

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

JULY 1, 2005 - JUNE 30, 2006



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2005 SESSION

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

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On behalf of Speaker William J. McCoy

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2006.

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 2006 budget.

#### JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2006

Prior to the preparation of this budget, detailed statements were received from all state agencies in support of their requests for FY 2006. 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 2006 will require, if adopted, total appropriations of \$3,758,106,076 from the General Fund. FY 2006 revenues are projected to increase by 2.9% or \$107.2 million over the revised revenue estimate for FY 2005. 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 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 2006.

At a meeting on December 8, 2004, a revenue estimate for FY 2006 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$3,834,600,000, which is \$107,200,000 or 2.9% over the revised FY 2005.

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 2005 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2006

The Governor and the Joint Legislative Budget Committee adopted an estimate of \$3,834,600,000 in General Fund receipts for FY 2006.

The State Economist presented the FY 2006 revenue estimate as recommended by the Revenue Estimating Group. Other members of the Revenue Estimating Group are the State Fiscal Officer, State Treasurer, Chairman of the State Tax Commission, and the Director of the Legislative Budget Office. The FY 2006 estimate took into account a review of collections for the first three months of FY 2005. Through September of 2004, FY 2005 collections were approximately \$2.6 million below the sine die estimate for FY 2005. The Joint Legislative Budget Committee adopted a revised estimate for FY 2005 of \$3,727,400,000, a increase of \$32.4 million from the FY 2005 sine die estimate. The revised FY 2005 estimate reflects a growth rate of 4.0% over actual FY 2004 collections.

The FY 2006 revenue estimate is an increase of \$107.2 million, or 2.9%, over the revised estimate for FY 2005. Sales taxes are expected to increase by \$32.6 million and individual income taxes by \$50.4 million in FY 2006. 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 2006 as provided by HB 1038 Section 1 (18) 2003 Regular Session. The projected growth from sales taxes and individual income taxes totals \$83.0 million. There are other offsetting increases and decreases in other revenue categories but the key to the FY 2006 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2006 revenue estimate are shown below. The Estimating Group feels that the economy is expanding at a modest pace. The economic indicators for Mississippi project a 4.4% increase in the gross state product. Employment is projected to grow by 0.8% in FY 2006 compared to 1.0% for FY 2005. The 4.4% projected increase in gross state product for FY 2006 is greater than the 2.9% increase in General Fund revenues. However, it should be noted that the projected growth in Tax Commission collections alone is 3.0%. The assumptions upon 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 2005 AND FY 2006

	<u>FY 2005</u>	<u>FY 2006</u>
Gross State Product (Percentage Change) (current dollars)	4.3	4.4
Price Level (Percentage Change)	1.6	1.7
Total Employment (Percentage Change)	1.0	0.8
Unemployment Rate (Percent)	5.6	5.5
Total Personal Income (Percentage Change)	4.7	4.5

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2006, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	4.4	5.0
Price Level (Percentage Change)	1.7	1.8
Total Employment (Percentage Change)	0.8	1.4
Unemployment Rate (Percent)	5.5	5.5
Personal Income (Percentage Change)	4.5	5.0

FUNDING THE BUDGET FOR FY 2006

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2005 and FY 2006.

The General Fund revised revenue estimate for FY 2005 anticipates the collection of \$3,727,400,000 which represents an increase of \$144,600,000 or 4.0% over actual collections for FY 2004. Actual collections for FY 2004 compared to actual collections for FY 2003 reflected an increase of \$139,370,792 or 4.0%.

The estimated General Fund collections for FY 2006 are \$3,834,600,000 which represents an increase of \$107,200,000 or 2.9% over the revised FY 2005 estimate. Total funds available for funding the FY 2006 budget are \$3,758,179,596 (calculated at 98%). The FY 2006 General Fund recommendations total \$3,758,106,076 and leave an estimated General Fund Budget balance of \$73,520 on June 30, 2006.

SUMMARY OF PROPOSED GENERAL FUND BUDGET FOR FY 2006

Projected Beginning Cash Balance July 1, 2005	\$ 277,139
Anticipated Receipts FY 2006	<u>3,834,600,000</u>
Total Funds Available for FY 2006	\$ 3,834,877,139
Less 2% Funds Available for FY 2006	<u>(76,697,543)</u>
Total Funds Available for Appropriation FY 2006 (Calculated - 98%)	\$ 3,758,179,596
Less General Fund Appropriations Recommended by JLBC for FY 2006	<u>(3,758,106,076)</u>
Estimated General Fund Balance June 30, 2006	\$ <u>73,520</u>

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2006

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 preparation of the budget recommendation, 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 dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue growth through the current year and into FY 2006.

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 2006 General Fund recommendations for continuation purposes shall not exceed the FY 2005 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2005 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 no funding of remaining vacancies. Staff is directed to recommend attrition adjustments on filled positions based on historical employee turnover rates and other criteria. No more than 97% of the projected funding need for filled positions may be recommended.
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 2005 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 2005 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2005 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 2006 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 2006 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2005.

The Joint Legislative Budget Committee recommended that a total of 4,477 vacant positions be abolished, along with the elimination of funding for these positions.

#### FOOTNOTES

##### Additional Funding Needs of State Government

The Joint Legislative Budget Committee recognizes that optimal funding levels for certain critical areas of government, such as public and higher education, economic development, public safety, and public health, are not provided under the FY 2006 Budget Recommendation. Through the actions during the 2005 Legislative Session, the Legislature will address additional funding resources for these and other agencies.

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

The Joint Legislative Budget Committee recommends that the 2005 Legislature adopt legislation delaying until FY 2007 the re-establishment of the 2% set-aside of General Funds and delaying until FY 2007 the repayment of \$30 million in certain Special Funds in order to provide \$106.7 million for the Mississippi Adequate Education Program, Debt Service, Health Insurance, Retirement and other legislative discretion.

##### Redirection of Oil and Gas Severance Tax

The Joint Legislative Budget Committee recommends that the 2005 Legislature adopt legislation redirecting the state's share of Oil and Gas Severance Tax, for FY 2006 and all future years, to the State General Fund in order to provide \$35 million for legislative discretion.



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 2006 and the FY 2005 appropriation level by major functions of state government:

	INCREASE OR DECREASE AMOUNT
Legislative	\$ -202,818
Judiciary and Justice	-1,072,185
Executive and Administrative	-111,198
Fiscal Affairs	-4,469,623
Public Education	141,482,329
Higher Education	-5,556,287
Public Health	-2,268,434
Hospitals and Hospital Schools	-8,084,261
Agriculture and Economic Development	-3,954,240
Conservation	-2,447,531
Insurance and Banking	-10,800
Corrections	-8,691,135
Social Welfare	60,882,593
Military, Police & Veterans Affairs	-3,019,622
Local Assistance	0
Miscellaneous	-96,044
Debt Service	0
Capital Expenditures - R & R	0
TOTAL INCREASE	\$ <u>162,380,744</u>

BUILT-INS

The Joint Legislative Budget Committee recommendations for FY 2006 include built-ins for new or expanded programs as follows:

Mississippi Adequate Education – Replacement of Budget Contingency Funds \$49,900,000  
 In FY 2005, Budget Contingency funds were used to fund a number of K-12 programs. This funding was distributed as follows: \$98,650,260 for MAEP; \$3,511,221 for the National Board Certification Program; \$3,000,000 for the Educable Child Program; \$3,838,519 for the Chickasaw School Funds; and \$1,000,000 for the School of Fine Arts. \$49,900,000 has been replaced in the Mississippi Adequate Education Program.

Education – Teacher Salary Increase \$97,542,925  
 This is the 5<sup>th</sup> year cost of the five-year plan to increase teachers' salaries per HB 1134, 2000 Regular Session. This total provides a \$2,516, or 8% average salary increase for all teachers. Assistant teachers receive an \$800 increase (6.7%). Secondary vocational teachers are also included in this calculation.

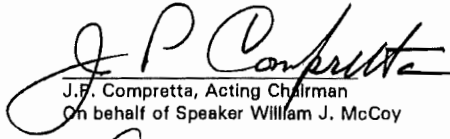
Institutions of Higher Learning – Ayers \$7,354,000  
 The appeals process for the Ayers case was completed in October, 2004. The total amount of General Funds needed to "catch up" the settlement agreement is \$31,166,000. However, there is no decision as to how the settlement will be implemented. The amount of \$7,354,000 is needed to fund the FY 2002 and FY 2003 shortages.

Division of Medicaid \$65,000,000  
 This provides funding for the Poverty Level Aged and Disabled (PLADs) eligibility group for the first six months of FY 2006. After this date, this group will be transitioned to the Medicare Program according to federal law.

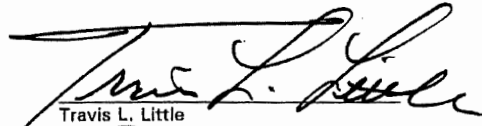
TOTAL \$219,796,925

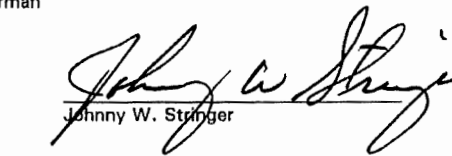
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special 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,

  
J.P. Compretta, Acting Chairman  
On behalf of Speaker William J. McCoy

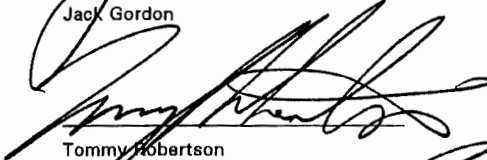
  
Amy Tuck, Vice Chairman

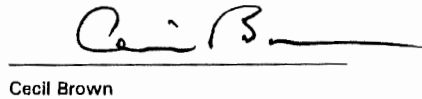
  
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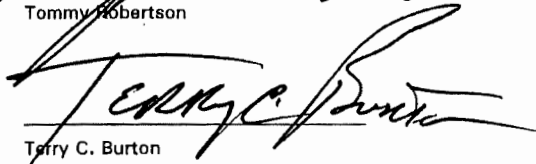
  
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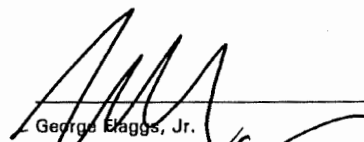
  
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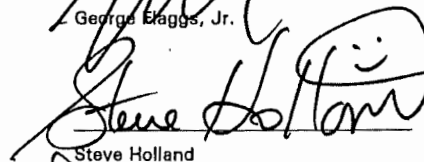
  
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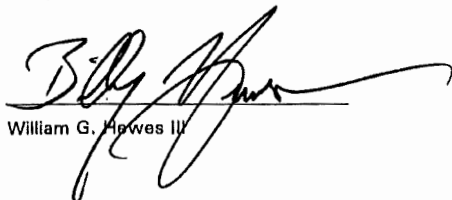
  
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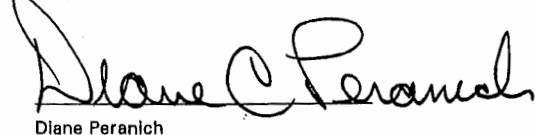
  
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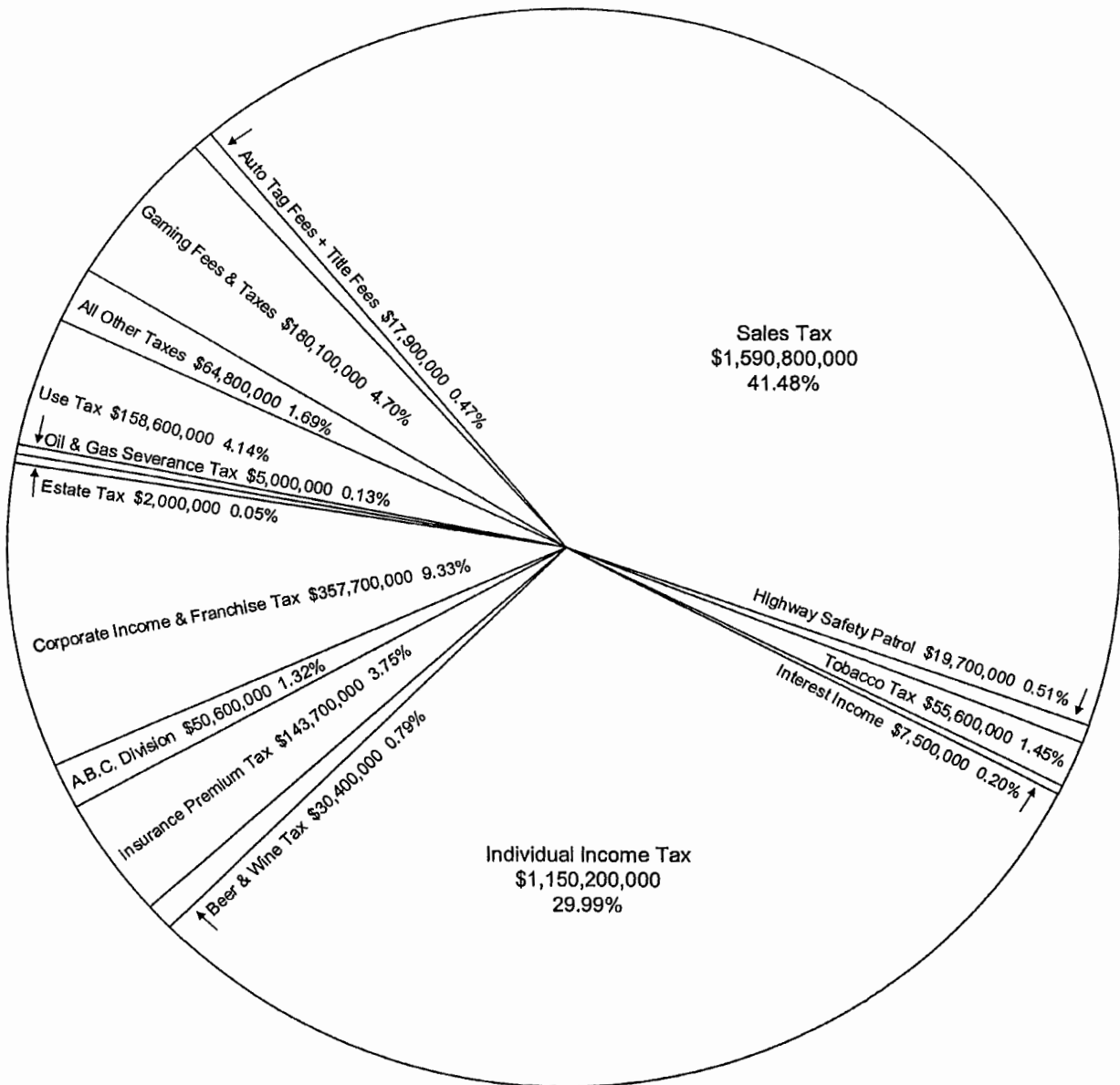
  
William G. Howes III

  
Diane Peranich

  
Lee Laddell, Director

# General Fund Revenues Estimated For Fiscal Year 2006 Budget

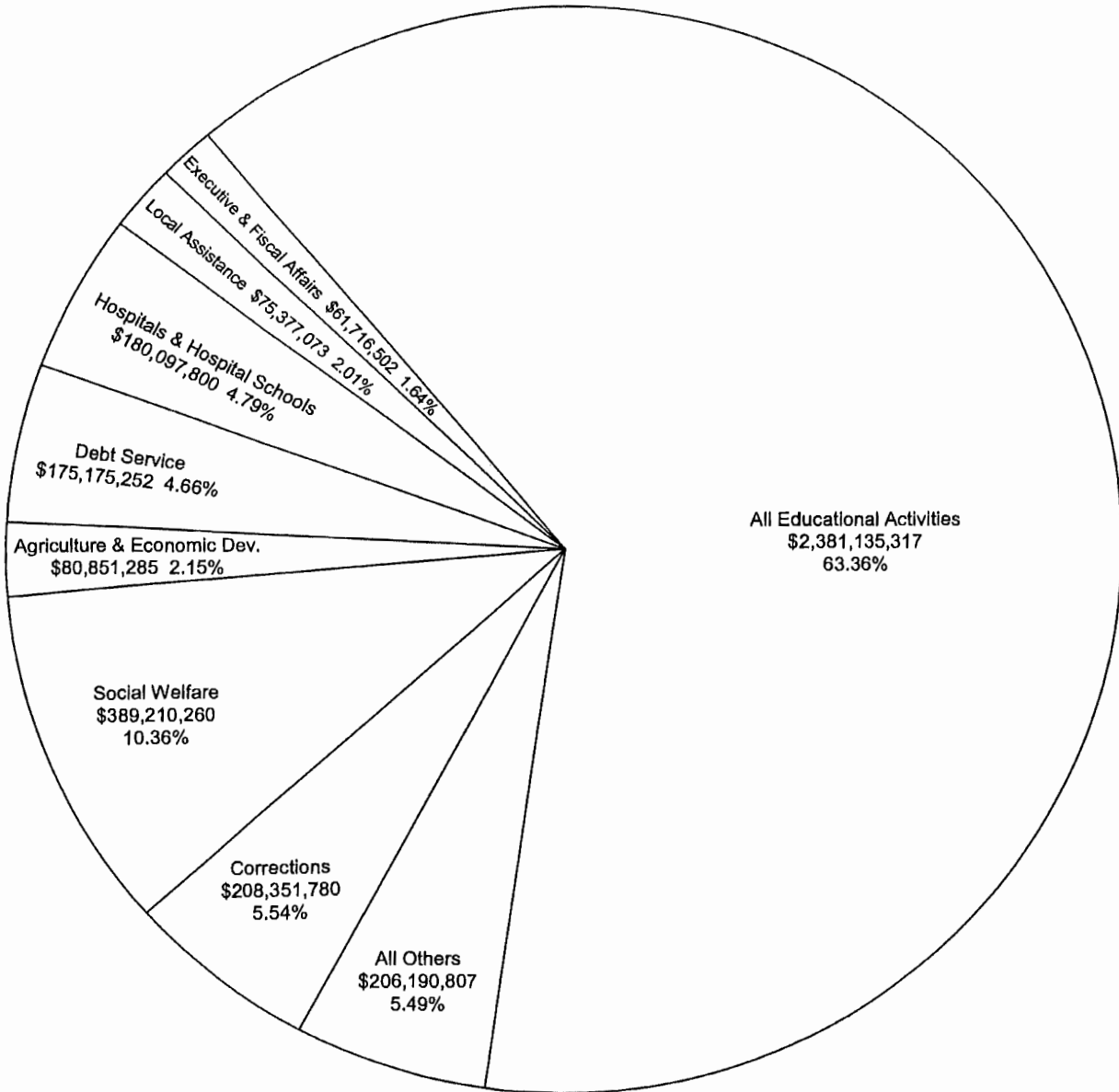
(For Detail See Statement II)



General Fund Revenue Estimate FY 2006 (Chart Total)	\$ 3,834,600,000
Plus Estimated Beginning Cash	277,139
Less 2 Percent Set Aside	(76,697,543)
Less Projected Ending Balance (Unbudgeted)	(73,520)
<b>Total Funding for FY 2006 Budget</b>	<b><u>\$ 3,758,106,076</u></b>

# Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2006

(For Detail See Statement III)



**Total For Fiscal Year 2006**  
**\$3,758,106,076**

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2006 APPROPRIATIONS**

**FY 2005**

1.	Actual General Fund Cash Balance July 1, 2004		\$ 3,279,610
2.	Projected GF Revenue for FY 2005 Revised (Sine Die Est of \$3,695.0M, adjusted Dec +\$32.4M)		<u>3,727,400,000</u>
3.	Total Projected General Fund Revenue and Beginning Cash FY 2005		3,730,679,610
4.	Total General Funds Available for FY 2005 Appropriation (2% set-aside suspended for FY 2005)		3,730,679,610
5.	Less: General Fund Budget for FY 2005		
	General Fund Appropriations FY 2005	3,595,725,332	
	General Fund Transfer to Budget Contingency Fund	102,000,000	
	General Funds Available for FY 2005 Additional and Deficits	<u>32,400,000</u>	
6.	Total FY 2005 General Fund Budget		<u>3,730,125,332</u>
7.	Estimated General Fund Budget Balance on June 30, 2005		554,278
8.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash		<u>(277,139)</u>

**FY 2006**

9.	Projected General Fund Beginning Cash for FY 2006		277,139
10.	Projected General Fund Revenue FY 2006		
	Tax Commission GF Collections	3,763,300,000	
	Other Than Tax Commission GF Collections	<u>71,300,000</u>	
	Total General Fund Collections FY 2006		<u>3,834,600,000</u>
11.	Total Projected General Fund Revenue and Beginning Cash for FY 2006		3,834,877,139
12.	Less: Two Percent (2%) of Projected FY 2006 Revenue and Beginning Cash		<u>(76,697,543)</u>
13.	Total General Funds Available for FY 2006 Appropriations (Calculated at 98%)		3,758,179,596
14.	Less: JLBC General Fund Recommendation for FY 2006		<u>(3,758,106,076)</u>
15.	Estimated General Fund Balance June 30, 2006		<u>\$ 73,520</u>

HEALTH CARE EXPENDABLE FUND FOR FY 2006

FY 2005

Unencumbered Expendable Fund Beginning Balance, July 1, 2004	\$ 3,593,558
Transfer to Expendable Fund FY 2004, Section 43-13-407	216,000,000
Estimated Interest Earned in FY 2005	<u>250,000</u>
Total Funds Available in FY 2005	219,843,558
Less: FY 2005 Appropriations from Expendable Fund	<u>(216,000,000)</u>
Estimated Expendable Fund Balance June 30, 2005	3,843,558

FY 2006

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2005	3,843,558
Transfer to Expendable Fund FY 2006, Section 43-13-407	<u>186,000,000</u>
Total Funds Available in FY 2006	189,843,558
Less: JLBC Recommendations for FY 2006 Expendable Fund	<u>(185,986,550)</u>
Estimated Expendable Fund Balance, June 30, 2006	\$ 3,857,008

	FY 2005 <u>Appropriated</u>	FY 2006 <u>Recommendation</u>
Division of Medicaid	\$ 167,273,753	\$ 137,273,753
Department of Health	12,562,607	12,562,607
Department of Mental Health	24,485,019	24,485,019
Department of Rehabilitation Services	6,461,421	6,461,421
Department of Education	221,954	221,954
Institutions of Higher Learning	4,177,563	4,177,563
Treasury Department	107,429	93,979
Veterans' Affairs Board	621,472	621,472
Board of Nursing	<u>88,782</u>	<u>88,782</u>
Total	\$ <u>216,000,000</u>	\$ <u>185,986,550</u>

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 2005 and FY 2006. Revenue estimates for FY 2007, 2008, and 2009 are projections recommended by the Revenue Estimating Group. The out-year budget projection shows that, beginning with FY 2006, revenues are expected to grow 2.9%, 5.0%, 4.5%, and 4.9% respectively out through the year FY 2009.

