
Veterinary Examiners, Board of	607
Veterinary Medicine, College of - MSU	310
Vocational & Technical Educ - Educ Dept	107
Vocational Rehab, Office of - Rehab	395
Volunteer Service, Miss Comm for - IHL	209
Water Resources Research Institute - MSU	165
Wildlife, Fisheries & Parks, Dept of	
Consolidated	341
Fisheries & Wildlife, Bureau of	343
Motor Vehicle Fund	345
Museum of Natural Science	346
Parks & Recreation, Bureau of	348
Special Projects	350
Workers' Compensation Commission, Miss	608
Yellow Creek State Inland Port Authority	610

NOTES

NOTES