The FY 2006 column on the out-year budget projection reflects FY 2006 expenditure recommendations of the Joint Legislative Budget Committee which includes \$219.8 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 2009. The out-year budget projection reveals an imbalance between projected revenues and projected expenditures in FY 2007, which could be resolved by increased revenues, reduced expenditures or a combination of both. With the correction of this imbalance in FY 2007, the budget would then remain in relative balance for each year through FY 2009. 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 2007, FY 2008 and FY 2009.

**OUT YEAR BUDGET PROJECTIONS, GENERAL FUND**

General Fund Revenue Estimate FY 05 revised Dec. 2004 (figures in millions)  
 General Fund Revenue Estimate FY 06 adopted by Gov. & JLBC Dec. 2004  
 Out-Year General Fund Revenue Estimate of REG for FY 07-09

<u>RECEIPTS, GENERAL FUND</u>	FY 05		FY 06		FY 07		FY 08		FY 09	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH	\$3.3		\$0.3		\$38.4		\$41.0		\$42.7	
2. PROJECTED GENERAL FUND REVENUES (FY 05 Revised)	3,727.4	4.0%	3,834.6	2.9%	4,028.3	5.0%	4,207.5	4.5%	4,413.7	4.8%
3. TRANSFER FROM WORKING CASH FUND	0.0									
4. TOTAL CASH, REVENUES & TRANSFERS	3,730.7	3.6%	3,834.9	2.6%	4,064.7	6.0%	4,248.5	4.5%	4,456.4	4.9%
5. FUNDS AVAILABLE AT 100% 98%*	3,730.7	3.6%	3,758.2	0.7%	3,983.4	6.0%	4,163.6	4.5%	4,367.3	4.9%

EXPENDITURES, GENERAL FUND

6. PROJECTED EXPENDITURES										
A. FY 05 Appropriation \$3,595,725,332	3,595.7									
B. FY05 General Fund Transfer to Budget Contingency Fund	102.0									
C. FY05 General Funds Available for Additional and Deficits	32.4									
D. FY06 Staff General Fund Recommendation			3,758.1		3,758.1		3,758.1		3,758.1	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 07					939.6		939.6		939.6	
B. FY 08							178.4		178.4	
C. FY 09									180.4	
8. DISCRETIONARY EXPENDITURES										
A. FY 07										
B. FY 08										
C. FY 09										
9. BUDGET ADJUSTMENTS										
A. Governor's Cuts										
B. Reductions in Base or Budget Considerations					(715.0)		(713.0)		(690.0)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	3,730.1		3,758.1	0.8%	3,982.7	6.0%	4,163.1	4.5%	4,366.5	4.9%

BUDGET BALANCE, GENERAL FUND

11. ESTIMATED BALANCE	0.6	0.1	0.7	0.4	0.8
12. PLUS PROJECTED LAPSE	0.0	0.0	0.0	0.0	0.0
13. PLUS 2% HOLDBACK	0.0	76.7	81.3	85.0	89.1
14. ESTIMATED ENDING CASH BALANCE	0.6	76.8	82.0	85.4	89.8

Funds Available FY 2005 are at 100%, FY 2006-2009 are at 98% .

## 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 30% 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 2006 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 2005  
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2006**  
 (FY 2006 Data used in Pie Chart on page 14)

	Estimate		Estimate FY 2006		Increase or Decrease FY 2005 vs. FY 2006	
	FY 2005 Revised					
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax	1,558,200,000	41.8%	1,590,800,000	41.5%	32,600,000	2.1%
Individual Income Tax	1,099,800,000	29.5%	1,150,200,000	30.0%	50,400,000	4.6%
Corp. Inc. & Franchise Tax	340,700,000	9.1%	357,700,000	9.3%	17,000,000	5.0%
Use Tax	154,300,000	4.1%	158,600,000	4.1%	4,300,000	2.8%
Insurance Premium Tax	138,800,000	3.7%	143,700,000	3.8%	4,900,000	3.5%
Tobacco Tax	55,600,000	1.5%	55,600,000	1.4%	0	0.0%
ABC Tax	48,900,000	1.3%	50,600,000	1.3%	1,700,000	3.5%
Beer & Wine Taxes	30,400,000	0.8%	30,400,000	0.8%	0	0.0%
Oil & Gas Severance Taxes	10,000,000	0.3%	5,000,000	0.1%	(5,000,000)	-50.0%
Estate Tax	7,500,000	0.2%	2,000,000	0.1%	(5,500,000)	-73.3%
Gaming	173,200,000	4.7%	180,100,000	4.7%	6,900,000	4.0%
Interest Income	6,500,000	0.2%	7,500,000	0.2%	1,000,000	15.4%
Highway Safety Patrol	19,700,000	0.5%	19,700,000	0.5%	0	0.0%
Auto Tag Fees & Title Fees	17,300,000	0.5%	17,900,000	0.5%	600,000	3.5%
All Other Revenue	<u>66,500,000</u>	<u>1.8%</u>	<u>64,800,000</u>	<u>1.7%</u>	<u>(1,700,000)</u>	<u>-2.6%</u>
<b>Total General Fund</b>	<b>\$3,727,400,000</b>	<b>100.0%</b>	<b>\$3,834,600,000</b>	<b>100.0%</b>	<b>\$107,200,000</b>	<b>2.9%</b>

**ESTIMATED GENERAL FUND BUDGET FOR FY 2005  
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2006**  
 (FY 2006 Data used in Pie Chart on page 15)

	Estimated		Recommendation	
	Expenditures		Expenditures	
	FY 2005	Percent of Total FY 2005	FY 2006	Percent of Total FY 2006
All Educational Activities	2,245,209,275	62.5%	2,381,135,317	63.4%
Social Welfare	328,327,667	9.1%	389,210,260	10.4%
Corrections	217,042,915	6.0%	208,351,780	5.5%
Hospitals & Hospital Schools	188,182,061	5.2%	180,097,800	4.8%
Debt Service	175,175,252	4.9%	175,175,252	4.7%
Agriculture & Economic Dev.	84,805,525	2.4%	80,851,285	2.1%
Local Assistance	75,377,073	2.1%	75,377,073	2.0%
Executive & Fiscal Affairs	66,297,323	1.8%	61,716,502	1.6%
All Others	<u>215,308,241</u>	<u>6.0%</u>	<u>206,190,807</u>	<u>5.5%</u>
<b>Total</b>	<b>\$3,595,725,332</b>	<b>100.0%</b>	<b>\$3,758,106,076</b>	<b>100.0%</b>

**STATEMENT II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2006 COMPARED**  
**TO FISCAL YEAR 2005 REVISED ESTIMATE**

**Tax Commission Collections**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006 Estimate</b>	<b>% Increase</b>
	<b><u>Collections</u><sup>1</sup></b>	<b><u>Revised Estimate</u><sup>2</sup></b>	<b><u>Estimate</u><sup>3</sup></b>	<b><u>Over FY 2005</u></b>	<b><u>Over FY 2005</u></b>
Sales Tax	\$1,492,774,789	\$1,558,200,000	\$1,590,800,000	\$32,600,000	2.1 %
Individual Income Tax	1,061,487,028	1,099,800,000	1,150,200,000	50,400,000	4.6 %
Corp. Inc. & Franchise Tax	315,532,721	340,700,000	357,700,000	17,000,000	5.0 %
Use Tax	154,271,689	154,300,000	158,600,000	4,300,000	2.8 %
Insurance Premium Tax	132,825,515	138,800,000	143,700,000	4,900,000	3.5 %
Tobacco Tax	55,587,235	55,600,000	55,600,000	0	0.0 %
ABC Tax	47,556,280	48,900,000	50,600,000	1,700,000	3.5 %
Beer & Wine Taxes	30,382,127	30,400,000	30,400,000	0	0.0 %
Oil Severance Tax	0	5,000,000	2,500,000	-2,500,000	-50.0 %
Gas Severance Tax	0	5,000,000	2,500,000	-2,500,000	-50.0 %
Estate Tax	15,914,828	7,500,000	2,000,000	-5,500,000	-73.3 %
Auto Tag Fees	12,534,056	12,500,000	13,000,000	500,000	4.0 %
Casual Auto Sales	7,613,963	7,800,000	8,000,000	200,000	2.6 %
Installment Loan Tax	8,223,437	8,000,000	8,300,000	300,000	3.8 %
Title Fees	3,980,139	4,800,000	4,900,000	100,000	2.1 %
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0 %
Miscellaneous Taxes	3,283,002	3,200,000	3,200,000	0	0.0 %
Gaming Fees & Taxes	<u>167,328,271</u>	<u>173,200,000</u>	<u>180,100,000</u>	<u>6,900,000</u>	<u>4.0 %</u>
<b>TOTAL TAX COMMISSION</b>					
<b>COLLECTIONS</b>	<b>\$3,510,495,080</b>	<b>\$3,654,900,000</b>	<b>\$3,763,300,000</b>	<b>\$108,400,000</b>	<b>3.0 %</b>

**Other Than Tax Commission Collections**

Interest on Investments	\$6,281,467	\$6,500,000	\$7,500,000	\$1,000,000	15.4 %
From Special Funds	15,389,062	16,800,000	14,500,000	-2,300,000	-13.7 %
Highway Safety Patrol	19,697,106	19,700,000	19,700,000	0	0.0 %
Rental of Office Space	5,236,455	3,700,000	3,700,000	0	0.0 %
Insurance Department	13,849,950	13,700,000	13,700,000	0	0.0 %
Crime Tax	7,345,498	6,700,000	6,800,000	100,000	1.5 %
Criminal Law Assessment	3,128,084	3,300,000	3,300,000	0	0.0 %
Miscellaneous Collections	<u>1,355,042</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>0</u>	<u>0.0 %</u>
<b>TOTAL OTHER THAN TAX</b>					
<b>COMMISSION COLLECTIONS</b>	<b><u>72,282,664</u></b>	<b><u>72,500,000</u></b>	<b><u>71,300,000</u></b>	<b><u>-1,200,000</u></b>	<b><u>-1.7 %</u></b>
<b>TOTAL GENERAL FUND</b>	<b>\$3,582,777,744</b>	<b>\$3,727,400,000</b>	<b>\$3,834,600,000</b>	<b>\$107,200,000</b>	<b>2.9 %</b>

<sup>1</sup> From August 2004 month-end revenue report by the Department of Finance and Administration.

<sup>2</sup> This is the revision to the FY 2005 sine die estimate. The revision was adopted by the Joint Legislative Budget Committee on December 8, 2004.

<sup>3</sup> Adopted by the Governor and the Joint Legislative Budget Committee on December 8, 2004.

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2005  
BUDGET REQUESTS FOR FISCAL YEAR 2006  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>PART I GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	2,557,211	3,366,090	3,366,090	3,366,090	0	0.00
LEGISLATIVE EXPENSE - REGULAR	14,152,897	13,772,032	15,698,854	13,682,009	-90,023	-0.65
LEGISLATIVE BUDGET COMMITTEE, JOINT	1,982,566	2,653,867	2,679,201	2,601,146	-52,721	-1.99
LEGISLATIVE PEER COMMITTEE, JOINT	1,835,250	1,890,149	1,978,149	1,847,476	-42,673	-2.26
LEGISLATIVE REAPPORTIONMENT COM. JOINT	171,050	138,988	138,988	136,301	-2,687	-1.93
ENERGY COUNCIL, THE	23,463	23,463	23,463	22,288	-1,175	-5.01
INTERSTATE COOPERATION, COMMISSION ON	180,717	180,717	208,778	171,680	-9,037	-5.00
SOUTHERN GROWTH POLICIES BOARD	22,842	22,842	22,842	21,698	-1,144	-5.01
SOUTHERN STATES ENERGY BOARD	27,288	27,288	27,288	25,922	-1,366	-5.01
UNIFORM STATE LAWS, COMMISSION ON	24,408	26,400	38,900	24,408	-1,992	-7.55
<b>TOTAL LEGISLATIVE</b>	<b>20,977,692</b>	<b>22,101,836</b>	<b>24,182,553</b>	<b>21,899,018</b>	<b>-202,818</b>	<b>-0.92</b>
<b>JUDICIARY AND JUSTICE</b>						
ATTORNEY GENERAL'S OFFICE	5,966,235	5,978,858	7,827,343	5,799,492	-179,366	-3.00
CAPITAL DEFENSE COUNSEL, OFFICE OF	590,067	684,154	835,870	657,170	-26,984	-3.94
CAPITAL POST-CONVICTION COUNSEL, OFFICE	600,011	681,461	1,029,778	656,993	-24,468	-3.59
DISTRICT ATTORNEYS & STAFF	12,889,798	15,567,028	15,786,222	15,567,028	0	0.00
JUDICIAL PERFORMANCE COMMISSION	345,881	349,022	349,022	290,977	-58,045	-16.63
<b>SUPREME COURT SERVICES</b>						
SUPREME COURT SERVICES, OFFICE OF	4,690,234	4,873,284	5,994,099	4,528,356	-344,928	-7.08
ADMINISTRATIVE OFFICE OF COURTS	1,052,564	1,061,059	1,454,195	1,040,931	-20,128	-1.90
COURT OF APPEALS	3,790,846	3,863,874	4,504,019	3,445,608	-418,266	-10.83
TRIAL JUDGES	15,650,969	16,516,178	16,918,987	16,516,178	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>45,576,605</b>	<b>49,574,918</b>	<b>54,699,535</b>	<b>48,502,733</b>	<b>-1,072,185</b>	<b>-2.16</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
ETHICS COMMISSION	525,001	531,811	566,506	519,050	-12,761	-2.40
GOVERNOR'S MANSION	396,789	393,077	760,577	387,077	-6,000	-1.53
GOVERNOR'S OFFICE - SUPPORT	1,802,515	1,830,092	2,292,592	1,737,655	-92,437	-5.05
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,724,305</b>	<b>2,754,980</b>	<b>3,619,675</b>	<b>2,643,782</b>	<b>-111,198</b>	<b>-4.04</b>
<b>FISCAL AFFAIRS</b>						
AUDIT, DEPARTMENT OF	5,971,349	5,722,582	6,837,210	5,036,280	-686,302	-11.99
FINANCE & ADMINISTRATION, DEPT OF	11,502,607	11,236,200	13,200,509	9,401,193	-1,835,007	-16.33
GAMING COMMISSION	3,652,877	3,657,779	3,657,779	3,518,460	-139,319	-3.81
TAX COMMISSION, STATE	40,797,351	41,256,303	58,471,207	39,484,792	-1,771,511	-4.29
LICENSE TAG COMMISSION	1,086,573	1,086,694	1,247,600	1,086,694	0	0.00
TREASURER'S OFFICE, STATE	590,673	582,785	575,000	545,301	-37,484	-6.43
<b>TOTAL FISCAL AFFAIRS</b>	<b>63,601,430</b>	<b>63,542,343</b>	<b>83,989,305</b>	<b>59,072,720</b>	<b>-4,469,623</b>	<b>-7.03</b>
<b>PUBLIC EDUCATION</b>						
<b>EDUCATION, DEPARTMENT OF</b>						
GEN EDUC PRGS & HB4 ADMINISTRATION	68,719,357	64,066,430	82,944,502	61,627,309	-2,439,121	-3.81
CHICKASAW INTEREST	9,249,612	9,249,612	13,864,410	9,249,612	0	0.00
MISSISSIPPI ADEQUATE EDUCATION PRG	1,348,287,037	1,534,965,705	1,885,379,736	1,584,865,705	49,900,000	3.25

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2005  
BUDGET REQUESTS FOR FISCAL YEAR 2006  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
SCHOOLS FOR THE BLIND & DEAF	9,705,321	10,746,908	11,186,105	9,006,618	-1,740,290	-16.19
TEACHER SALARY INCREASE	0	0	0	97,542,925	97,542,925	100.00
VOCATIONAL & TECHNICAL EDUCATION	67,099,358	67,995,613	75,229,099	66,630,742	-1,364,871	-2.01
EDUCATIONAL TELEVISION AUTHORITY	5,660,486	5,425,916	7,356,361	5,053,048	-372,868	-6.87
LIBRARY COMMISSION	10,303,107	10,623,362	12,840,667	10,579,916	-43,446	-0.41
<b>TOTAL PUBLIC EDUCATION</b>	<b>1,519,024,278</b>	<b>1,703,073,546</b>	<b>2,088,800,880</b>	<b>1,844,555,875</b>	<b>141,482,329</b>	<b>8.31</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT	245,798,973	250,985,000	347,888,506	252,941,969	1,956,969	0.78
STUDENT FINANCIAL AID	25,618,246	26,933,009	31,144,419	26,918,074	-14,935	-0.06
SUBSIDIARY PROGRAMS - CONSOLIDATED	16,510,973	15,834,953	19,128,537	14,698,841	-1,136,112	-7.17
UM - MEDICAL CENTER CONSOLIDATED	127,040,187	131,139,243	183,668,122	128,181,455	-2,957,788	-2.26
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
ADMINISTRATION	5,960,441	5,482,498	14,733,278	5,303,572	-178,926	-3.26
SUPPORT	112,656,117	111,761,026	183,439,888	108,535,531	-3,225,495	-2.89
<b>TOTAL HIGHER EDUCATION</b>	<b>533,584,937</b>	<b>542,135,729</b>	<b>780,002,750</b>	<b>536,579,442</b>	<b>-5,556,287</b>	<b>-1.02</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	29,772,200	29,062,469	29,552,469	26,794,035	-2,268,434	-7.81
<b>TOTAL PUBLIC HEALTH</b>	<b>29,772,200</b>	<b>29,062,469</b>	<b>29,552,469</b>	<b>26,794,035</b>	<b>-2,268,434</b>	<b>-7.81</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	189,584,578	188,182,061	256,136,067	180,097,800	-8,084,261	-4.30
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>189,584,578</b>	<b>188,182,061</b>	<b>256,136,067</b>	<b>180,097,800</b>	<b>-8,084,261</b>	<b>-4.30</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE - SUPPORT	7,442,485	7,547,949	7,866,392	7,221,411	-326,538	-4.33
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,201,054	1,217,489	1,393,689	1,143,855	-73,634	-6.05
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	197,233	207,510	207,510	202,757	-4,753	-2.29
VETERINARY EXAM. BOARD OF (SEE STMT V)	0	0	80,000	0	0	0.00
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,840,772</b>	<b>8,972,948</b>	<b>9,547,591</b>	<b>8,568,023</b>	<b>-404,925</b>	<b>-4.51</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	3,755,625	3,805,545	4,015,811	3,480,101	-325,444	-8.55
MSU - AG & FORESTRY EXPERIMENT STATION	17,262,759	17,185,964	20,552,590	16,506,582	-679,382	-3.95
MSU - COOPERATIVE EXTENSION SERVICE	19,151,145	19,039,892	21,611,082	18,387,204	-652,688	-3.43
MSU - FOREST & WILDLIFE RESEARCH CENTER	4,617,741	4,415,789	5,070,498	4,187,857	-227,932	-5.16
MSU - VETERINARY MEDICINE, COLLEGE OF	10,627,736	10,802,456	14,205,296	10,512,173	-290,283	-2.69
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>55,415,006</b>	<b>55,249,646</b>	<b>65,455,277</b>	<b>53,073,917</b>	<b>-2,175,729</b>	<b>-3.94</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	18,637,868	18,604,533	27,415,144	17,451,875	-1,152,658	-6.20
ENTERPRISE FOR INNOVATIVE GEOSPATIAL	1,178,902	728,398	1,265,816	609,558	-118,840	-16.32

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2005  
BUDGET REQUESTS FOR FISCAL YEAR 2006  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004	2005	2006	2006	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MISSISSIPPI TECHNOLOGY ALLIANCE	1,300,000	1,250,000	2,564,028	1,147,912	-102,088	-8.17
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	21,116,770	20,582,931	31,244,988	19,209,345	-1,373,586	-6.67
TOTAL AGRICULTURE AND ECONOMIC DEV	85,372,548	84,805,525	106,247,856	80,851,285	-3,954,240	-4.66
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	8,503,195	8,242,801	9,244,639	7,933,178	-309,623	-3.76
STATEWIDE ORAL HISTORY PRJ (SEE STMT V)	0	0	100,000	0	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,350,192	11,521,271	15,521,271	10,942,069	-579,202	-5.03
FOREST INVENTORY, INST FOR (SEE STMT V)	0	0	887,743	0	0	0.00
FORESTRY COMMISSION	19,811,525	19,782,777	23,000,000	19,189,294	-593,483	-3.00
GRAND GULF MILITARY MONUMENT COMMISSION	216,552	217,885	267,072	210,673	-7,212	-3.31
MARINE RESOURCES, DEPARTMENT OF	1,928,625	1,805,270	1,949,692	1,710,485	-94,785	-5.25
MISSISSIPPI RIVER PARKWAY COMMISSION	25,040	25,488	25,488	23,688	-1,800	-7.06
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	300,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	702,057	711,260	889,880	680,174	-31,086	-4.37
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	95,787	92,748	110,000	78,458	-14,290	-15.41
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	10,360,779	9,519,764	9,519,764	8,703,714	-816,050	-8.57
TOTAL CONSERVATION	53,993,752	51,919,264	61,815,549	49,471,733	-2,447,531	-4.71
<b>INSURANCE AND BANKING</b>						
PUB EMP RETIRE - TEACHERS' RETIREMENT	17,100	21,600	10,800	10,800	-10,800	-50.00
TOTAL INSURANCE AND BANKING	17,100	21,600	10,800	10,800	-10,800	-50.00
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	136,854,947	134,954,373	129,954,373	126,275,537	-8,678,836	-6.43
MEDICAL SERVICES	20,174,983	20,965,050	38,944,489	20,965,050	0	0.00
PAROLE BOARD	459,494	506,850	506,850	494,551	-12,299	-2.43
PRIVATE PRISONS	35,942,489	38,310,945	71,981,476	38,310,945	0	0.00
REGIONAL FACILITIES	16,565,014	16,886,846	31,022,356	16,886,846	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	4,866,708	5,418,851	9,581,250	5,418,851	0	0.00
TOTAL CORRECTIONS	214,863,635	217,042,915	281,990,794	208,351,780	-8,691,135	-4.00
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	257,955,284	247,025,158	355,077,160	312,025,158	65,000,000	26.31
HUMAN SERVICES, DEPARTMENT OF - CONS	76,096,200	74,510,786	81,410,786	70,954,971	-3,555,815	-4.77
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,003,642	1,003,642	2,834,437	953,417	-50,225	-5.00
VOCATIONAL REHABILITATION, OFFICE OF	5,134,280	4,734,082	6,135,885	4,340,997	-393,085	-8.30
VOCATIONAL REHABILITATION FOR THE BLIND	1,144,855	1,053,999	1,326,255	935,717	-118,282	-11.22
TOTAL SOCIAL WELFARE	341,334,261	328,327,667	446,784,523	389,210,260	60,882,593	18.54
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY	932,005	929,698	1,596,295	767,690	-162,008	-17.43
DISASTER RELIEF - CONSOLIDATED	1,733,510	1,621,000	1,218,485	1,604,720	-16,280	-1.00
MILITARY DEPARTMENT - CONSOLIDATED	4,187,780	4,117,994	6,738,216	3,824,028	-293,966	-7.14

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2005  
BUDGET REQUESTS FOR FISCAL YEAR 2006  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004	2005	2006	2006	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	4,231,010	4,223,569	5,561,945	4,096,862	-126,707	-3.00
CRIME LAB - STATE MEDICAL EXAMINER	200,267	202,765	427,010	161,759	-41,006	-20.22
HIGHWAY SAFETY PATROL, DIVISION OF	32,096,109	32,186,891	52,994,357	31,221,284	-965,607	-3.00
HOMELAND SECURITY, OFFICE OF	0	423,627	423,627	175,090	-248,537	-58.67
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	585,175	573,164	840,600	549,580	-23,584	-4.11
NARCOTICS, BUREAU OF	9,765,382	9,867,847	14,212,875	9,434,092	-433,755	-4.40
PUBLIC SAFETY PLANNING	455,670	453,189	453,189	444,368	-8,821	-1.95
SUPPORT SERVICES, DIVISION OF	5,627,310	5,461,834	9,198,326	4,791,052	-670,782	-12.28
VETERANS' AFFAIRS BOARD	1,327,489	1,355,025	3,902,926	1,326,456	-28,569	-2.11
<b>TOTAL HLTY, POLICE AND VETS' AFFAIRS</b>	<b>61,141,707</b>	<b>61,416,603</b>	<b>97,567,851</b>	<b>58,396,981</b>	<b>-3,019,622</b>	<b>-4.92</b>
LOCAL ASSISTANCE						
TAX COMM - HOMESTEAD EXEMPT REIMBURSE	75,377,073	75,377,073	82,100,000	75,377,073	0	0.00
<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,377,073</b>	<b>75,377,073</b>	<b>82,100,000</b>	<b>75,377,073</b>	<b>0</b>	<b>0.00</b>
MISCELLANEOUS						
ARTS COMMISSION	1,308,473	1,211,551	1,988,454	1,115,507	-96,044	-7.93
DFA - ST EMPLOYEE HEALTH INS PREM ADJ	0	0	25,005,467	0	0	0.00
ST AID ROAD CONST OFFICE (SEE STMT V)	0	0	20,000,000	0	0	0.00
STATE EMPLOYEE RETIREMENT INCREASE	0	0	29,956,044	0	0	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>1,308,473</b>	<b>1,211,551</b>	<b>76,949,965</b>	<b>1,115,507</b>	<b>-96,044</b>	<b>-7.93</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	30,000	950,000	950,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	211,668,033	174,225,252	308,339,103	174,225,252	0	0.00
<b>TOTAL DEBT SERVICE</b>	<b>211,698,033</b>	<b>175,175,252</b>	<b>309,289,103</b>	<b>175,175,252</b>	<b>0</b>	<b>0.00</b>
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET R&R (SEE STMT V)	19,856	0	0	0	0	0.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>19,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL GENERAL FUND</b>	<b>3,449,972,463</b>	<b>3,595,725,332</b>	<b>4,783,739,675</b>	<b>3,758,106,076</b>	<b>162,380,744</b>	<b>4.52</b>

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2005  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2006

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>PART I GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	2,557,211	3,366,090	3,366,090	3,366,090	0	0.00
LEGISLATIVE EXPENSE - REGULAR	14,152,897	13,772,032	15,698,854	13,682,009	-90,023	-0.65
LEGISLATIVE BUDGET COMMITTEE, JOINT	1,982,566	2,653,867	2,679,201	2,601,146	-52,721	-1.99
LEGISLATIVE PEER COMMITTEE, JOINT	1,835,250	1,890,149	1,978,149	1,847,476	-42,673	-2.26
LEGISLATIVE REAPPORTIONMENT COM, JOINT	193,447	241,488	188,988	186,301	-55,187	-22.85
ENERGY COUNCIL, THE	23,463	23,463	23,463	22,288	-1,175	-5.01
INTERSTATE COOPERATION, COMMISSION ON	180,717	180,717	208,778	171,680	-9,037	-5.00
SOUTHERN GROWTH POLICIES BOARD	22,842	22,842	22,842	21,698	-1,144	-5.01
SOUTHERN STATES ENERGY BOARD	27,288	27,288	27,288	25,922	-1,366	-5.01
UNIFORM STATE LAWS, COMMISSION ON	24,408	26,400	38,900	24,408	-1,992	-7.55
<b>TOTAL LEGISLATIVE</b>	<b>21,000,089</b>	<b>22,204,336</b>	<b>24,232,553</b>	<b>21,949,018</b>	<b>-255,318</b>	<b>-1.15</b>
<b>JUDICIARY AND JUSTICE</b>						
ATTORNEY GENERAL'S OFFICE	22,858,962	25,012,899	25,012,899	22,039,311	-2,973,588	-11.89
CAPITAL DEFENSE COUNSEL, OFFICE OF	702,443	804,154	955,870	777,170	-26,984	-3.36
CAITAL POST-CONVICTION COUNSEL, OFFICE	622,768	734,750	1,029,778	656,993	-77,757	-10.58
DISTRICT ATTORNEYS & STAFF	14,246,937	15,567,028	15,786,222	15,567,028	0	0.00
JUDICIAL PERFORMANCE COMMISSION	429,574	411,822	591,100	390,977	-20,845	-5.06
<b>SUPREME COURT SERVICES</b>						
SUPREME COURT SERVICES, OFFICE OF	5,259,515	5,442,153	6,204,899	4,885,172	-556,981	-10.23
ADMINISTRATIVE OFFICE OF COURTS	9,638,655	10,737,574	11,130,710	10,656,875	-80,699	-0.75
COURT OF APPEALS	3,971,733	3,863,874	4,504,019	3,445,608	-418,266	-10.83
TRIAL JUDGES	16,060,463	16,516,178	16,918,987	16,516,178	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>73,791,050</b>	<b>79,090,432</b>	<b>82,134,484</b>	<b>74,935,312</b>	<b>-4,155,120</b>	<b>-5.25</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
ETHICS COMMISSION	525,001	531,811	566,506	519,050	-12,761	-2.40
GOVERNOR'S MANSION	479,821	760,577	760,577	387,077	-373,500	-49.11
GOVERNOR'S OFFICE - SUPPORT	2,433,115	2,882,309	2,882,309	2,327,372	-554,937	-19.25
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,437,937</b>	<b>4,174,697</b>	<b>4,209,392</b>	<b>3,233,499</b>	<b>-941,198</b>	<b>-22.55</b>
<b>FISCAL AFFAIRS</b>						
AUDIT, DEPARTMENT OF	9,568,337	9,891,919	10,887,210	8,736,280	-1,155,639	-11.68
FINANCE & ADMINISTRATION, DEPT OF	96,828,863	31,896,359	33,913,106	26,801,900	-5,094,459	-15.97
GAMING COMMISSION	9,197,739	10,750,645	11,019,683	8,627,264	-2,123,381	-19.75
TAX COMMISSION, STATE	55,141,210	47,725,650	62,029,042	43,042,627	-4,683,023	-9.81
LICENSE TAG COMMISSION	1,936,573	1,086,694	1,247,600	1,086,694	0	0.00
TREASURER'S OFFICE, STATE	2,788,178	2,945,143	3,237,373	2,778,868	-166,275	-5.65
<b>TOTAL FISCAL AFFAIRS</b>	<b>175,460,900</b>	<b>104,296,410</b>	<b>122,334,014</b>	<b>91,073,633</b>	<b>-13,222,777</b>	<b>-12.68</b>
<b>PUBLIC EDUCATION</b>						
<b>EDUCATION, DEPARTMENT OF</b>						
GEN EDUC PRGS & HB4 ADMINISTRATION	689,871,731	723,321,096	772,583,029	730,591,055	7,269,959	1.01
CHICKASAW INTEREST	15,800,223	13,088,131	13,864,410	9,249,612	-3,838,519	-29.33
MISSISSIPPI ADEQUATE EDUCATION PRG	1,732,414,854	1,823,075,721	2,037,806,146	1,757,296,140	-65,779,581	-3.61

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2005  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2006

	2004	2005	2006	2006	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
SCHOOLS FOR THE BLIND & DEAF	10,856,765	11,740,939	12,180,136	10,000,649	-1,740,290	-14.82
TEACHER SALARY INCREASE	0	0	0	97,542,925	97,542,925	100.00
VOCATIONAL & TECHNICAL EDUCATION	91,007,961	92,069,442	99,302,928	90,704,571	-1,364,871	-1.48
EDUCATIONAL TELEVISION AUTHORITY	12,895,249	10,979,739	12,137,792	9,834,479	-1,145,260	-10.43
LIBRARY COMMISSION	12,811,329	13,512,288	15,284,940	13,024,189	-488,099	-3.61
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,565,658,112</b>	<b>2,687,787,356</b>	<b>2,963,159,381</b>	<b>2,718,243,620</b>	<b>30,456,264</b>	<b>1.13</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT	680,547,857	707,286,631	764,127,519	663,408,910	-43,877,721	-6.20
STUDENT FINANCIAL AID	32,573,471	34,131,866	35,059,432	34,052,791	-79,075	-0.23
SUBSIDIARY PROGRAMS - CONSOLIDATED	62,091,122	79,254,953	80,370,351	65,324,129	-13,930,824	-17.58
UM - MEDICAL CENTER CONSOLIDATED	659,087,025	688,763,756	725,206,674	660,252,078	-28,511,678	-4.14
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
ADMINISTRATION	26,211,864	59,418,357	60,396,877	50,541,477	-8,876,880	-14.94
SUPPORT	389,557,952	404,748,396	462,051,819	383,771,922	-20,976,474	-5.18
<b>TOTAL HIGHER EDUCATION</b>	<b>1,850,069,291</b>	<b>1,973,603,959</b>	<b>2,127,212,672</b>	<b>1,857,351,307</b>	<b>-116,252,652</b>	<b>-5.89</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	213,137,852	255,565,585	262,055,156	231,717,164	-23,848,421	-9.33
<b>TOTAL PUBLIC HEALTH</b>	<b>213,137,852</b>	<b>255,565,585</b>	<b>262,055,156</b>	<b>231,717,164</b>	<b>-23,848,421</b>	<b>-9.33</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	470,911,068	536,293,874	583,173,027	471,714,261	-64,579,613	-12.04
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>470,911,068</b>	<b>536,293,874</b>	<b>583,173,027</b>	<b>471,714,261</b>	<b>-64,579,613</b>	<b>-12.04</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE - SUPPORT	33,023,561	13,507,938	13,252,939	12,210,285	-1,297,653	-9.61
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,879,294	1,731,908	1,775,191	1,612,699	-119,209	-6.88
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	197,233	219,510	207,510	202,757	-16,753	-7.63
VETERINARY EXAM. BOARD OF (SEE STMT V)	0	0	80,000	0	0	0.00
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>35,100,088</b>	<b>15,459,356</b>	<b>15,315,640</b>	<b>14,025,741</b>	<b>-1,433,615</b>	<b>-9.27</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	4,406,479	3,881,642	4,036,908	3,501,198	-380,444	-9.80
MSU - AG & FORESTRY EXPERIMENT STATION	26,919,937	26,404,615	28,233,241	24,187,233	-2,217,382	-8.40
MSU - COOPERATIVE EXTENSION SERVICE	35,812,580	35,708,940	36,728,130	32,975,582	-2,733,358	-7.65
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,058,617	5,739,278	6,138,987	5,256,346	-482,932	-8.41
MSU - VETERINARY MEDICINE, COLLEGE OF	18,903,192	20,291,181	21,194,021	17,500,898	-2,790,283	-13.75
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>92,100,805</b>	<b>92,025,656</b>	<b>96,331,287</b>	<b>83,421,257</b>	<b>-8,604,399</b>	<b>-9.35</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	145,881,790	168,486,376	171,083,880	160,466,784	-8,019,592	-4.76
ENTERPRISE FOR INNOV GEOSPATIAL SOLUT	2,651,376	3,656,819	3,941,205	3,210,300	-446,519	-12.21



STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2005  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2006

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISSISSIPPI TECHNOLOGY ALLIANCE	4,416,376	3,508,067	5,006,659	3,587,423	79,356	2.26
TOTAL ECONOMIC AND COMM DEV UNITS	152,949,542	175,651,262	180,031,744	167,264,507	-8,386,755	-4.77
TOTAL AGRICULTURE AND ECONOMIC DEV	280,150,435	283,136,274	291,678,671	264,711,505	-18,424,769	-6.51
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	9,229,061	11,901,932	12,819,953	11,160,448	-741,484	-6.23
STATEWIDE ORAL HISTORY PRJ (SEE STMT V)	0	0	100,000	0	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	91,033,928	138,327,723	140,327,723	132,618,415	-5,709,308	-4.13
FOREST INVENTORY, INST FOR (SEE STMT V)	0	0	887,743	0	0	0.00
FORESTRY COMMISSION	28,715,710	28,474,076	33,227,425	27,255,248	-1,218,828	-4.28
GRAND GULF MILITARY MONUMENT COMMISSION	284,500	364,546	344,876	278,981	-85,565	-23.47
MARINE RESOURCES, DEPARTMENT OF	12,492,587	10,383,384	10,527,806	9,443,793	-939,591	-9.05
MISSISSIPPI RIVER PARKWAY COMMISSION	25,754	38,536	25,488	23,688	-14,848	-38.53
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	300,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	4,329,014	3,992,719	4,352,509	3,915,435	-77,284	-1.94
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	270,313	314,828	320,000	280,347	-34,481	-10.95
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	57,589,821	54,686,297	54,686,297	44,912,751	-9,773,546	-17.87
TOTAL CONSERVATION	203,970,688	248,484,041	257,919,820	229,889,106	-18,594,935	-7.48
<b>INSURANCE AND BANKING</b>						
PUB EMP RETIRE - TEACHERS' RETIREMENT	17,100	21,600	10,800	10,800	-10,800	-50.00
TOTAL INSURANCE AND BANKING	17,100	21,600	10,800	10,800	-10,800	-50.00
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	162,831,788	147,949,481	147,949,481	136,564,362	-11,385,119	-7.70
MEDICAL SERVICES	33,321,969	29,830,853	39,183,895	21,201,860	-8,628,993	-28.93
PAROLE BOARD	459,494	506,850	506,850	494,551	-12,299	-2.43
PRIVATE PRISONS	51,846,493	54,083,262	71,981,476	38,310,945	-15,772,317	-29.16
REGIONAL FACILITIES	25,974,992	23,668,651	31,022,356	16,886,846	-6,781,805	-28.65
REIMBURSEMENT - LOCAL CONFINEMENT	12,714,108	7,243,060	9,581,250	5,418,851	-1,824,209	-25.19
TOTAL CORRECTIONS	287,148,844	263,282,157	300,225,308	218,877,415	-44,404,742	-16.87
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	3,285,183,574	3,197,859,102	3,307,184,948	3,355,586,679	157,727,577	4.93
HUMAN SERVICES, DEPARTMENT OF - CONS	771,427,601	451,337,292	775,726,842	740,810,894	289,473,602	64.14
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	9,775,196	21,340,304	29,319,262	19,680,351	-1,659,953	-7.78
VOCATIONAL REHABILITATION, OFFICE OF	45,181,672	45,642,291	48,082,456	41,869,741	-3,772,550	-8.27
VOCATIONAL REHABILITATION FOR THE BLIND	9,127,331	11,544,526	12,092,345	10,951,039	-593,487	-5.14
TOTAL SOCIAL WELFARE	4,120,695,374	3,727,723,515	4,172,405,853	4,168,898,704	441,175,189	11.83
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY	12,170,770	4,551,070	5,239,124	4,197,226	-353,844	-7.77
DISASTER RELIEF - CONSOLIDATED	22,374,564	88,415,856	88,013,341	88,044,009	-371,847	-0.42
MILITARY DEPARTMENT - CONSOLIDATED	61,663,790	57,907,640	69,868,968	52,635,520	-5,272,120	-9.10

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2005  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2006

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,394,912	5,990,329	7,326,180	5,450,505	-539,824	-9.01
CRIME LAB - STATE MEDICAL EXAMINER	276,554	335,454	577,010	276,348	-59,106	-17.62
HIGHWAY SAFETY PATROL, DIVISION OF	52,655,844	46,858,890	63,494,357	41,919,874	-4,939,016	-10.54
HOMELAND SECURITY, OFFICE OF	0	1,030,847	1,966,010	817,103	-213,744	-20.73
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	1,448,879	1,597,143	1,864,579	1,488,960	-108,183	-6.77
NARCOTICS, BUREAU OF	12,400,514	12,080,560	14,212,875	9,940,402	-2,140,158	-17.72
PUBLIC SAFETY PLANNING	21,366,671	21,293,939	23,519,269	20,971,679	-322,260	-1.51
SUPPORT SERVICES, DIVISION OF	9,077,445	8,830,789	11,198,326	6,786,155	-2,044,634	-23.15
VETERANS' AFFAIRS BOARD	27,084,944	28,178,022	30,031,197	24,829,438	-3,348,584	-11.88
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>226,914,887</b>	<b>277,070,539</b>	<b>317,311,236</b>	<b>257,357,219</b>	<b>-19,713,320</b>	<b>-7.11</b>
LOCAL ASSISTANCE						
TAX COMM - HOMESTEAD EXEMPT REIMBURSE	75,377,073	75,377,073	82,100,000	75,377,073	0	0.00
<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,377,073</b>	<b>75,377,073</b>	<b>82,100,000</b>	<b>75,377,073</b>	<b>0</b>	<b>0.00</b>
MISCELLANEOUS						
ARTS COMMISSION	4,639,669	3,058,453	3,524,292	2,651,345	-407,108	-13.31
DFA - ST EMPLOYEE HEALTH INS PREM ADJ	0	0	29,928,542	0	0	0.00
ST AID ROAD CONST OFFICE (SEE STMT V)	0	0	20,000,000	0	0	0.00
STATE EMPLOYEE RETIREMENT INCREASE	0	0	34,188,411	0	0	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>4,639,669</b>	<b>3,058,453</b>	<b>87,641,245</b>	<b>2,651,345</b>	<b>-407,108</b>	<b>-13.31</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	30,000	950,000	950,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	328,944,014	334,326,077	365,136,563	357,264,508	22,938,431	6.86
<b>TOTAL DEBT SERVICE</b>	<b>328,974,014</b>	<b>335,276,077</b>	<b>366,086,563</b>	<b>358,214,508</b>	<b>22,938,431</b>	<b>6.84</b>
CUR GEN FD APPROP (NON-RECURRING)						
DFA - BLDG - DISCRET R&R (SEE STMT V)	19,856	0	0	0	0	0.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>19,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL ALL SOURCES</b>	<b>10,901,374,239</b>	<b>10,876,446,378</b>	<b>12,043,890,175</b>	<b>11,046,205,489</b>	<b>169,759,111</b>	<b>1.56</b>

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2005  
BUDGET REQUESTS FOR FY 2006 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART II - SPECIAL FUND AGENCIES						
AGRICULTURAL AVIATION BOARD	180,659	165,755	163,005	136,906	-28,849	-17.40
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	450,000	718,000	700,000	500,000	-218,000	-30.36
EGG MARKETING BOARD	40,760	74,805	74,805	59,925	-14,880	-19.89
ARCHITECTURE, BOARD OF	196,227	239,362	281,648	178,241	-61,121	-25.53
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	66,596	73,918	79,200	76,919	3,001	4.06
STATEWIDE ORAL HIST PRJ (SEE STMT III)	50,000	0	0	0	0	0.00
ATHLETIC COMMISSION	107,160	107,791	128,091	63,679	-44,112	-40.92
ATTORNEY GENERAL'S OFFICE						
JUDGMENTS & SETTLEMENT AGREEMENTS	1,821,868	0	0	0	0	0.00
STATUS OF WOMEN, COMMISSION ON THE	75	100,000	100,000	100,000	0	0.00
AUCTIONEERS COMMISSION, MISSISSIPPI	90,974	98,306	98,306	86,762	-11,544	-11.74
BANKING & CONSUMER FINANCE, DEPT OF	4,117,856	5,183,767	5,678,982	3,846,900	-1,336,867	-25.79
BARBER EXAMINERS, BOARD OF	157,463	211,882	211,882	172,474	-39,408	-18.60
CHIROPRRACTIC EXAMINERS, BOARD OF	47,388	42,540	46,982	42,256	-284	-0.67
COAST COLISEUM COMMISSION, MISSISSIPPI	3,656,293	4,078,438	4,098,700	3,202,041	-876,397	-21.49
CORRECTIONS - FARMING OPERATIONS	2,466,993	2,818,647	2,824,423	2,672,100	-146,547	-5.20
COSMETOLOGY, BOARD OF	699,820	735,724	714,899	642,695	-93,029	-12.64
DENTAL EXAMINERS, BOARD OF	563,048	622,001	649,736	525,361	-96,640	-15.54
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	67,315,785	142,442,878	132,677,452	104,771,670	-37,671,208	-26.45
ENGINEERS & LAND SURVEYORS, BOARD OF	323,660	446,540	420,150	344,952	-101,588	-22.75
FAIR & COLISEUM COMMISSION						
SUPPORT	3,618,316	4,050,503	4,050,503	3,123,022	-927,481	-22.90
DIXIE NATIONAL LIVESTOCK SHOW	930,892	934,150	934,150	803,525	-130,625	-13.98
FINANCE & ADMINISTRATION, DEPARTMENT OF						
TORT CLAIMS BOARD	4,429,718	10,304,992	10,500,000	7,597,549	-2,707,443	-26.27
TORT CLAIMS - MEDICAL MALPRACTICE	60,607	250,000	375,000	69,114	-180,886	-72.35
FOREST INVENTORY, INST FOR(SEE STMT III)	251,636	225,534	0	220,103	-5,431	-2.41
FORESTERS, BOARD OF REGISTRATION FOR	19,449	30,800	33,300	29,730	-1,070	-3.47
FUNERAL SERVICES, BOARD OF	176,949	195,467	218,432	172,816	-22,651	-11.59
GEOLOGISTS, BOARD OF REGISTERED PROFESS	81,400	151,075	147,286	95,987	-55,088	-36.46
GULFPORT, MISS STATE PORT AUTHORITY AT	26,140,153	38,860,316	33,706,932	28,055,028	-10,805,288	-27.81
HEALTH, STATE DEPARTMENT OF						
FED BIOTERRORISM PREPAREDNESS PRG	7,831,677	14,280,000	14,280,000	10,048,191	-4,231,809	-29.63
LOCAL GOVERNMENTS & RURAL WATER	14,960,790	33,552,000	33,552,000	33,256,500	-295,500	-0.88
TOBACCO PILOT PROGRAM, MISSISSIPPI	2,598,422	8,000,000	8,000,000	8,000,000	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	27,695,461	33,645,378	37,114,282	30,266,737	-3,378,641	-10.04
INSURANCE, DEPARTMENT OF						
SUPPORT	7,090,004	7,802,564	7,868,209	6,744,501	-1,058,063	-13.56
FIRE FIGHTERS MEMORIAL BURN CENTER	24,428	18,406	0	0	-18,406	-100.00
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	1,624,175	2,850,000	1,700,000	1,700,000	-1,150,000	-40.35
MARINE RESOURCES - TIDELANDS PROJECTS	3,395,322	6,600,000	6,600,000	6,600,000	0	0.00

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2005  
BUDGET REQUESTS FOR FY 2006 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MASSAGE THERAPY, BOARD OF	76,681	100,000	100,000	77,220	-22,780	-22.78
MEDICAL LICENSURE, BOARD OF	1,523,825	1,897,779	2,019,167	1,536,611	-361,168	-19.03
MOTOR VEHICLE COMMISSION	219,945	258,872	277,872	233,864	-25,008	-9.66
NURSING, BOARD OF	1,523,046	1,948,900	1,927,225	1,593,495	-355,405	-18.24
NURSING HOME ADMINISTRATORS, BOARD OF	122,079	142,882	127,778	108,733	-34,149	-23.90
OIL & GAS BOARD	1,721,533	1,777,815	1,912,334	1,630,869	-146,946	-8.27
OPTOMETRY, BOARD OF	68,917	79,820	79,820	73,066	-6,754	-8.46
PAT HARRISON WATERWAY DISTRICT	5,254,779	5,755,132	5,819,019	5,081,044	-674,088	-11.71
PEARL RIVER BASIN DEV DIST(SEE STMT III)	1,357,281	1,728,764	1,437,747	1,470,923	-257,841	-14.91
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	11,886,687	14,142,660	14,971,850	12,184,200	-1,958,460	-13.85
PERSONNEL BOARD	4,850,462	5,299,527	5,472,103	4,716,973	-582,554	-10.99
TRAINING FUND ACCOUNT	682,995	542,893	542,893	496,350	-46,543	-8.57
PHARMACY, BOARD OF	1,108,055	1,054,889	1,151,919	783,205	-271,684	-25.75
PHYSICAL THERAPY, BOARD OF	34,449	195,015	195,015	123,463	-71,552	-36.69
PROFESSIONAL COUNSELORS LICENSING BOARD	75,491	94,327	99,528	74,902	-19,425	-20.59
PSYCHOLOGY, BOARD OF	82,106	95,000	95,000	73,362	-21,638	-22.78
PUBLIC ACCOUNTANCY, BOARD OF	490,530	527,481	562,426	375,821	-151,660	-28.75
PUBLIC CONTRACTORS, BOARD OF	1,414,235	1,463,231	1,591,442	1,472,981	9,750	0.67
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	8,966,671	9,700,900	9,744,984	8,583,685	-1,117,215	-11.52
PERS & PRESIDENT ST BUILDINGS R&R	11,422,783	3,000,000	0	0	-3,000,000	-100.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	498,977	669,974	573,774	539,400	-130,574	-19.49
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	370,238	658,040	659,540	432,688	-225,352	-34.25
EMERGENCY TELECOMMUNICATIONS BOARD	401,155	617,929	619,329	484,709	-133,220	-21.56
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,559,254	2,593,637	2,654,046	2,169,708	-423,929	-16.34
PUBLIC SERVICE COMMISSION						
SUPPORT	9,450,961	5,351,772	5,742,762	4,965,152	-386,620	-7.22
NO CALL TELEPHONE SOLICITATION	0	169,000	169,000	160,000	-9,000	-5.33
PUBLIC UTILITIES STAFF	1,849,946	2,125,307	2,155,236	1,871,828	-253,479	-11.93
REAL ESTATE COMMISSION	900,379	982,087	1,030,393	868,827	-113,260	-11.53
APPRAISER LICENSING & CERTIFICATION BD	281,121	342,836	371,310	273,062	-69,774	-20.35
REHABILITATION SERVICES, DEPARTMENT OF						
DISABILITY DETERMINATION SERVICES	24,816,958	34,407,894	34,756,008	29,842,523	-4,565,371	-13.27
SPINAL CORD & HEAD INJURY PROGRAM	4,895,503	10,447,956	11,952,303	10,388,976	-58,980	-0.56
SUPPORT SERVICES, OFFICE OF	1,748,972	2,356,887	2,368,341	1,866,157	-490,730	-20.82
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	4,000,000	4,000,000	0	0.00
SECRETARY OF STATE	9,976,505	9,964,285	10,178,314	8,839,550	-1,124,735	-11.29
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	165,393	315,379	315,379	180,324	-135,055	-42.82
STATE FIRE ACADEMY	3,722,406	4,074,045	4,300,029	3,776,585	-297,460	-7.30
SUPREME COURT SERVICES						
BAR ADMISSIONS, BOARD OF	292,430	302,358	370,808	292,870	-9,488	-3.14
CONTINUING LEGAL EDUCATION FUND	90,292	119,210	119,210	103,543	-15,667	-13.14
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,919,135	3,301,060	3,315,610	2,580,397	-720,663	-21.83

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2005  
BUDGET REQUESTS FOR FY 2006 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MACS PROGRAM - ADMINISTRATIVE FUND	208,365	297,313	288,385	173,699	-123,614	-41.58
MPACT PROGRAM - ADMINISTRATIVE FUND	1,711,336	1,743,301	1,692,955	1,319,131	-424,170	-24.33
MPACT TRUST FUND TUITION PAYMENTS	4,627,371	8,500,000	15,500,000	15,500,000	7,000,000	82.35
VETERANS' HOME PURCHASE BOARD	19,808,078	31,902,565	31,902,565	28,877,744	-3,024,821	-9.48
VETERANS MEMORIAL STADIUM COMMISSION	1,198,420	1,338,768	1,403,596	1,063,430	-275,338	-20.57
VETERINARY EXAM, BOARD OF (SEE STMT III)	97,303	111,700	118,475	96,205	-15,495	-13.87
WORKERS' COMPENSATION COMMISSION, MISS	4,923,241	5,657,090	5,671,886	4,847,291	-809,799	-14.31
YELLOW CREEK STATE INLAND PORT AUTHORITY	1,684,624	7,857,004	6,714,650	4,383,535	-3,473,469	-44.21
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>333,554,773</b>	<b>510,157,252</b>	<b>505,380,232</b>	<b>425,012,764</b>	<b>-85,144,488</b>	<b>-16.69</b>
<b>PART III - TRANSPORTATION DEPT</b>						
TRANSPORTATION, DEPARTMENT OF	870,180,052	897,603,972	781,000,000	747,563,112	-150,040,860	-16.72
ST AID ROAD CONST OFFICE (SEE STMT III)	122,945,863	165,487,981	138,902,938	118,458,366	-47,029,615	-28.42
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>993,125,915</b>	<b>1,063,091,953</b>	<b>919,902,938</b>	<b>866,021,478</b>	<b>-197,070,475</b>	<b>-18.54</b>
<b>SPECIAL FD APPROP (NON-RECURRING)</b>						
DFA - BLDG - DISCRET R&R (SEE STMT III)	12,958,636	26,458,695	0	0	-26,458,695	-100.00
DFA - BLDG - EDUC ENHANCE REAPPROP R&R	5,400	19,881	0	0	-19,881	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>12,964,036</b>	<b>26,478,576</b>	<b>0</b>	<b>0</b>	<b>-26,478,576</b>	<b>-100.00</b>
<b>GRAND TOTAL STATEMENT V</b>	<b>1,339,644,724</b>	<b>1,599,727,781</b>	<b>1,425,283,170</b>	<b>1,291,034,242</b>	<b>-308,693,539</b>	<b>-19.30</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2006

	SPECIAL FUNDS			TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
<b>PART I GENERAL FUND AGENCIES</b>				
<b>LEGISLATIVE</b>				
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,366,090	0	0	3,366,090
LEGISLATIVE EXPENSE - REGULAR	13,682,009	0	0	13,682,009
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,601,146	0	0	2,601,146
LEGISLATIVE PEER COMMITTEE, JOINT	1,847,476	0	0	1,847,476
LEGISLATIVE REAPPORTIONMENT COM, JOINT	136,301	0	50,000	186,301
ENERGY COUNCIL, THE	22,288	0	0	22,288
INTERSTATE COOPERATION, COMMISSION ON	171,680	0	0	171,680
SOUTHERN GROWTH POLICIES BOARD	21,698	0	0	21,698
SOUTHERN STATES ENERGY BOARD	25,922	0	0	25,922
UNIFORM STATE LAWS, COMMISSION ON	24,408	0	0	24,408
<b>TOTAL LEGISLATIVE</b>	<b>21,899,018</b>	<b>0</b>	<b>50,000</b>	<b>21,949,018</b>
<b>JUDICIARY AND JUSTICE</b>				
ATTORNEY GENERAL'S OFFICE	5,799,492	6,043,622	10,196,197	22,039,311
CAPITAL DEFENSE COUNSEL, OFFICE OF	657,170	0	120,000	777,170
CAPITAL POST-CONVICTION COUNSEL, OFFICE	656,993	0	0	656,993
DISTRICT ATTORNEYS & STAFF	15,567,028	0	0	15,567,028
JUDICIAL PERFORMANCE COMMISSION	290,977	0	100,000	390,977
<b>SUPREME COURT SERVICES</b>				
SUPREME COURT SERVICES, OFFICE OF	4,528,356	0	356,816	4,885,172
ADMINISTRATIVE OFFICE OF COURTS	1,040,931	0	9,615,944	10,656,875
COURT OF APPEALS	3,445,608	0	0	3,445,608
TRIAL JUDGES	16,516,178	0	0	16,516,178
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>48,502,733</b>	<b>6,043,622</b>	<b>20,388,957</b>	<b>74,935,312</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>				
ETHICS COMMISSION	519,050	0	0	519,050
GOVERNOR'S MANSION	387,077	0	0	387,077
GOVERNOR'S OFFICE - SUPPORT	1,737,655	589,717	0	2,327,372
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,643,782</b>	<b>589,717</b>	<b>0</b>	<b>3,233,499</b>
<b>FISCAL AFFAIRS</b>				
AUDIT, DEPARTMENT OF	5,036,280	0	3,700,000	8,736,280
FINANCE & ADMINISTRATION, DEPT OF	9,401,193	0	17,400,707	26,801,900
GAMING COMMISSION	3,518,460	0	5,108,804	8,627,264
<b>TAX COMMISSION, STATE</b>				
SUPPORT	39,484,792	0	3,557,835	43,042,627
LICENSE TAG COMMISSION	1,086,694	0	0	1,086,694
TREASURER'S OFFICE, STATE	545,301	0	2,233,567	2,778,868
<b>TOTAL FISCAL AFFAIRS</b>	<b>59,072,720</b>	<b>0</b>	<b>32,000,913</b>	<b>91,073,633</b>
<b>PUBLIC EDUCATION</b>				
<b>EDUCATION, DEPARTMENT OF</b>				
GEN EDUC PRGS & HB4 ADMINISTRATION	61,627,309	539,029,408	129,934,338	730,591,055
CHICKASAW INTEREST	9,249,612	0	0	9,249,612
MISSISSIPPI ADEQUATE EDUCATION PRG	1,584,865,705	0	172,430,435	1,757,296,140

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2006

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		
SCHOOLS FOR THE BLIND & DEAF	9,006,618	994,031	0	994,031	10,000,649
TEACHER SALARY INCREASE	97,542,925	0	0	0	97,542,925
VOCATIONAL & TECHNICAL EDUCATION	66,630,742	16,210,083	7,863,746	24,073,829	90,704,571
EDUCATIONAL TELEVISION AUTHORITY	5,053,048	82,500	4,698,931	4,781,431	9,834,479
LIBRARY COMMISSION	10,579,916	1,950,426	493,847	2,444,273	13,024,189
<b>TOTAL PUBLIC EDUCATION</b>	<b>1,844,555,875</b>	<b>558,266,448</b>	<b>315,421,297</b>	<b>873,687,745</b>	<b>2,718,243,620</b>
<b>HIGHER EDUCATION</b>					
<b>INSTITUTIONS OF HIGHER LEARNING</b>					
UNIVERSITIES - GENERAL SUPPORT	252,941,969	670,233	409,796,708	410,466,941	663,408,910
STUDENT FINANCIAL AID	26,918,074	273,855	6,860,862	7,134,717	34,052,791
SUBSIDIARY PROGRAMS - CONSOLIDATED	14,698,841	21,138,461	29,486,827	50,625,288	65,324,129
UM - MEDICAL CENTER CONSOLIDATED	128,181,455	69,850,000	462,220,623	532,070,623	660,252,078
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>					
ADMINISTRATION	5,303,572	12,194,266	33,043,639	45,237,905	50,541,477
SUPPORT	108,535,531	28,816,247	246,420,144	275,236,391	383,771,922
<b>TOTAL HIGHER EDUCATION</b>	<b>536,579,442</b>	<b>132,943,062</b>	<b>1,187,828,803</b>	<b>1,320,771,865</b>	<b>1,857,351,307</b>
<b>PUBLIC HEALTH</b>					
<b>HEALTH, STATE DEPARTMENT OF</b>					
	26,794,035	117,119,551	87,803,578	204,923,129	231,717,164
<b>TOTAL PUBLIC HEALTH</b>	<b>26,794,035</b>	<b>117,119,551</b>	<b>87,803,578</b>	<b>204,923,129</b>	<b>231,717,164</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>					
<b>MENTAL HEALTH, DEPARTMENT OF - CONS</b>					
	180,097,800	32,850,894	258,765,567	291,616,461	471,714,261
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>180,097,800</b>	<b>32,850,894</b>	<b>258,765,567</b>	<b>291,616,461</b>	<b>471,714,261</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>					
<b>AGRICULTURE AND COMMERCE UNITS</b>					
AGRICULTURE & COMMERCE - SUPPORT	7,221,411	1,929,550	3,059,324	4,988,874	12,210,285
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,143,855	331,502	137,342	468,844	1,612,699
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	0	0	0	202,757
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,568,023</b>	<b>2,261,052</b>	<b>3,196,666</b>	<b>5,457,718</b>	<b>14,025,741</b>
<b>IHL AGRICULTURAL UNITS</b>					
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>					
ASU - AGRICULTURAL PROGRAMS	3,480,101	0	21,097	21,097	3,501,198
MSU - AG & FORESTRY EXPERIMENT STATION	16,506,582	3,865,474	3,815,177	7,680,651	24,187,233
MSU - COOPERATIVE EXTENSION SERVICE	18,387,204	9,974,301	4,614,077	14,588,378	32,975,582
MSU - FOREST & WILDLIFE RESEARCH CENTER	4,187,857	710,566	357,923	1,068,489	5,256,346
MSU - VETERINARY MEDICINE, COLLEGE OF	10,512,173	0	6,988,725	6,988,725	17,500,898
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>53,073,917</b>	<b>14,550,341</b>	<b>15,796,999</b>	<b>30,347,340</b>	<b>83,421,257</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>					
<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b>					
SUPPORT	17,451,875	133,529,947	9,484,962	143,014,909	160,466,784
ENTERPRISE FOR INNOVATIVE GEOSPATIAL	609,558	2,600,742	0	2,600,742	3,210,300

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2006

	SPECIAL FUNDS			TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
MISSISSIPPI TECHNOLOGY ALLIANCE	1,147,912	400,693	2,038,818	3,587,423
TOTAL ECONOMIC AND COMM DEV UNITS	19,209,345	136,531,382	11,523,780	167,264,507
TOTAL AGRICULTURE AND ECONOMIC DEV	80,851,285	153,342,775	30,517,445	264,711,505
<b>CONSERVATION</b>				
ARCHIVES & HISTORY, DEPARTMENT OF	7,933,178	584,596	2,642,674	11,160,448
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,942,069	36,474,956	85,201,390	132,618,415
FORESTRY COMMISSION	19,189,294	1,568,000	6,497,954	27,255,248
GRAND GULF MILITARY MONUMENT COMMISSION	210,673	0	68,308	278,981
MARINE RESOURCES, DEPARTMENT OF	1,710,485	1,609,607	6,123,701	9,443,793
MISSISSIPPI RIVER PARKWAY COMMISSION	23,688	0	0	23,688
SOIL & WATER CONSERVATION COMMISSION	680,174	1,680,000	1,555,261	3,915,435
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	78,458	0	201,889	280,347
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,703,714	8,776,091	27,432,946	44,912,751
TOTAL CONSERVATION	49,471,733	50,693,250	129,724,123	229,889,106
<b>INSURANCE AND BANKING</b>				
PUB EMP RETIRE - TEACHERS' RETIREMENT	10,800	0	0	10,800
TOTAL INSURANCE AND BANKING	10,800	0	0	10,800
<b>CORRECTIONS</b>				
CORRECTIONS, DEPARTMENT OF				
SUPPORT	126,275,537	500,000	9,788,825	136,564,362
MEDICAL SERVICES	20,965,050	0	236,810	21,201,860
PAROLE BOARD	494,551	0	0	494,551
PRIVATE PRISONS	38,310,945	0	0	38,310,945
REGIONAL FACILITIES	16,886,846	0	0	16,886,846
REIMBURSEMENT - LOCAL CONFINEMENT	5,418,851	0	0	5,418,851
TOTAL CORRECTIONS	208,351,780	500,000	10,025,635	218,877,415
<b>SOCIAL WELFARE</b>				
GOVERNOR'S OFFICE - MEDICAID, DIV OF	312,025,158	2,617,379,768	426,181,753	3,355,586,679
HUMAN SERVICES, DEPARTMENT OF - CONS	70,954,971	654,180,852	15,675,071	740,810,894
REHABILITATION SERVICES, DEPARTMENT OF				
SPECIAL DISABILITY PROGRAMS, OFFICE OF	953,417	1,207,711	17,519,223	19,680,351
VOCATIONAL REHABILITATION, OFFICE OF	4,340,997	31,902,867	5,625,877	41,869,741
VOCATIONAL REHABILITATION FOR THE BLIND	935,717	6,860,262	3,155,060	10,951,039
TOTAL SOCIAL WELFARE	389,210,260	3,311,531,460	468,156,984	4,168,898,704
<b>MLTY, POLICE AND VETS' AFFAIRS</b>				
EMERGENCY MANAGEMENT AGENCY	767,690	3,270,468	159,068	4,197,226
DISASTER RELIEF - CONSOLIDATED	1,604,720	80,791,372	5,647,917	88,044,009
MILITARY DEPARTMENT - CONSOLIDATED	3,824,028	44,637,856	4,173,636	52,635,520
PUBLIC SAFETY, DEPARTMENT OF				
CRIME LAB	4,096,862	0	1,353,643	5,450,505
CRIME LAB - STATE MEDICAL EXAMINER	161,759	0	114,589	276,348
HIGHWAY SAFETY PATROL, DIVISION OF	31,221,284	465,000	10,233,590	41,919,874



STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2006

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
HOMELAND SECURITY, OFFICE OF	175,090	642,013	0	642,013	817,103
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	549,580	0	939,380	939,380	1,488,960
NARCOTICS, BUREAU OF	9,434,092	0	506,310	506,310	9,940,402
PUBLIC SAFETY PLANNING	444,368	20,527,311	0	20,527,311	20,971,679
SUPPORT SERVICES, DIVISION OF	4,791,052	351,000	1,644,103	1,995,103	6,786,155
VETERANS' AFFAIRS BOARD	1,326,456	10,798,353	12,704,629	23,502,982	24,829,438
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>58,396,981</b>	<b>161,483,373</b>	<b>37,476,865</b>	<b>198,960,238</b>	<b>257,357,219</b>
LOCAL ASSISTANCE					
TAX COMM - HOMESTEAD EXEMPT REIMBURSE	75,377,073	0	0	0	75,377,073
<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,377,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,377,073</b>
MISCELLANEOUS					
ARTS COMMISSION	1,115,507	710,197	825,641	1,535,838	2,651,345
<b>TOTAL MISCELLANEOUS</b>	<b>1,115,507</b>	<b>710,197</b>	<b>825,641</b>	<b>1,535,838</b>	<b>2,651,345</b>
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	950,000	0	0	0	950,000
BONDS & INTEREST PAYMENT	174,225,252	0	183,039,256	183,039,256	357,264,508
<b>TOTAL DEBT SERVICE</b>	<b>175,175,252</b>	<b>0</b>	<b>183,039,256</b>	<b>183,039,256</b>	<b>358,214,508</b>
PART II - SPECIAL FUND AGENCIES					
AGRICULTURAL AVIATION BOARD	0	63,000	73,906	136,906	136,906
AGRICULTURE & COMMERCE, DEPARTMENT OF					
BEAVER CONTROL PROGRAM	0	0	500,000	500,000	500,000
EGG MARKETING BOARD	0	0	59,925	59,925	59,925
ARCHITECTURE, BOARD OF	0	0	178,241	178,241	178,241
ARCH/HIST - LOC GOV'T RECORDS PRG	0	0	76,919	76,919	76,919
ATHLETIC COMMISSION	0	0	63,679	63,679	63,679
ATT GEN-STATUS OF WOMEN, COMM ON THE	0	0	100,000	100,000	100,000
AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	86,762	86,762	86,762
BANKING & CONSUMER FINANCE, DEPT OF	0	0	3,846,900	3,846,900	3,846,900
BARBER EXAMINERS, BOARD OF	0	0	172,474	172,474	172,474
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	42,256	42,256	42,256
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	3,202,041	3,202,041	3,202,041
CORRECTIONS - FARMING OPERATIONS	0	0	2,672,100	2,672,100	2,672,100
COSMETOLOGY, BOARD OF	0	0	642,695	642,695	642,695
DENTAL EXAMINERS, BOARD OF	0	0	525,361	525,361	525,361
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	104,596,670	175,000	104,771,670	104,771,670
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	344,952	344,952	344,952
FAIR & COLISEUM COMMISSION	0	0	3,123,022	3,123,022	3,123,022
DIXIE NATIONAL LIVESTOCK SHOW	0	0	803,525	803,525	803,525
FINANCE & ADMINISTRATION, DEPARTMENT OF					
TORT CLAIMS BOARD	0	0	7,597,549	7,597,549	7,597,549
TORT CLAIMS - MEDICAL MALPRACTICE	0	0	69,114	69,114	69,114
FOREST INVENTORY, MISS INSTITUTE FOR	0	220,103	0	220,103	220,103
FORESTERS, BOARD OF REGISTRATION FOR	0	0	29,730	29,730	29,730

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2006

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET	
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		TOTAL SPECIAL FUNDS
FUNERAL SERVICES, BOARD OF	0	0	172,816	172,816	172,816
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	95,987	95,987	95,987
GULFPORT, MISS STATE PORT AUTHORITY AT	0	0	28,055,028	28,055,028	28,055,028
HEALTH, STATE DEPARTMENT OF					
FED BIOTERRORISM PREPAREDNESS PRG	0	10,048,191	0	10,048,191	10,048,191
LOCAL GOVERNMENTS & RURAL WATER	0	27,559,136	5,697,364	33,256,500	33,256,500
TOBACCO PILOT PROGRAM, MISSISSIPPI	0	0	8,000,000	8,000,000	8,000,000
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	30,266,737	30,266,737	30,266,737
INSURANCE, DEPARTMENT OF	0	0	6,744,501	6,744,501	6,744,501
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	1,700,000	1,700,000	1,700,000
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	6,600,000	6,600,000	6,600,000
MASSAGE THERAPY, BOARD OF	0	0	77,220	77,220	77,220
MEDICAL LICENSURE, BOARD OF	0	0	1,536,611	1,536,611	1,536,611
MOTOR VEHICLE COMMISSION	0	0	233,864	233,864	233,864
NURSING, BOARD OF	0	0	1,593,495	1,593,495	1,593,495
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	108,733	108,733	108,733
OIL & GAS BOARD	0	94,300	1,536,569	1,630,869	1,630,869
OPTOMETRY, BOARD OF	0	0	73,066	73,066	73,066
PAT HARRISON WATERWAY DISTRICT	0	0	5,081,044	5,081,044	5,081,044
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	84,000	1,386,923	1,470,923	1,470,923
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	12,184,200	12,184,200	12,184,200
PERSONNEL BOARD	0	0	4,716,973	4,716,973	4,716,973
TRAINING FUND ACCOUNT	0	0	496,350	496,350	496,350
PHARMACY, BOARD OF	0	0	783,205	783,205	783,205
PHYSICAL THERAPY, BOARD OF	0	0	123,463	123,463	123,463
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	74,902	74,902	74,902
PSYCHOLOGY, BOARD OF	0	0	73,362	73,362	73,362
PUBLIC ACCOUNTANCY, BOARD OF	0	0	375,821	375,821	375,821
PUBLIC CONTRACTORS, BOARD OF	0	0	1,472,981	1,472,981	1,472,981
PUB EMPLOYEES' RETIREMENT - ADMIN/BLOG	0	0	8,583,685	8,583,685	8,583,685
PUBLIC SAFETY, DEPARTMENT OF					
COUNCIL ON AGING	0	0	539,400	539,400	539,400
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	432,688	432,688	432,688
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	484,709	484,709	484,709
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,169,708	2,169,708	2,169,708
PUBLIC SERVICE COMMISSION	0	0	4,965,152	4,965,152	4,965,152
NO CALL TELEPHONE SOLICITATION	0	0	160,000	160,000	160,000
PUBLIC UTILITIES STAFF	0	0	1,871,828	1,871,828	1,871,828
REAL ESTATE COMMISSION	0	0	868,827	868,827	868,827
APPRAISER LICENSING & CERTIFICATION BD	0	0	273,062	273,062	273,062
REHABILITATION SERVICES, DEPARTMENT OF					
DISABILITY DETERMINATION SERVICES	0	29,368,673	473,850	29,842,523	29,842,523
SPINAL CORD & HEAD INJURY PROGRAM	0	0	10,388,976	10,388,976	10,388,976
SUPPORT SERVICES, OFFICE OF	0	0	1,866,157	1,866,157	1,866,157
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
SECRETARY OF STATE	0	0	8,839,550	8,839,550	8,839,550
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	180,324	180,324	180,324
STATE FIRE ACADEMY	0	0	3,776,585	3,776,585	3,776,585
SUPREME COURT SERVICES					
BAR ADMISSIONS, BOARD OF	0	0	292,870	292,870	292,870
CONTINUING LEGAL EDUCATION FUND	0	0	103,543	103,543	103,543
TOMBIGBEE RIVER VALLEY WATER MGMT OIST	0	30,000	2,550,397	2,580,397	2,580,397

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2006

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		
TREASURER'S OFFICE, STATE					
HEALTH CARE TRUST FUND BOARD	0	0	93,979	93,979	93,979
INVESTING FUNDS	0	0	125,000	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	173,699	173,699	173,699
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,319,131	1,319,131	1,319,131
MPACT TRUST FUND TUITION PAYMENTS	0	0	15,500,000	15,500,000	15,500,000
VETERANS' HOME PURCHASE BOARD	0	0	28,877,744	28,877,744	28,877,744
VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,063,430	1,063,430	1,063,430
VETERINARY EXAMINERS, BOARD OF	0	0	96,205	96,205	96,205
WORKERS' COMPENSATION COMMISSION, MISS	0	0	4,847,291	4,847,291	4,847,291
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	400,000	3,983,535	4,383,535	4,383,535
TOTAL PART II - SPECIAL FUND AGENCIES	0	176,464,073	248,548,691	425,012,764	425,012,764
PART III - TRANSPORTATION DEPT					
TRANSPORTATION, DEPARTMENT OF	0	410,000,000	337,563,112	747,563,112	747,563,112
STATE AID ROAD CONST, OFFICE OF	0	48,000,000	70,458,366	118,458,366	118,458,366
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	458,000,000	408,021,478	866,021,478	866,021,478
TOTAL STATE BUDGET	3,758,106,076	5,160,538,422	3,418,595,233	8,579,133,655	12,337,239,731

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 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,295,000
Social Security and Retirement Matching	473,382	487,506
Insurance	106,814	106,814
Daily Expense	944,280	1,032,120
Mileage	131,745	140,738
Contingent Fund	<u>4,340,832</u>	<u>4,390,832</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 7,292,053	\$ 7,453,010
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	215,186	213,078
Insurance	47,922	47,922
Daily Expense	410,220	410,220
Mileage	57,200	58,058
Contingent Fund	<u>3,470,471</u>	<u>3,470,471</u>
TOTAL FOR SENATE	\$ 4,795,999	\$ 4,794,749
House and Senate Joint Operations	\$ 1,383,980	\$ 3,151,095
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 3,366,090	\$ 3,366,090
Joint Code Committee	\$ <u>300,000</u>	\$ <u>300,000</u>
TOTAL LEGISLATIVE EXPENSE	\$17,138,122 =====	\$19,064,944 =====
Joint Legislative Reapportionment Committee	\$ 241,488* =====	\$ 188,988* =====
Joint Legislative Budget Committee	\$ 2,653,867 =====	\$ 2,679,201 =====
Joint Legislative PEER Committee	\$ 1,890,149 =====	\$ 1,978,149 =====

\*The FY 2005 estimate includes \$102,500 of special funds. The FY 2006 request includes \$50,000 of special funds.

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 37.5 cents for each mile of the distance by the most direct route usually traveled in coming to and from where the legislature sits is also authorized.

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

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

The Joint Legislative Budget Committee operates within the provision of Section 27-103-101, Mississippi Code of 1972, Annotated. The staff's functions are to assist the committee in the preparation of an overall balanced budget of all income and expenses of the state for each fiscal year, to provide budget staff support to the Appropriations committees of both houses, and also to provide data processing support for all Senate and House operations.

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	23,463	23,463	23,463	22,288
TOTAL EXPENDITURES	23,463	23,463	23,463	22,288
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,463	23,463	23,463	22,288
TOTAL FUNDS	23,463	23,463	23,463	22,288
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	23,463	23,463	23,463	22,288
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	23,463	23,463	23,463	22,288

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENERGY COUNCIL				
TOTAL FUNDS	23,463	23,463	23,463	22,288

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	180,717	180,717	208,778	171,680
TOTAL EXPENDITURES	180,717	180,717	208,778	171,680
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	180,717	180,717	208,778	171,680
TOTAL FUNDS	180,717	180,717	208,778	171,680
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	180,717	180,717	208,778	171,680
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	180,717	180,717	208,778	171,680

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	180,717	180,717	208,778	171,680

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	22,842	22,842	22,842	21,698
TOTAL EXPENDITURES	22,842	22,842	22,842	21,698
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,842	22,842	22,842	21,698
TOTAL FUNDS	22,842	22,842	22,842	21,698
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	22,842	22,842	22,842	21,698
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	22,842	22,842	22,842	21,698

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	22,842	22,842	22,842	21,698



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	27,288	27,288	27,288	25,922
TOTAL EXPENDITURES	27,288	27,288	27,288	25,922
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	27,288	27,288	27,288	25,922
TOTAL FUNDS	27,288	27,288	27,288	25,922
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	27,288	27,288	27,288	25,922
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	27,288	27,288	27,288	25,922

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	27,288	27,288	27,288	25,922

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	1,208	0	0	0
CONTRACTUAL SERVICES	23,200	26,400	38,900	24,408
-----				
TOTAL EXPENDITURES	24,408	26,400	38,900	24,408
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,408	26,400	38,900	24,408
-----				
TOTAL FUNDS	24,408	26,400	38,900	24,408
GEN FUND LAPSE	2,992	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	24,408	26,400	38,900	24,408
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	24,408	26,400	38,900	24,408

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UNIFORM STATE LAWS				
TOTAL FUNDS	24,408	26,400	38,900	24,408

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,042,954	16,420,475	16,420,475	14,758,515
TRAVEL	524,692	785,000	785,000	475,600
CONTRACTUAL SERVICES	2,228,468	2,821,212	2,821,212	2,234,657
COMMODITIES	288,408	318,823	318,823	298,150
CAPITAL OUTLAY - EQUIPMENT	254,067	470,000	470,000	75,000
SUBSIDIES, LOANS & GRANTS	4,520,373	4,197,389	4,197,389	4,197,389
TOTAL EXPENDITURES	22,858,962	25,012,899	25,012,899	22,039,311
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	180,000	140,000	120,000	120,000
STATE APPROPRIATIONS	5,966,235	5,978,858	7,827,343	5,799,492
BUDGET CONTINGENCY FUNDS	1,000,000	1,000,000	0	0
FEES, PENALTIES, & OTHER	9,197,875	11,053,705	10,225,220	10,225,220
FEDERAL FUNDS	6,654,852	6,960,336	6,960,336	6,043,622
LESS: EST CASH AVAILABLE	-140,000	-120,000	-120,000	-149,023
TOTAL FUNDS	22,858,962	25,012,899	25,012,899	22,039,311
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	121	121	87
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	159	161	161	143
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	271	282	282	230
SUMMARY OF FUNDING				
GENERAL FUNDS	5,966,235	5,978,858	7,827,343	5,799,492
SPECIAL FUNDS	16,892,727	19,034,041	17,185,556	16,239,819
TOTAL FUNDS	22,858,962	25,012,899	25,012,899	22,039,311

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. Supportive 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.

## 8. Crime Victims Compensation

This program provides financial assistance and support services to victims of violent crime and their family members 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	960,802	987,734	987,734	897,081
2. TRAINING TOTAL FUNDS	612,551	766,701	766,701	562,120
3. LITIGATION TOTAL FUNDS	2,589,049	2,786,924	2,786,924	2,556,928
4. OPINIONS TOTAL FUNDS	821,477	898,679	898,679	824,758

## AGENCY PAGE 3

5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	6,818,127	7,403,326	7,403,326	6,592,142
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	343,149	358,498	358,498	321,601
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	10,713,807	11,286,037	11,286,037	9,869,016
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	0	525,000	525,000	415,665

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.37	6.18	6.18	6.18
DFA Error Exception Slips per Month (Items)	7	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	95.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	94.20	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	88.50	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.80	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	94.90	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	96.70	80.00	80.00	80.00
OPINIONS				
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	82.00	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	97.00	85.00	85.00	85.00
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	90.00	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	90.00	80.00	80.00	80.00
OTHER MANDATED PROGRAMS				
Medicaid Fraud Convictions vs Dispositions(%)	100.00	80.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions(%)	87.00	80.00	80.00	80.00
Minimum Defendants Convicted After				

## AGENCY PAGE 4

Indictments (%)	96.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	2.59	7.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	98.00	75.00	75.00	75.00
CRIME VICTIMS COMPENSATION				
Claims Received (Claims)		900	925	925
Average Compensation Award (\$)		4,180	4,200	4,200
Claims Processed in 12 weeks or less (%)		70.00	70.00	70.00

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	481,033	550,000	688,000	533,500
TRAVEL	26,290	30,000	38,000	27,000
CONTRACTUAL SERVICES	182,524	203,154	207,870	202,670
COMMODITIES	12,551	14,000	15,000	14,000
CAPITAL OUTLAY - EQUIPMENT	45	7,000	7,000	0
TOTAL EXPENDITURES	702,443	804,154	955,870	777,170
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	162,434	166,159	166,159	166,159
STATE APPROPRIATIONS	590,067	684,154	835,870	657,170
CRIMINAL ASSESSMENT FINES	116,101	120,000	120,000	120,000
LESS: EST CASH AVAILABLE	-166,159	-166,159	-166,159	-166,159
TOTAL FUNDS	702,443	804,154	955,870	777,170
GEN FUND LAPSE	17,166	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9	9	9	9

## SUMMARY OF FUNDING

GENERAL FUNDS	590,067	684,154	835,870	657,170
SPECIAL FUNDS	112,376	120,000	120,000	120,000
TOTAL FUNDS	702,443	804,154	955,870	777,170

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	702,443	804,154	955,870	777,170

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	401,050	425,000	741,785	412,250
TRAVEL	22,324	22,000	28,000	22,000
CONTRACTUAL SERVICES	169,167	257,750	214,743	192,743
COMMODITIES	29,032	30,000	34,250	30,000
CAPITAL OUTLAY - EQUIPMENT	1,195	0	11,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	622,768	734,750	1,029,778	656,993
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	53,289	53,289	0	0
STATE APPROPRIATIONS	600,011	681,461	1,029,778	656,993
FEES	22,757	0	0	0
LESS: EST CASH AVAILABLE	-53,289	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	622,768	734,750	1,029,778	656,993
GEN FUND LAPSE	42,864	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	6	10	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	10	6

## SUMMARY OF FUNDING

GENERAL FUNDS	600,011	681,461	1,029,778	656,993
SPECIAL FUNDS	22,757	53,289	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	622,768	734,750	1,029,778	656,993

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	622,768	734,750	1,029,778	656,993

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,152,055	14,374,449	14,577,470	14,374,449
TRAVEL	298,058	377,505	377,505	377,505
CONTRACTUAL SERVICES	53,534	47,074	63,247	47,074
SUBSIDIES, LOANS & GRANTS	743,290	768,000	768,000	768,000
TOTAL EXPENDITURES	14,246,937	15,567,028	15,786,222	15,567,028
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,538	214,001	214,001	214,001
STATE APPROPRIATIONS	12,889,798	15,567,028	15,786,222	15,567,028
BUDGET CONTINGENCY FUNDS	1,495,602	0	0	0
LESS: EST CASH AVAILABLE	-214,001	-214,001	-214,001	-214,001
TOTAL FUNDS	14,246,937	15,567,028	15,786,222	15,567,028
GEN FUND LAPSE	111,791	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	12,889,798	15,567,028	15,786,222	15,567,028
SPECIAL FUNDS	1,357,139	0	0	0
TOTAL FUNDS	14,246,937	15,567,028	15,786,222	15,567,028

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	14,246,937	15,567,028	15,786,222	15,567,028

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	311,938	301,322	450,630	284,694
TRAVEL	41,667	44,500	52,500	36,058
CONTRACTUAL SERVICES	72,941	62,800	78,395	67,225
COMMODITIES	3,005	3,000	4,575	3,000
CAPITAL OUTLAY - EQUIPMENT	23	200	5,000	0
-----				
TOTAL EXPENDITURES	429,574	411,822	591,100	390,977
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,693	0	0	0
STATE APPROPRIATIONS	345,881	349,022	349,022	290,977
BUDGET CONTINGENCY FUNDS	71,000	0	0	0
CRIMINAL JUSTICE FUND	0	62,800	62,800	0
FEES	0	0	179,278	179,278
LESS: EST CASH AVAILABLE	0	0	0	-79,278
-----				
TOTAL FUNDS	429,574	411,822	591,100	390,977
GEN FUND LAPSE	21	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	6	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	5	5	6	4
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	345,881	349,022	349,022	290,977
SPECIAL FUNDS	83,693	62,800	242,078	100,000
-----				
TOTAL FUNDS	429,574	411,822	591,100	390,977

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

1. Investigation and Prosecution

This program provides for the investigation and prosecution of complaints of judicial misconduct and disability.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	429,574	411,822	591,100	390,977

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,932,505	4,214,120	4,714,893	3,869,192
TRAVEL	211,923	265,000	265,000	230,000
CONTRACTUAL SERVICES	589,577	570,858	725,535	485,980
COMMODITIES	392,427	340,000	395,121	300,000
CAPITAL OUTLAY - EQUIPMENT	133,083	52,175	104,350	0
TOTAL EXPENDITURES	5,259,515	5,442,153	6,204,899	4,885,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	371,865	323,511	165,442	165,442
STATE APPROPRIATIONS	4,690,234	4,873,284	5,994,099	4,528,356
BUDGET CONTINGENCY FUNDS	259,947	200,000	0	0
CLERK'S FEES	228,848	190,000	190,000	190,000
LAW LIBRARY FEES	3,716	5,000	5,000	5,000
SALE OF SVCS & OTHER FDS	28,416	15,800	15,800	15,800
LESS: EST CASH AVAILABLE	-323,511	-165,442	-165,442	-19,426
TOTAL FUNDS	5,259,515	5,442,153	6,204,899	4,885,172
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	72	67
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	67
SUMMARY OF FUNDING				
GENERAL FUNDS	4,690,234	4,873,284	5,994,099	4,528,356
SPECIAL FUNDS	569,281	568,869	210,800	356,816
TOTAL FUNDS	5,259,515	5,442,153	6,204,899	4,885,172

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPREME COURT SERVICES				
TOTAL FUNDS	4,120,873	4,330,560	5,010,585	3,952,083
2. SUPREME COURT CLERK				
TOTAL FUNDS	598,200	594,464	615,763	490,752
3. STATE LAW LIBRARY				
TOTAL FUNDS	540,442	517,129	578,551	442,337

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,706,123	9,812,444	9,822,910	9,792,316
TRAVEL	17,491	20,000	22,000	17,500
CONTRACTUAL SERVICES	245,690	343,500	377,050	285,429
COMMODITIES	33,556	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	429,090	0	108,750	0
SUBSIDIES, LOANS & GRANTS	206,705	531,630	770,000	531,630
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,638,655	10,737,574	11,130,710	10,656,875
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	796,904	1,080,197	1,068,582	1,068,582
STATE APPROPRIATIONS	1,052,564	1,061,059	1,454,195	1,040,931
BUD CONT/CIVIL LEG ASSIST	226,096	500,000	500,000	500,000
COURT REPORTER FEES	23,245	20,000	20,000	20,000
FEDERAL FUNDS	136,171	0	0	0
PUBLIC SAFETY, DEPT OF	70,560	50,900	50,900	50,900
TFR FROM COUNTIES	8,413,312	9,094,000	9,094,000	9,094,000
LESS: EST CASH AVAILABLE	-1,080,197	-1,068,582	-1,056,967	-1,117,538
-----	-----	-----	-----	-----
TOTAL FUNDS	9,638,655	10,737,574	11,130,710	10,656,875
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	1	1	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	14
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,052,564	1,061,059	1,454,195	1,040,931
SPECIAL FUNDS	8,586,091	9,676,515	9,676,515	9,615,944
-----	-----	-----	-----	-----
TOTAL FUNDS	9,638,655	10,737,574	11,130,710	10,656,875

## 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 includes the Drug Treatment Court; various contracts with the Department of Public Safety Planning for the Immigration and Naturalization Service (INS) contract, Court Delay Reduction Program sub-grant, and other sub-grants that may be negotiated; and the Civil Legal Assistance Fund.

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	9,416,473	10,705,959	11,044,095	10,637,117
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	17,040	31,615	31,615	19,758
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	205,142	0	55,000	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,162,781	3,336,246	3,630,669	2,917,980
TRAVEL	239,280	200,000	269,500	200,000
CONTRACTUAL SERVICES	444,261	298,628	475,150	298,628
COMMODITIES	45,365	29,000	45,000	29,000
CAPITAL OUTLAY - EQUIPMENT	80,046	0	83,700	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,971,733	3,863,874	4,504,019	3,445,608
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	72,646	123,631	123,631	123,631
STATE APPROPRIATIONS	3,790,846	3,863,874	4,504,019	3,445,608
BUDGET CONTINGENCY FUNDS	231,872	0	0	0
LESS: EST CASH AVAILABLE	-123,631	-123,631	-123,631	-123,631
	-----	-----	-----	-----
TOTAL FUNDS	3,971,733	3,863,874	4,504,019	3,445,608
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	60	60	54
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	60	60	60	54
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,790,846	3,863,874	4,504,019	3,445,608
SPECIAL FUNDS	180,887	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,971,733	3,863,874	4,504,019	3,445,608

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

1. Court of Appeals

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

2. Supreme Court Clerk

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COURT OF APPEALS				
TOTAL FUNDS	3,822,041	3,708,674	4,347,649	3,294,846
2. SUPREME COURT CLERK				
TOTAL FUNDS	149,692	155,200	156,370	150,762

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,228,188	15,562,526	15,877,687	15,562,526
TRAVEL	400,423	377,352	465,000	377,352
CONTRACTUAL SERVICES	55,352	92,300	92,300	92,300
COMMODITIES	376,500	484,000	484,000	484,000
-----				
TOTAL EXPENDITURES	16,060,463	16,516,178	16,918,987	16,516,178
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,879	20,855	20,855	20,855
STATE APPROPRIATIONS	15,650,969	16,516,178	16,918,987	16,516,178
BUDGET CONTINGENCY FUNDS	412,000	0	0	0
PRIOR YEAR REFUNDS	470	0	0	0
LESS: EST CASH AVAILABLE	-20,855	-20,855	-20,855	-20,855
-----				
TOTAL FUNDS	16,060,463	16,516,178	16,918,987	16,516,178
GEN FUND LAPSE	577	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	94	94	94	94
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	94	94	94	94
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,650,969	16,516,178	16,918,987	16,516,178
SPECIAL FUNDS	409,494	0	0	0
-----				
TOTAL FUNDS	16,060,463	16,516,178	16,918,987	16,516,178

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	16,060,463	16,516,178	16,918,987	16,516,178

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION  
GOVERNOR'S  
MANSION  
SUPPORT



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	393,600	417,548	434,897	408,351
TRAVEL	27,699	30,000	32,000	27,699
CONTRACTUAL SERVICES	66,981	72,263	75,659	71,000
COMMODITIES	13,735	12,000	14,950	12,000
CAPITAL OUTLAY - EQUIPMENT	22,986	0	9,000	0
-----				
TOTAL EXPENDITURES	525,001	531,811	566,506	519,050
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	525,001	531,811	566,506	519,050
-----				
TOTAL FUNDS	525,001	531,811	566,506	519,050
GEN FUND LAPSE	1,818	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	525,001	531,811	566,506	519,050
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	525,001	531,811	566,506	519,050

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 AGENCY DESCRIPTION AND PROGRAMS  
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Senate Bill 2426 of the 1979 Regular Session set forth requirements relating to disclosure of economic interests by certain public officials and candidates. The 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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	525,001	531,811	566,506	519,050

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	171,259	200,000	200,000	151,474
TRAVEL	0	5,000	5,000	0
CONTRACTUAL SERVICES	182,771	250,000	250,000	136,202
COMMODITIES	125,791	305,577	305,577	99,401
-----				
TOTAL EXPENDITURES	479,821	760,577	760,577	387,077
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,209	2,209	2,209
STATE APPROPRIATIONS	396,789	393,077	760,577	387,077
BUDGET CONTINGENCY FUNDS	85,241	367,500	0	0
LESS: EST CASH AVAILABLE	-2,209	-2,209	-2,209	-2,209
-----				
TOTAL FUNDS	479,821	760,577	760,577	387,077
GEN FUND LAPSE	4,204	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	4	4	4	4
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	396,789	393,077	760,577	387,077
SPECIAL FUNDS	83,032	367,500	0	0
-----				
TOTAL FUNDS	479,821	760,577	760,577	387,077

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

## 1. Mansion Support

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	479,821	760,577	760,577	387,077

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,900,277	2,307,592	2,307,592	1,848,372
TRAVEL	34,869	64,717	64,717	40,000
CONTRACTUAL SERVICES	455,709	460,000	460,000	400,760
COMMODITIES	38,240	50,000	50,000	38,240
SUBSIDIES, LOANS & GRANTS	4,020	0	0	0
TOTAL EXPENDITURES	2,433,115	2,882,309	2,882,309	2,327,372
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	62,782	890	890	890
STATE APPROPRIATIONS	1,802,515	1,830,092	2,292,592	1,737,655
BUDGET CONTINGENCY FUNDS	158,425	462,500	0	0
FEDERAL FUNDS	410,283	589,717	589,717	589,717
LESS: EST CASH AVAILABLE	-890	-890	-890	-890
TOTAL FUNDS	2,433,115	2,882,309	2,882,309	2,327,372
GEN FUND LAPSE	12,645	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	32	32	32
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	3	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	34	36	34	34
SUMMARY OF FUNDING				
GENERAL FUNDS	1,802,515	1,830,092	2,292,592	1,737,655
SPECIAL FUNDS	630,600	1,052,217	589,717	589,717
TOTAL FUNDS	2,433,115	2,882,309	2,882,309	2,327,372

## 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.

AGENCY PAGE 2

## 1. Support

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	2,433,115	2,882,309	2,882,309	2,327,372

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,037,401	8,217,251	8,472,233	7,232,097
TRAVEL	693,807	760,760	801,858	681,097
CONTRACTUAL SERVICES	703,516	811,974	975,154	711,345
COMMODITIES	83,643	82,736	94,100	82,736
CAPITAL OUTLAY - EQUIPMENT	49,970	16,615	542,111	27,251
SUBSIDIES, LOANS & GRANTS	0	2,583	1,754	1,754
TOTAL EXPENDITURES	9,568,337	9,891,919	10,887,210	8,736,280
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	587,445	647,258	647,258	647,258
STATE APPROPRIATIONS	5,971,349	5,722,582	6,837,210	5,036,280
OTHER FUNDS	3,656,801	4,169,337	3,800,000	3,450,000
LESS: EST CASH AVAILABLE	-647,258	-647,258	-397,258	-397,258
TOTAL FUNDS	9,568,337	9,891,919	10,887,210	8,736,280
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	169	169	171	158
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	170	170	172	160
SUMMARY OF FUNDING				
GENERAL FUNDS	5,971,349	5,722,582	6,837,210	5,036,280
SPECIAL FUNDS	3,596,988	4,169,337	4,050,000	3,700,000
TOTAL FUNDS	9,568,337	9,891,919	10,887,210	8,736,280

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. The Department 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. House Bill 1251 of the 2004 Regular Session replaced actual attendance counts with Department of Audit's review of compliance with the Department of Education's Mississippi Student Information System for attendance reporting.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	8,544,870	8,918,100	9,848,573	7,927,725
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	415,225	472,600	500,022	387,658
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	608,242	501,219	538,615	420,897
PERFORMANCE MEASURE AGENCY DATA				
-----				
	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
POST AUDIT				
Audits Completed (Engagements)	125	142	124	99
Billable Audit Hours (Hours)	149,105	147,896	143,386	115,053
TECHNICAL ASSISTANCE				
Inquiries (Action)	9,945	8,500	9,500	9,500
Cost per Inquiry (\$)	22.48	27.15	26.94	26.94
Technicalities (Actions)	64,240	70,200	58,000	58,000
Cost per Technicality (\$)	0.40	0.42	0.42	0.42
AVERAGE DAILY ATTENDANCE				
ADA Examination (Actions)	10,286	0	0	0
Cost per Attendance Count (\$)	48.51	0	0	0
Cost per School (\$)	564.74	662.58	660.88	660.88

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,504,095	15,971,101	17,428,003	14,971,976
TRAVEL	130,079	172,548	203,048	106,274
CONTRACTUAL SERVICES	9,784,141	13,482,789	12,588,898	9,861,707
COMMODITIES	738,978	931,202	1,015,527	659,215
CAPITAL OUTLAY - EQUIPMENT	851,536	695,724	1,975,606	500,704
SUBSIDIES, LOANS & GRANTS	70,820,034	642,995	702,024	702,024
TOTAL EXPENDITURES	96,828,863	31,896,359	33,913,106	26,801,900
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	26,612,474	5,728,661	2,239,911	2,239,911
STATE APPROPRIATIONS	11,502,607	11,236,200	13,200,509	9,401,193
COST ALLOCATION FUNDS	2,004,283	2,300,000	2,587,414	2,587,414
FEDERAL FUNDS	50,022,589	0	0	0
INSURANCE RECOVERY FUNDS	2,267,050	2,500,000	2,500,000	2,500,000
MMRS REVOLVING FUNDS	4,558,477	4,350,000	5,650,000	5,560,000
OTHER FUNDS	5,590,044	8,021,409	8,191,619	8,191,619
LESS: EST CASH AVAILABLE	-5,728,661	-2,239,911	-456,347	-3,678,237
TOTAL FUNDS	96,828,863	31,896,359	33,913,106	26,801,900
GEN FUND LAPSE	3,265	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	330	343	370	330
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	333	346	372	332
SUMMARY OF FUNDING				
GENERAL FUNDS	11,502,607	11,236,200	13,200,509	9,401,193
SPECIAL FUNDS	85,326,256	20,660,159	20,712,597	17,400,707
TOTAL FUNDS	96,828,863	31,896,359	33,913,106	26,801,900

## 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. Support 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 provided financial assistance to innocent victims of violent crimes and was funded by fines levied against individuals on probation or parole and assessment fees ordered by circuit judges as a part of sentencing. Senate Bill 2466 of the 2004 Regular Session transferred the operation of this program to the Office of the Attorney General.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,778,934	2,535,607	2,516,109	2,188,558
2. AIR TRANSPORT				
TOTAL FUNDS	1,364,458	2,736,322	1,927,499	1,376,940
3. BLDG/GROUNDS/REAL PROPERTY MGMT				
TOTAL FUNDS	1,544,645	1,640,116	1,964,682	1,425,822
4. CAPITOL FACILITIES				
TOTAL FUNDS	8,893,822	9,706,964	9,907,726	8,649,732
5. FINANCIAL MGMT & CONTROL				
TOTAL FUNDS	73,580,844	3,649,722	4,481,834	3,454,152
6. INSURANCE				
TOTAL FUNDS	2,067,874	2,535,302	2,535,302	2,288,297
7. MS MGMT & REPORTING SYS (MMRS)				
TOTAL FUNDS	6,552,961	8,178,509	9,319,071	6,598,125
8. PURCHASING & TRAVEL				
TOTAL FUNDS	417,658	465,223	543,498	412,202
9. SURPLUS PROPERTY				
TOTAL FUNDS	278,516	448,594	717,385	408,072
10. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	349,151	0	0	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,051,099	7,362,125	7,450,613	5,740,676
TRAVEL	339,539	500,000	500,000	339,539
CONTRACTUAL SERVICES	2,385,172	2,456,239	2,636,789	2,328,788
COMMODITIES	107,961	146,981	146,981	107,961
CAPITAL OUTLAY - EQUIPMENT	213,808	185,000	185,000	10,000
SUBSIDIES, LOANS & GRANTS	100,160	100,300	100,300	100,300
TOTAL EXPENDITURES	9,197,739	10,750,645	11,019,683	8,627,264
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,427,637	2,075,468	1,362,602	1,362,602
STATE APPROPRIATIONS	3,652,877	3,657,779	3,657,779	3,518,460
CHARITABLE GAMING	1,194,910	1,300,000	1,300,000	1,300,000
FEDERAL FUNDS	31,263	0	0	0
INVESTIGATIONS	4,310,573	5,080,000	5,395,000	5,395,000
TFR TO BUD CONTINGENCY FD	-344,053	0	0	0
LESS: EST CASH AVAILABLE	-2,075,468	-1,362,602	-695,698	-2,948,798
TOTAL FUNDS	9,197,739	10,750,645	11,019,683	8,627,264
GEN FUND LAPSE	130	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	166	166	166	133
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	166	166	166	133
SUMMARY OF FUNDING				
GENERAL FUNDS	3,652,877	3,657,779	3,657,779	3,518,460
SPECIAL FUNDS	5,544,862	7,092,866	7,361,904	5,108,804
TOTAL FUNDS	9,197,739	10,750,645	11,019,683	8,627,264

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,896,392	9,383,059	9,652,097	7,726,291
2. CHARITABLE BINGO				
TOTAL FUNDS	1,301,347	1,367,586	1,367,586	900,973

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,250,691	32,323,897	38,236,777	30,552,387
TRAVEL	1,140,339	1,155,756	1,656,499	1,081,984
CONTRACTUAL SERVICES	17,414,164	12,207,496	17,269,322	9,546,849
COMMODITIES	1,839,376	1,560,270	1,664,497	1,560,270
CAPITAL OUTLAY - OTHER THAN EQUIP	2,515,401	0	700,000	0
CAPITAL OUTLAY - EQUIPMENT	976,107	475,000	2,456,000	300,000
SUBSIDIES, LOANS & GRANTS	5,132	3,231	45,947	1,137
TOTAL EXPENDITURES	55,141,210	47,725,650	62,029,042	43,042,627
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,863,600	5,088,488	1,088,488	1,088,488
STATE APPROPRIATIONS	40,797,351	41,256,303	58,471,207	39,484,792
BUDGET CONTINGENCY FUNDS	1,040,000	0	0	0
COLLECTION FEES	2,339,280	2,469,347	2,469,347	2,469,347
FEDERAL FUNDS	350,000	0	0	0
INSURANCE SETTLEMENT	339,467	0	0	0
PHOENIX	4,500,000	0	0	0
LESS: EST CASH AVAILABLE	-5,088,488	-1,088,488	0	0
TOTAL FUNDS	55,141,210	47,725,650	62,029,042	43,042,627
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	796	796	841	748
PART-TIME	21	21	21	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	817	817	862	754
SUMMARY OF FUNDING				
GENERAL FUNDS	40,797,351	41,256,303	58,471,207	39,484,792
SPECIAL FUNDS	14,343,859	6,469,347	3,557,835	3,557,835
TOTAL FUNDS	55,141,210	47,725,650	62,029,042	43,042,627

## 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

AGENCY PAGE 2

was created to establish standards and procedures for guidance and assistance to the counties and cities as they conduct and maintain reappraisal.

### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	40,068,647	36,491,794	47,174,668	33,224,191
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	11,143,750	7,352,223	10,078,801	6,623,397
3. PROPERTY TAX				
TOTAL FUNDS	3,928,813	3,881,633	4,775,573	3,195,039



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	1,000	0
COMMODITIES	1,936,573	1,086,694	1,246,600	1,086,694
TOTAL EXPENDITURES	1,936,573	1,086,694	1,247,600	1,086,694
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,086,573	1,086,694	1,247,600	1,086,694
BUDGET CONTINGENCY FUNDS	850,000	0	0	0
TOTAL FUNDS	1,936,573	1,086,694	1,247,600	1,086,694
GEN FUND LAPSE	121	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,086,573	1,086,694	1,247,600	1,086,694
SPECIAL FUNDS	850,000	0	0	0
TOTAL FUNDS	1,936,573	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,936,573	1,086,694	1,247,600	1,086,694

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,555,515	1,799,346	1,821,150	1,642,926
TRAVEL	12,954	25,000	15,000	3,583
CONTRACTUAL SERVICES	935,798	943,297	1,123,223	977,999
COMMODITIES	51,724	51,000	176,000	144,360
CAPITAL OUTLAY - EQUIPMENT	228,909	126,500	102,000	10,000
SUBSIDIES, LOANS & GRANTS	3,278	0	0	0
-----				
TOTAL EXPENDITURES	2,788,178	2,945,143	3,237,373	2,778,868
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	26,620,888	6,247,207	2,384,849	2,384,849
STATE APPROPRIATIONS	590,673	582,785	575,000	545,301
NURSE HOME RCPT/UNCL PROP	782,101	-500,000	1,000,000	1,000,000
OTHER RECEIPTS	848,513	750,000	750,000	750,000
TFR CANCELLED WARRANTS	-4,806,790	-750,000	-750,000	-750,000
TFR TO BUD CONTINGENCY FD	-15,000,000	-1,000,000	0	0
LESS: EST CASH AVAILABLE	-6,247,207	-2,384,849	-722,476	-1,151,282
-----				
TOTAL FUNDS	2,788,178	2,945,143	3,237,373	2,778,868
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	590,673	582,785	575,000	545,301
SPECIAL FUNDS	2,197,505	2,362,358	2,662,373	2,233,567
-----				
TOTAL FUNDS	2,788,178	2,945,143	3,237,373	2,778,868

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

## 1. Cash Management

This program is responsible for 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT TOTAL FUNDS	601,517	623,223	615,787	554,727
2. BOND SERVICING TOTAL FUNDS	257,985	304,152	303,083	270,026
3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS	997,391	973,681	964,491	834,412
4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS	372,238	418,383	462,605	359,167
5. UNCLAIMED PROPERTY TOTAL FUNDS	559,047	625,704	891,407	760,536

PUBLIC EDUCATION

EDUCATION DEPARTMENT OF  
GEN EDUC PRGS & HB4 ADMINISTRATION  
CHICKASAW INTEREST  
EDUC ENHANCEMENT FD RECOMM (FIO)  
EDUC ENHANCEMENT FD 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,704,609	29,688,003	30,321,643	23,974,432
TRAVEL	1,447,263	2,418,647	2,570,791	1,268,840
CONTRACTUAL SERVICES	24,843,058	36,485,614	37,353,345	29,014,542
COMMODITIES	2,875,653	6,907,237	7,228,235	5,091,255
CAPITAL OUTLAY - OTHER THAN EQUIP	793,133	1,255,000	1,346,082	1,255,000
CAPITAL OUTLAY - EQUIPMENT	2,408,952	2,570,000	2,621,480	1,092,000
SUBSIDIES, LOANS & GRANTS	631,799,063	643,996,595	691,141,453	668,894,986
TOTAL EXPENDITURES	689,871,731	723,321,096	772,583,029	730,591,055
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,640,085	8,407,329	5,137,697	5,137,697
STATE APPROPRIATIONS	68,719,357	64,066,430	82,944,502	61,627,309
CRITICAL TEACHER SHORTAGE	4,061,545	8,068,967	8,098,967	8,098,967
EDUC ENHANCEMENT FUNDS	84,792,255	68,355,597	85,384,918	85,384,918
FEDERAL FUNDS	511,814,285	538,850,908	559,704,189	559,704,189
VISION SCREENING	250,000	221,954	221,954	221,954
OTHER FUNDS	23,001,533	40,487,608	35,141,245	35,141,245
LESS: EST CASH AVAILABLE	-8,407,329	-5,137,697	-4,050,443	-24,725,224
TOTAL FUNDS	689,871,731	723,321,096	772,583,029	730,591,055
GEN FUND LAPSE	105,042	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	520	471	479	452
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	69	69	69
PART-TIME	1	0	0	0
TOTAL PERMANENT AND TIME LIMITED	572	543	551	524
SUMMARY OF FUNDING				
GENERAL FUNDS	68,719,357	64,066,430	82,944,502	61,627,309
SPECIAL FUNDS	621,152,374	659,254,666	689,638,527	668,963,746
TOTAL FUNDS	689,871,731	723,321,096	772,583,029	730,591,055

## AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the 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. The School is 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 training through the State Department for local school district administrators and teachers as well as the development of materials that directly affect the instruction provided in the classroom. This program is also responsible for assisting school districts with the recruitment and placement of teachers through the Mississippi Teacher Center and for the operation of the Support Our Students Program.

## 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 Homeless Child Grant, the 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	95,830,944	84,320,206	98,450,015	92,168,637
2. CHILD NUTRITION TOTAL FUNDS	186,856,914	183,999,484	190,200,830	185,735,961
3. SPECIAL PROJECTS TOTAL FUNDS	94,253,484	77,370,436	94,423,734	92,293,107
4. INDUSTRIAL TRAINING TOTAL FUNDS	775,018	649,620	649,620	451,200
5. SUPPORTIVE SERVICES TOTAL FUNDS	11,710,973	10,187,076	10,769,595	9,811,107
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,380,729	4,457,890	4,783,877	3,929,189
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	13,702,222	53,935,482	55,524,659	46,805,899
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	98,886,296	107,941,825	109,868,788	98,009,106
9. COMPENSATORY EDUCATION TOTAL FUNDS	153,439,850	167,457,151	174,737,375	171,761,678
10. COMMUNITY & OUTREACH SERVICES TOTAL FUNDS	1,747,379	1,229,033	1,217,119	1,160,893
11. EDUCATIONAL TECHNOLOGY TOTAL FUNDS	10,284,851	11,149,126	11,030,172	10,614,702

AGENCY PAGE 4

12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	5,827,024	5,854,082	6,067,560	4,901,028
13. MS TEACHER CENTER				
TOTAL FUNDS	12,176,047	14,769,685	14,859,685	12,948,548

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (\$)	93,910,000	87,897,368	113,000,000	87,897,368
Teacher Units Approved for Funding (Units)	4,473.84	4,672.39	4,672.00	4,672
CHILD NUTRITION				
Number of Meals Required (Millions)	120	121	222	121
Cost per Meal (\$)	2.26	2.28	2.30	2.28
SPECIAL PROJECTS				
Building Projects Approved (Projects)	9	0	0	0
Project Approval Rate (%)	0	0	0	0
INDUSTRIAL TRAINING				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
No Performance Measures Provided				
MS SCHOOL FOR MATH & SCIENCE				
Students Enrolled (Persons)	258	270	270	270
Cost per Student (\$)	16,980.00	15,717.03	17,718	15,717
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation Visits (Visits)	39	30	30	30
Tests Administered (Persons)	565,485	468,115	491,415	468,115
Compliance & Performance Reviews (Actions)	14	25	25	25
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	990	1,000	1,000	1,000
Administrators Trained (%)	0.36	0.60	0.35	0.35
Technical Assistance to School Districts (%)	100	92	92	92
COMPENSATORY EDUCATION				
Title I Projects Awarded (Programs)	152	152	152	152
Average Expenditure per Child (\$)	612	612	612	612
Review & Approve Delinquent Prgs (Programs)	4	7	5	5
COMMUNITY & OUTREACH SERVICES				
Requested Available Federal Funding (%)	100	100	100	100
EDUCATIONAL TECHNOLOGY				
No Performance Measures Provided				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions to Referrals (%)	0.90	0.86	0.85	0.86
School Visits (Number of)	19,000	30,000	15,000	25,000
MS TEACHER CENTER				
Teachers Recruited in Shortage Areas (Number)	1,600	1,700	1,800	1,800



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 15,800,223	\$ 13,088,131	\$ 13,864,410	\$ 9,249,612
TOTAL EXPENDITURES	15,800,223	13,088,131	13,864,410	9,249,612
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,249,612	9,249,612	13,864,410	9,249,612
BUDGET CONTINGENCY FUNDS	6,550,611	3,838,519	0	0
TOTAL FUNDS	15,800,223	13,088,131	13,864,410	9,249,612
SUMMARY OF FUNDING				
GENERAL FUNDS	9,249,612	9,249,612	13,864,410	9,249,612
SPECIAL FUNDS	6,550,611	3,838,519	0	0
TOTAL FUNDS	15,800,223	13,088,131	13,864,410	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
1. CHICKASAW SCHOOL FUND	\$	\$	\$	\$
TOTAL FUNDS	15,800,223	13,088,131	13,864,410	9,249,612

**FISCAL YEAR 2006 JLBC EDUCATION ENHANCEMENT FUND RECOMMENDATION  
(FOR INFORMATION ONLY)**

SPECIAL FUNDS

NAME OF AGENCY	GENERAL			FY 2006	TOTAL	TOTAL
	FUNDS	FEDERAL	OTHER	ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2006 RECOMMENDATION
GENERAL EDUCATION PROGRAM	\$ 61,627,309	\$ 539,029,408	\$ 44,549,420	\$ 720,432	\$ 584,299,260	\$ 645,926,569
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
TEXTBOOKS	0	0	0	0	0	0
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000
TECH PREP BOND DEBT SERVICE	0	0	0	3,221,400	3,221,400	3,221,400
TOTAL GENERAL EDUCATION PRG	61,627,309	539,029,408	44,549,420	85,384,918	668,963,746	730,591,055
VOCATIONAL & TECH EDUCATION	66,630,742	16,210,083	0	7,863,746	24,073,829	90,704,571
TOTAL MS ADEQUATE ED PRG	1,584,865,705	0	70,000,000	102,430,435	172,430,435	1,757,296,140
MS LIBRARY COMMISSION	10,579,916	1,950,426	0	493,847	2,444,273	13,024,189
EDUCATIONAL TELEVISION AUTH	5,053,048	82,500	3,054,864	1,644,067	4,781,431	9,834,479
JUNIOR COLLEGE - SUPPORT	108,535,531	28,816,247	216,657,690	29,762,454	275,236,391	383,771,922
INSTITUTIONS OF HIGHER LEARNING:						
EXECUTIVE OFFICE	4,532,455	6,267,752	22,576,869	439,370	29,283,991	33,816,446
GENERAL SUPPORT, CONS	252,941,969	670,233	372,636,720	37,159,988	410,466,941	663,408,910
COLLEGE OF VETERINARY MED	10,512,173	0	6,385,000	603,725	6,988,725	17,500,898
UM - MEDICAL CENTER	128,181,455	69,850,000	458,365,793	3,854,830	532,070,623	660,252,078
MS COOPERATIVE EXT SERVICE	18,387,204	9,974,301	3,549,222	1,064,855	14,588,378	32,975,582
MS AGRIC & FORESTRY EXP STA	16,506,582	3,865,474	2,542,500	1,272,677	7,680,651	24,187,233
FOREST & WILDLIFE RESEARCH	4,187,857	710,566	81,670	276,253	1,068,489	5,256,346
ASU - AGRICULTURAL PRGS	3,480,101	0	0	21,097	21,097	3,501,198
TOTAL IHL	438,729,796	91,338,326	866,137,774	44,692,795	1,002,168,895	1,440,898,691
ARTS COMMISSION	1,115,507	710,197	375,641	450,000	1,535,838	2,651,345
WILDLIFE - PROJECT WILD	99,465	0	0	125,335	125,335	224,800
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
<b>TOTAL</b>	<b>\$ 2,277,237,019</b>	<b>\$ 678,137,187</b>	<b>\$ 1,210,775,389</b>	<b>\$ 282,847,597</b>	<b>\$ 2,171,760,173</b>	<b>\$ 4,448,997,192</b>

**FISCAL YEAR 2005 EDUCATION ENHANCEMENT FUND APPROPRIATIONS**  
(FOR INFORMATION ONLY)

SPECIAL FUNDS

NAME OF AGENCY	GENERAL			FY 2005	TOTAL	TOTAL	FY 2004
	FUNDS	FEDERAL	OTHER	ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2005 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 64,066,430	\$ 545,111,493	\$ 45,787,576	\$ 720,432	\$ 591,619,501	\$ 655,685,931	\$ 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	3,543,086	3,543,086	3,543,086	19,977,628
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	2,092,079	2,092,079	2,092,079	3,220,550
<b>TOTAL GENERAL EDUCATION PRG</b>	<b>64,066,430</b>	<b>545,111,493</b>	<b>45,787,576</b>	<b>68,355,597</b>	<b>659,254,666</b>	<b>723,321,096</b>	<b>85,918,610</b>
VOCATIONAL & TECH EDUCATION	67,995,613	16,210,083	0	7,863,746	24,073,829	92,069,442	7,863,746
<b>TOTAL MS ADEQUATE ED PRG</b>	<b>1,534,965,705</b>	<b>0</b>	<b>168,650,260</b>	<b>119,459,756</b>	<b>288,110,016</b>	<b>1,823,075,721</b>	<b>106,496,845</b>
MS LIBRARY COMMISSION	10,623,362	2,395,079	0	493,847	2,888,926	13,512,288	493,847
EDUCATIONAL TELEVISION AUTH	5,425,916	0	3,113,945	1,644,067	4,758,012	10,183,928	1,644,067
JUNIOR COLLEGE - SUPPORT	111,761,026	28,527,081	205,260,391	29,762,454	263,549,926	375,310,952	30,563,989
<b>INSTITUTIONS OF HIGHER LEARNING:</b>							
EXECUTIVE OFFICE	4,939,342	6,318,455	21,167,653	439,370	27,925,478	32,864,820	495,742
MSU - CHEMICAL LAB	1,181,527	0	648,055	0	648,055	1,829,582	161,595
MSU - WATER RESOURCES INST	77,710	0	0	0	0	77,710	8,740
UM - LAW RESEARCH INST	577,742	434,685	100,691	0	535,376	1,113,118	54,913
UM - MINERAL RESOURCES INST	369,155	1,298,340	100,691	0	1,399,031	1,768,186	24,035
UM - RES INST PHARM SCIENCE	3,096,773	5,899,840	2,047,433	0	7,947,273	11,044,046	100,510
USM - GULF COAST RESCH LAB	3,011,932	0	1,882,402	0	1,882,402	4,894,334	196,650
USM - STENNIS CTR FOR HL	347,689	0	150,000	0	150,000	497,689	95,000
COMM FOR VOLUNTEER SERVICE	180,907	6,337,949	306,113	0	6,644,062	6,824,969	92,150
MSU - STENNIS INST FOR GOVT	217,898	0	166,616	0	166,616	384,514	46,550
IHL - SUBSIDIARY PRGS, CONS	14,000,675	20,289,269	26,569,654	439,370	47,298,293	61,298,968	1,275,885
GENERAL SUPPORT, CONS	250,985,000	680,909	400,274,459	37,159,988	438,115,356	689,100,356	37,159,988
STUDENT FINANCIAL AID	26,933,009	253,778	12,920,696	0	13,174,474	40,107,483	0
COLLEGE OF VETERINARY MED	10,802,456	0	7,718,660	603,725	8,322,385	19,124,841	603,725
UM - MEDICAL CENTER	131,139,243	64,468,000	423,511,394	3,854,830	491,834,224	622,973,467	3,854,830
MS COOPERATIVE EXT SERVICE	19,039,892	10,005,178	5,166,174	1,064,855	16,236,207	35,276,099	1,222,596
MS AGRIC & FORESTRY EXP STA	17,185,964	3,865,474	4,080,500	1,272,677	9,218,651	26,404,615	1,461,204
FOREST & WILDLIFE RESEARCH	4,415,789	697,959	349,276	276,253	1,323,488	5,739,277	322,193
ASU - AGRICULTURAL PRGS	3,805,545	0	55,000	21,097	76,097	3,881,642	21,097
<b>TOTAL IHL</b>	<b>478,307,573</b>	<b>100,260,567</b>	<b>880,845,813</b>	<b>44,692,795</b>	<b>1,025,599,175</b>	<b>1,503,906,748</b>	<b>45,921,518</b>
ARTS COMMISSION	1,211,551	752,837	361,437	450,000	1,564,274	2,775,825	450,000
WILDLIFE - PROJECT WILD	99,465	0	0	125,335	125,335	224,800	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
<b>TOTAL</b>	<b>\$ 2,274,456,641</b>	<b>\$ 693,257,140</b>	<b>\$ 1,313,819,422</b>	<b>\$ 282,847,597</b>	<b>\$ 2,289,924,159</b>	<b>\$ 4,564,380,800</b>	<b>\$ 289,477,957</b>

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	122,508	160,500	160,500	122,500
COMMODITIES	3,056	4,500	4,500	3,000
CAPITAL OUTLAY - OTHER THAN EQUIP	184,033	361,418	361,418	361,418
SUBSIDIES, LOANS & GRANTS	1,732,105,257	1,822,549,303	2,037,279,728	1,756,809,222
TOTAL EXPENDITURES	1,732,414,854	1,823,075,721	2,037,806,146	1,757,296,140
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,348,287,037	1,534,965,705	1,885,379,736	1,584,865,705
BUDGET CONTINGENCY FUNDS	240,660,750	118,650,260	0	0
EDUC ENHANCEMENT FUNDS	101,337,165	119,459,756	102,426,410	102,430,435
OTHER FUNDS	42,129,902	50,000,000	50,000,000	70,000,000
TOTAL FUNDS	1,732,414,854	1,823,075,721	2,037,806,146	1,757,296,140
GEN FUND LAPSE	19,658	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,348,287,037	1,534,965,705	1,885,379,736	1,584,865,705
SPECIAL FUNDS	384,127,817	288,110,016	152,426,410	172,430,435
TOTAL FUNDS	1,732,414,854	1,823,075,721	2,037,806,146	1,757,296,140

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Adequate Education Program is the primary source of funding for school districts in the state. MAEP replaced the Minimum Education Program that was 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM TOTAL FUNDS	1,373,568,123	1,466,540,883	1,653,322,412	1,428,135,157
2. ADD-ON PROGRAMS TOTAL FUNDS	316,716,829	314,404,936	342,353,832	294,861,088
3. DEBT SERVICE PROGRAM TOTAL FUNDS	42,129,902	42,129,902	42,129,902	34,299,895

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2005 Legislature adopt legislation delaying until FY 2007 the re-establishment of the 2% set-aside of General Funds and delaying until FY 2007 the repayment of \$30 million in certain Special Funds in order to provide \$106.7 million for the Mississippi Adequate Education Program, Debt Service, Health Insurance, Retirement and other legislative discretion.

PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
BASIC PROGRAM				
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)	2.24	2.00	1.50	2.00
Increase the number of students achieving the passing score on the History test (%)	1.40	0.08	0.05	0.08
Increase the number of students achieving the passing score on the Biology test (%)	2.70	2.00	2.00	2.00
Increase the number of students achieving the passing score on the Algebra test (%)	8.80	2.00	2.00	2.00
Provide 100% Funding of the Base Student Cost	100.00	100.00	100.00	100
ADD-ON PROGRAMS				
No Performance Measures Provided				
DEBT SERVICE PROGRAM				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,301,171	9,388,443	9,625,671	8,061,761
TRAVEL	37,605	73,328	77,328	30,000
CONTRACTUAL SERVICES	1,460,087	1,843,301	1,851,801	1,496,984
COMMODITIES	349,622	311,989	322,108	307,689
CAPITAL OUTLAY - OTHER THAN EQUIP	27,217	5,400	30,400	5,400
CAPITAL OUTLAY - EQUIPMENT	181,063	117,943	272,293	98,280
SUBSIDIES, LOANS & GRANTS	500,000	535	535	535
TOTAL EXPENDITURES	10,856,765	11,740,939	12,180,136	10,000,649
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,705,321	10,746,908	11,186,105	9,006,618
BUDGET CONTINGENCY FUNDS	575,183	0	0	0
FEDERAL FUNDS	576,261	994,031	994,031	994,031
TOTAL FUNDS	10,856,765	11,740,939	12,180,136	10,000,649
GEN FUND LAPSE	114,099	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	217	201	202	194
PART-TIME	3	32	32	24
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	40	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	260	234	235	219
SUMMARY OF FUNDING				
GENERAL FUNDS	9,705,321	10,746,908	11,186,105	9,006,618
SPECIAL FUNDS	1,151,444	994,031	994,031	994,031
TOTAL FUNDS	10,856,765	11,740,939	12,180,136	10,000,649

## 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.

AGENCY PAGE 2

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.

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 is also responsible for monitoring energy consumption and instituting conservation measures.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,613,002	6,372,502	6,672,199	5,469,461
2. STUDENT SERVICES				
TOTAL FUNDS	2,816,407	2,958,708	2,971,208	2,801,800
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,427,356	2,409,729	2,536,729	1,729,388

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	0	97,542,925
TOTAL EXPENDITURES	0	0	0	97,542,925
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	97,542,925
TOTAL FUNDS	0	0	0	97,542,925
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	97,542,925
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	97,542,925

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. TEACHER SALARY INCREASE				
TOTAL FUNDS	0	0	0	97,542,925



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,901,642	3,261,037	3,261,037	2,766,425
TRAVEL	182,993	248,584	248,584	131,000
CONTRACTUAL SERVICES	1,240,121	1,974,881	1,974,881	1,384,809
COMMODITIES	119,407	237,939	237,939	121,170
CAPITAL OUTLAY - EQUIPMENT	15,111	45,834	45,834	0
SUBSIDIES, LOANS & GRANTS	86,548,687	86,301,167	93,534,653	86,301,167
TOTAL EXPENDITURES	91,007,961	92,069,442	99,302,928	90,704,571
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,099,358	67,995,613	75,229,099	66,630,742
BUDGET CONTINGENCY FUNDS	865,065	0	0	0
EEF - HOME ECONOMICS	3,365,668	3,366,000	3,366,000	3,366,000
EEF - VOC EDUCATION	3,327,603	4,497,746	4,497,746	4,497,746
FEDERAL FUNDS	16,350,267	16,210,083	16,210,083	16,210,083
TOTAL FUNDS	91,007,961	92,069,442	99,302,928	90,704,571
GEN FUND LAPSE	333,863	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	63	59	59	59
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	66	62	62	62

SUMMARY OF FUNDING

GENERAL FUNDS	67,099,358	67,995,613	75,229,099	66,630,742
SPECIAL FUNDS	23,908,603	24,073,829	24,073,829	24,073,829
TOTAL FUNDS	91,007,961	92,069,442	99,302,928	90,704,571

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.

AGENCY PAGE 2

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.

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	50,091,386	46,474,093	52,148,073	47,856,042
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	36,257,374	41,041,770	42,576,276	38,642,707
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	4,659,201	4,553,579	4,578,579	4,205,822

PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SECONDARY PROGRAMS				
Increase in Students Served (%)	0	2,000	1	1
LEAs Served (Sites)	144	154	144	144
POST-SECONDARY PROGRAMS				
Short-Term Students Served (Persons)	1,981	679	2,021	679
Short-Term Adult Program Classes (Classes)	78	138	80	80
Short-Term Cost per Student (\$)	36.78	50.00	45.00	45.00
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,476,126	5,411,402	5,961,085	5,332,331
TRAVEL	100,048	85,900	105,950	45,300
CONTRACTUAL SERVICES	4,601,547	3,922,008	4,522,400	3,812,516
COMMODITIES	666,817	477,902	813,857	444,332
CAPITAL OUTLAY - EQUIPMENT	271,051	490,039	734,500	200,000
SUBSIDIES, LOANS & GRANTS	1,779,660	592,488	0	0
TOTAL EXPENDITURES	12,895,249	10,979,739	12,137,792	9,834,479
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,017,757	1,806,248	1,420,605	1,420,605
STATE APPROPRIATIONS	5,660,486	5,425,916	7,356,361	5,053,048
BUDGET CONTINGENCY FUNDS	296,995	0	0	0
EDUC ENHANCEMENT FUNDS	1,567,101	1,644,067	1,644,067	1,644,067
EQUIPMENT USAGE FUNDS	14,333	0	0	0
FEDERAL FUNDS	2,352,343	795,811	82,500	82,500
OTHER FUNDS	2,792,482	2,728,302	3,054,864	3,054,864
LESS: EST CASH AVAILABLE	-1,806,248	-1,420,605	-1,420,605	-1,420,605
TOTAL FUNDS	12,895,249	10,979,739	12,137,792	9,834,479
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	124	128	119
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	6	7	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	148	130	135	130
SUMMARY OF FUNDING				
GENERAL FUNDS	5,660,486	5,425,916	7,356,361	5,053,048
SPECIAL FUNDS	7,234,763	5,553,823	4,781,431	4,781,431
TOTAL FUNDS	12,895,249	10,979,739	12,137,792	9,834,479

## 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 responsible for the administration, operation, control, and supervision of non-commercial educational television and radio

AGENCY PAGE 2

in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The 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.

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 nine statewide networks of eight television analog and digital transmitters, eight radio transmitters, production equipment, microwave system, and the master control facilities. Technical Services includes Remote Sites, Studio Maintenance, and the Mississippi Interactive Video Network. The Mississippi Interactive Video Network Operations Center 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. CONTENT DEVELOPMENT				
TOTAL FUNDS	6,562,378	6,001,155	6,922,492	5,894,935
2. TECHNICAL SERVICES				
TOTAL FUNDS	4,712,671	3,549,943	3,649,857	2,587,657
3. ADMINISTRATION				
TOTAL FUNDS	1,620,200	1,428,641	1,565,443	1,351,887

PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
CONTENT DEVELOPMENT				
Number of Locally Produced TV Programs	20	37	19	37
Number of Locally Produced Radio Programs	20	36	25	36
Number of Persons Using Other Educ Services	26,060	27,500	30,000	27,500

AGENCY PAGE 3

## TECHNICAL SERVICES

Number of Transmitters on Air (Analog & DTV)	16	16	16	16
On Air Reliability (TV)	95.90	96.70	97.00	97.00
Activate Multiple Network Delivery	1	3	3	3

## ADMINISTRATION

Increase Number of Web Site Users	700	100	100	100
Number of Agency Personnel Provided Training	42	35	17	17

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,130,368	2,300,000	2,696,507	2,044,878
TRAVEL	39,045	30,000	60,000	20,000
CONTRACTUAL SERVICES	807,157	855,033	926,583	669,206
COMMODITIES	197,680	140,000	262,924	107,550
CAPITAL OUTLAY - EQUIPMENT	87,611	15,000	28,800	10,300
SUBSIDIES, LOANS & GRANTS	9,549,468	10,172,255	11,310,126	10,172,255
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,811,329	13,512,288	15,284,940	13,024,189
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	318,000	318,000	318,000	318,000
STATE APPROPRIATIONS	10,303,107	10,623,362	12,840,667	10,579,916
BUDGET CONTINGENCY FUNDS	200,000	0	0	0
EDUC ENHANCEMENT FUNDS	493,847	493,847	493,847	493,847
FEDERAL FUNDS	1,755,336	2,395,079	1,950,426	1,950,426
OTHER FUNDS	59,039	0	0	0
LESS: EST CASH AVAILABLE	-318,000	-318,000	-318,000	-318,000
	-----	-----	-----	-----
TOTAL FUNDS	12,811,329	13,512,288	15,284,940	13,024,189
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	56	52	59	48
PART-TIME	0	0	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	56	52	64	48
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,303,107	10,623,362	12,840,667	10,579,916
SPECIAL FUNDS	2,508,222	2,888,926	2,444,273	2,444,273
	-----	-----	-----	-----
TOTAL FUNDS	12,811,329	13,512,288	15,284,940	13,024,189

AGENCY DESCRIPTION AND PROGRAMS  
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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 that have inadequate service in establishing public libraries.

## 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 include Library Services that serves as the major resource library for the state, Development Services that provides professional consultation and training to all public libraries, and the Blind and Physically Handicapped Library Services.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES TOTAL FUNDS	1,041,770	992,793	987,468	664,071
2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS	298,313	283,244	307,044	213,346
3. LIBRARY AID TOTAL FUNDS	9,308,342	9,799,175	10,834,354	9,700,254
4. NETWORK SERVICES TOTAL FUNDS	703,652	830,256	1,117,326	924,351
5. PUBLIC SERVICES TOTAL FUNDS	1,459,252	1,606,820	2,038,748	1,522,167

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
ADMINISTRATIVE SERVICES				
Average Cost of Administering per Grant (\$)	357	150	400	150
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	50	50	70	50
LIBRARY AID				
Grants Provided (Grants)	283	150	250	150
MAGNOLIA Database Searches (Queries)	2,879,035	1,500,000	1,700,000	1,700,000
NETWORK SERVICES				
Cost per Hour for Technical Consulting (\$)	40	27	30	27
PUBLIC SERVICES				
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	93	90	92	92



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  
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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	446,406,596	474,569,049	479,509,627	450,550,899
TRAVEL	7,440,389	8,294,856	8,713,297	5,446,050
CONTRACTUAL SERVICES	148,514,199	155,914,254	172,089,660	141,081,875
COMMODITIES	23,137,040	24,457,601	27,571,504	23,039,989
CAPITAL OUTLAY - OTHER THAN EQUIP	10,978,883	9,205,504	9,819,475	8,560,599
CAPITAL OUTLAY - EQUIPMENT	10,077,500	11,629,228	13,082,081	8,721,364
SUBSIDIES, LOANS & GRANTS	33,993,250	23,216,139	53,341,875	26,008,134
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	680,547,857	707,286,631	764,127,519	663,408,910
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,003,000	3,101,037	0	0
STATE APPROPRIATIONS	245,798,973	250,985,000	347,888,506	252,941,969
OTHER FUNDS	431,846,921	453,200,594	416,239,013	411,239,013
LESS: EST CASH AVAILABLE	-3,101,037	0	0	-772,072
-----	-----	-----	-----	-----
TOTAL FUNDS	680,547,857	707,286,631	764,127,519	663,408,910

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,496	9,769	9,904	9,769
PART-TIME	20	28	28	28
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,516	9,797	9,932	9,797

## SUMMARY OF FUNDING

GENERAL FUNDS	245,798,973	250,985,000	347,888,506	252,941,969
SPECIAL FUNDS	434,748,884	456,301,631	416,239,013	410,466,941
-----	-----	-----	-----	-----
TOTAL FUNDS	680,547,857	707,286,631	764,127,519	663,408,910

## 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,

AGENCY PAGE 2

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

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	279,686,375	311,659,214	321,837,412	295,291,505
2. RESEARCH				
TOTAL FUNDS	30,909,688	18,894,913	19,152,069	15,079,474
3. PUBLIC SERVICE				
TOTAL FUNDS	7,094,288	5,464,773	5,721,426	4,368,378
4. ACADEMIC SUPPORT				
TOTAL FUNDS	70,189,677	71,375,234	72,430,806	65,684,437
5. STUDENT SERVICES				
TOTAL FUNDS	44,402,782	47,636,460	48,552,208	44,131,899
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	90,282,792	96,213,845	97,122,831	87,752,489
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	91,268,160	88,447,321	101,563,322	87,310,854
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	56,879,149	59,231,771	59,240,882	52,696,890
9. MANDATORY TRANSFERS				
TOTAL FUNDS	4,502,299	3,642,309	3,642,309	3,267,661
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,230,684	619,754	619,754	471,323
11. ENHANCEMENTS				
TOTAL FUNDS	3,101,963	4,101,037	34,244,500	7,354,000

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
<b>INSTRUCTION</b>				
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 (%)	75.10	75.10	75.10	75.10
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)	51.70	51.70	51.70	51.70
Maintain other race personnel with academic rank at HBCU (%)	67.00	67.00	67.00	67.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	57.50	57.50	57.50	57.50
<b>RESEARCH</b>				
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.10	4.10	4.10	4.10
<b>PUBLIC SERVICE</b>				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.99	0.99	0.99	0.99
<b>ACADEMIC SUPPORT</b>				
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.52	4.52	4.52	4.52
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.47	3.47	3.47	3.47
<b>STUDENT SERVICES</b>				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.18	1.18	1.18	1.18
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.91	1.91	1.91	1.91
<b>INSTITUTIONAL SUPPORT</b>				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	12.93	12.93	12.93	12.93
<b>OPERATION &amp; MAINTENANCE</b>				
Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	0.81	0.81	0.81	0.81
Maintain expenditures of unrestricted				

## AGENCY PAGE 4

E&G Funds for operation & maintenance cost per square foot of building (\$)	3.61	3.61	3.61	3.61
SCHOLARSHIP & FELLOWSHIPS				
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	18,182.00	18,182.00	18,182.00	18,182.00
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	64,185,170.00	64,185,170.00	64,185,170.00	64,185,170.00
MANDATORY TRANSFERS				
No Performance Measures Provided				
NON-MANDATORY TRANSFERS				
No Performance Measures Provided				
ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	200,000	1,000,000	1,250,000	0
SUBSIDIES, LOANS & GRANTS	2,901,963	3,101,037	32,994,500	7,354,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,101,963	4,101,037	34,244,500	7,354,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,003,000	3,101,037	0	0
STATE APPROPRIATIONS	0	0	29,244,500	7,354,000
AYERS ENDOWMENT FUNDS	0	0	5,000,000	0
BUDGET CONTINGENCY FUNDS	200,000	1,000,000	0	0
LESS: EST CASH AVAILABLE	-3,101,037	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,101,963	4,101,037	34,244,500	7,354,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	29,244,500	7,354,000
SPECIAL FUNDS	3,101,963	4,101,037	5,000,000	0
	-----	-----	-----	-----
TOTAL FUNDS	3,101,963	4,101,037	34,244,500	7,354,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	3,101,963	4,101,037	34,244,500	7,354,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,751,144	3,060,389	3,200,389	0
TRAVEL	100,770	105,000	105,000	0
CONTRACTUAL SERVICES	242,906	249,611	601,810	0
COMMODITIES	185,782	85,000	85,000	0
CAPITAL OUTLAY - EQUIPMENT	158,593	0	0	0
SUBSIDIES, LOANS & GRANTS	60,805	0	0	0
TOTAL EXPENDITURES	3,500,000	3,500,000	3,992,199	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	3,992,199	0
BUDGET CONTINGENCY FUNDS	3,500,000	3,500,000	0	0
TOTAL FUNDS	3,500,000	3,500,000	3,992,199	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	38	40	38
PART-TIME	20	28	28	28
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	52	66	68	66
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	3,992,199	0
SPECIAL FUNDS	3,500,000	3,500,000	0	0
TOTAL FUNDS	3,500,000	3,500,000	3,992,199	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,131,173	2,913,077	3,152,318	0
2. PUBLIC SERVICE				
TOTAL FUNDS	368,827	586,923	839,881	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,874,497	8,256,722	8,336,997	7,423,670
TRAVEL	237,751	460,947	440,552	142,149
CONTRACTUAL SERVICES	17,078,022	25,221,286	26,333,870	24,073,836
COMMODITIES	652,807	380,204	483,579	375,716
CAPITAL OUTLAY - EQUIPMENT	278,532	136,750	178,188	53,463
SUBSIDIES, LOANS & GRANTS	2,848,655	3,776,457	1,747,612	1,747,612
<b>TOTAL EXPENDITURES</b>	<b>28,970,264</b>	<b>38,232,366</b>	<b>37,520,798</b>	<b>33,816,446</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,258,525	14,653,844	14,682,131	14,682,131
STATE APPROPRIATIONS	5,373,362	4,939,342	6,509,795	4,532,455
BUDGET CONTINGENCY FUNDS	694,017	1,200,000	0	0
EDUC ENHANCEMENT FUNDS	472,534	439,370	439,370	439,370
FEDERAL FUNDS	6,506,695	7,666,997	6,882,551	6,882,551
OTHER FUNDS	16,369,444	22,792,400	22,792,400	22,792,400
STATE & PRIVATE GRANTS	949,531	1,222,544	757,206	757,206
LESS: EST CASH AVAILABLE	-14,653,844	-14,682,131	-14,542,655	-16,269,667
<b>TOTAL FUNDS</b>	<b>28,970,264</b>	<b>38,232,366</b>	<b>37,520,798</b>	<b>33,816,446</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	85	86	85
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>88</b>	<b>85</b>	<b>86</b>	<b>85</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	5,373,362	4,939,342	6,509,795	4,532,455
SPECIAL FUNDS	23,596,902	33,293,024	31,011,003	29,283,991
<b>TOTAL FUNDS</b>	<b>28,970,264</b>	<b>38,232,366</b>	<b>37,520,798</b>	<b>33,816,446</b>

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. The 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 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	891,271	933,226	945,151	793,107

AGENCY PAGE 3

2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	16,155,093	22,766,306	23,603,271	22,607,745
3. PLANNING & RESEARCH				
TOTAL FUNDS	1,693,907	1,631,692	1,683,224	1,445,148
4. FACILITIES				
TOTAL FUNDS	1,932,879	1,945,581	2,239,655	826,411
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	7,604,066	10,109,975	8,204,085	7,386,851
6. MARIS				
TOTAL FUNDS	693,048	845,586	845,412	757,184

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	474,688	534,877	534,877	461,661
TRAVEL	7,870	7,509	8,260	5,890
CONTRACTUAL SERVICES	391,515	359,076	378,625	356,885
COMMODITIES	34,801	36,600	46,600	34,801
CAPITAL OUTLAY - EQUIPMENT	17,809	250	6,000	0
SUBSIDIES, LOANS & GRANTS	31,646,788	33,193,554	34,085,070	33,193,554
TOTAL EXPENDITURES	32,573,471	34,131,866	35,059,432	34,052,791
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,729,265	7,542,636	5,752,472	5,752,472
STATE APPROPRIATIONS	25,618,246	26,933,009	31,144,419	26,918,074
BUDGET CONTINGENCY FUNDS	3,602,567	0	0	0
FEDERAL FUNDS	253,778	273,855	273,855	273,855
HEALTH CARE EXPENDABLE FD	150,000	177,563	177,563	177,563
LOAN RPMT/INTEREST/PVT GR	3,762,251	3,650,000	3,650,000	3,650,000
MTAG/MESG CARRYOVER	0	1,307,275	500,000	500,000
LESS: EST CASH AVAILABLE	-7,542,636	-5,752,472	-6,438,877	-3,219,173
TOTAL FUNDS	32,573,471	34,131,866	35,059,432	34,052,791
GEN FUND LAPSE	1,307,275	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
----------------------------------	----	----	----	----

## SUMMARY OF FUNDING

GENERAL FUNDS	25,618,246	26,933,009	31,144,419	26,918,074
SPECIAL FUNDS	6,955,225	7,198,857	3,915,013	7,134,717
TOTAL FUNDS	32,573,471	34,131,866	35,059,432	34,052,791

## 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 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

## AGENCY PAGE 2

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	926,683	938,312	974,362	859,237
2. MTAG/MESG & HELP TOTAL FUNDS	20,459,677	21,340,736	21,865,752	21,340,736
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	11,187,111	11,852,818	12,219,318	11,852,818

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,615,396	24,784,021	25,230,627	22,839,427
TRAVEL	763,734	1,278,518	1,334,990	508,743
CONTRACTUAL SERVICES	24,153,902	34,641,991	36,430,207	30,120,026
COMMODITIES	2,195,948	2,154,724	2,459,656	1,646,671
CAPITAL OUTLAY - OTHER THAN EQUIP	117,650	11,000	11,000	11,000
CAPITAL OUTLAY - EQUIPMENT	1,245,612	4,643,351	5,016,895	564,205
SUBSIDIES, LOANS & GRANTS	9,998,880	11,741,348	9,886,976	9,634,057
-----				
TOTAL EXPENDITURES	62,091,122	79,254,953	80,370,351	65,324,129
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,401,996	14,698,844	14,714,131	14,714,131
STATE APPROPRIATIONS	16,510,973	15,834,953	19,128,537	14,698,841
OTHER FUNDS	46,876,997	63,435,287	61,095,338	52,276,745
LESS: EST CASH AVAILABLE	-14,698,844	-14,714,131	-14,567,655	-16,365,588
-----				
TOTAL FUNDS	62,091,122	79,254,953	80,370,351	65,324,129
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	431	437	445	439
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	431	437	445	439
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,510,973	15,834,953	19,128,537	14,698,841
SPECIAL FUNDS	45,580,149	63,420,000	61,241,814	50,625,288
-----				
TOTAL FUNDS	62,091,122	79,254,953	80,370,351	65,324,129

AGENCY DESCRIPTION AND PROGRAMS

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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, 15) Commission for Volunteer Service, and 16) IHL - Executive Office.

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 sixteen budget units listed above.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	1,220,582	966,913	1,005,590	806,799
2. INSTRUCTION TOTAL FUNDS	3,303,640	3,304,165	3,496,809	2,975,816
3. RESEARCH TOTAL FUNDS	14,105,161	21,699,180	22,802,611	13,445,357
4. PUBLIC SERVICE TOTAL FUNDS	4,020,410	3,785,111	3,858,834	3,501,669
5. EXECUTIVE OFFICE TOTAL FUNDS	891,271	933,226	945,151	793,107
6. FINANCE & ADMINISTRATION TOTAL FUNDS	16,155,093	22,766,306	23,603,271	22,607,745
7. PLANNING & RESEARCH TOTAL FUNDS	1,693,907	1,631,692	1,683,224	1,445,148
8. FACILITIES TOTAL FUNDS	1,932,879	1,945,581	2,239,655	826,411
9. ACADEMIC AFFAIRS TOTAL FUNDS	7,604,066	10,109,975	8,204,085	7,386,851
10. MARIS TOTAL FUNDS	693,048	845,586	845,412	757,184
11. VOLUNTEER SERVICE TOTAL FUNDS	5,887,602	6,864,359	6,986,084	6,765,989
12. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,095,743	1,296,272	1,296,272	1,139,552
13. OPERATION & MAINTENANCE TOTAL FUNDS	1,624,799	1,199,295	1,435,370	1,258,273
14. STUDENT SERVICES TOTAL FUNDS	40,000	0	0	0

## AGENCY PAGE 3

15. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	90,592	77,710	80,818	75,000
16. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	1,663,035	1,756,399	1,811,679	1,477,662
17. SPONSORED RESEARCH				
TOTAL FUNDS	69,294	73,183	75,486	61,566



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	627,524	555,234	555,234	516,939
TRAVEL	28,000	30,000	30,000	4,659
CONTRACTUAL SERVICES	159,840	189,290	192,290	173,304
COMMODITIES	6,300	5,300	5,300	5,300
CAPITAL OUTLAY - EQUIPMENT	264,355	80,492	116,169	0
SUBSIDIES, LOANS & GRANTS	134,563	106,597	106,597	106,597
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,220,582	966,913	1,005,590	806,799
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	958,801	966,913	1,005,590	806,799
BUDGET CONTINGENCY FUNDS	261,781	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,220,582	966,913	1,005,590	806,799
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	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	14	9	9	9
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	958,801	966,913	1,005,590	806,799
SPECIAL FUNDS	261,781	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,220,582	966,913	1,005,590	806,799

AGENCY DESCRIPTION AND PROGRAMS

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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.

## AGENCY PAGE 2

## 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. 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	1,220,582	966,913	1,005,590	806,799

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	433,282,237	460,468,871	465,159,981	441,008,919
TRAVEL	7,114,369	7,885,099	8,281,822	5,299,854
CONTRACTUAL SERVICES	146,124,553	152,447,694	167,153,573	138,940,461
COMMODITIES	22,624,288	23,972,113	26,943,778	22,680,322
CAPITAL OUTLAY - OTHER THAN EQUIP	10,942,828	9,154,957	9,768,928	8,512,736
CAPITAL OUTLAY - EQUIPMENT	9,480,670	11,153,870	12,528,291	8,394,210
SUBSIDIES, LOANS & GRANTS	30,353,428	19,373,086	19,604,359	17,914,040
<b>TOTAL EXPENDITURES</b>	<b>659,922,373</b>	<b>684,455,690</b>	<b>709,440,732</b>	<b>642,750,542</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	239,952,655	245,373,574	306,925,520	240,235,330
BUDGET CONTINGENCY FUNDS	36,564,818	36,829,029	0	0
EDUC ENHANCEMENT FUNDS	34,869,627	36,607,353	36,607,353	36,607,353
FEDERAL FUNDS	645,477	670,233	670,233	670,233
OTHER FUNDS	71,206,558	71,657,958	71,657,958	71,657,958
STUDENT FEES	276,683,238	293,317,543	293,579,668	293,579,668
<b>TOTAL FUNDS</b>	<b>659,922,373</b>	<b>684,455,690</b>	<b>709,440,732</b>	<b>642,750,542</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,263	9,522	9,651	9,522
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>9,263</b>	<b>9,522</b>	<b>9,651</b>	<b>9,522</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	239,952,655	245,373,574	306,925,520	240,235,330
SPECIAL FUNDS	419,969,718	439,082,116	402,515,212	402,515,212
<b>TOTAL FUNDS</b>	<b>659,922,373</b>	<b>684,455,690</b>	<b>709,440,732</b>	<b>642,750,542</b>

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	267,849,240	298,769,033	308,676,495	284,289,594
2. RESEARCH TOTAL FUNDS	27,552,782	15,981,836	15,999,751	15,079,474
3. PUBLIC SERVICE TOTAL FUNDS	6,725,461	4,877,850	4,881,545	4,368,378
4. ACADEMIC SUPPORT TOTAL FUNDS	69,102,018	69,958,690	71,013,112	64,534,792
5. STUDENT SERVICES TOTAL FUNDS	44,301,770	47,531,321	48,447,069	44,045,695
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	90,114,338	96,030,502	96,939,488	87,608,171
7. OPERATION & MAINTENANCE TOTAL FUNDS	90,741,132	87,889,124	100,056,827	86,447,179
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	56,802,649	59,155,271	59,164,382	52,638,275
9. MANDATORY TRANSFERS TOTAL FUNDS	4,502,299	3,642,309	3,642,309	3,267,661
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	2,230,684	619,754	619,754	471,323

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,373,215	11,039,789	11,149,257	9,541,980
TRAVEL	225,250	304,757	326,475	146,196
CONTRACTUAL SERVICES	1,946,740	2,216,949	3,084,277	2,141,414
COMMODITIES	326,970	400,488	542,726	359,667
CAPITAL OUTLAY - OTHER THAN EQUIP	36,055	50,547	50,547	47,863
CAPITAL OUTLAY - EQUIPMENT	438,237	475,358	553,790	327,154
SUBSIDIES, LOANS & GRANTS	677,054	742,016	743,016	740,094
-----				
TOTAL EXPENDITURES	14,023,521	15,229,904	16,450,088	13,304,368
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,846,318	5,611,426	7,726,287	5,352,639
BUDGET CONTINGENCY FUNDS	604,974	894,677	0	0
EDUC ENHANCEMENT FUNDS	550,759	552,635	552,635	552,635
OTHER FUNDS	498,173	564,013	564,013	564,013
STUDENT FEES	6,523,297	7,607,153	7,607,153	7,607,153
LESS: EST CASH AVAILABLE	0	0	0	-772,072
-----				
TOTAL FUNDS	14,023,521	15,229,904	16,450,088	13,304,368
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	201	209	213	209
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	201	209	213	209
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,846,318	5,611,426	7,726,287	5,352,639
SPECIAL FUNDS	8,177,203	9,618,478	8,723,801	7,951,729
-----				
TOTAL FUNDS	14,023,521	15,229,904	16,450,088	13,304,368

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,837,135	12,890,181	13,160,917	11,001,911
2. RESEARCH				
TOTAL FUNDS	225,733	0	0	0

## AGENCY PAGE 3

3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,087,659	1,416,544	1,417,694	1,149,645
4. STUDENT SERVICES				
TOTAL FUNDS	101,012	105,139	105,139	86,204
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	168,454	183,343	183,343	144,318
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	527,028	558,197	1,506,495	863,675
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,500	76,500	76,500	58,615



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,343,497	2,602,916	2,602,916	0
TRAVEL	51,131	106,729	106,729	0
CONTRACTUAL SERVICES	144,194	267,948	267,948	0
COMMODITIES	42,701	79,592	79,592	0
CAPITAL OUTLAY - OTHER THAN EQUIP	6,055	20,547	20,547	0
CAPITAL OUTLAY - EQUIPMENT	32,376	90,752	90,752	0
TOTAL EXPENDITURES	2,619,954	3,168,484	3,168,484	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,060,833	1,060,833	1,060,833	0
EDUC ENHANCEMENT FUNDS	330,636	330,636	330,636	0
OTHER FUNDS	450,052	524,013	524,013	0
STUDENT FEES	778,433	1,253,002	1,253,002	0
TOTAL FUNDS	2,619,954	3,168,484	3,168,484	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	53	53	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	46	53	53	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,060,833	1,060,833	1,060,833	0
SPECIAL FUNDS	1,559,121	2,107,651	2,107,651	0
TOTAL FUNDS	2,619,954	3,168,484	3,168,484	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
1. INSTRUCTION	\$	\$	\$	\$
TOTAL FUNDS	2,619,954	3,168,484	3,168,484	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	643,832	677,188	677,188	0
TRAVEL	41,111	41,000	61,000	0
CONTRACTUAL SERVICES	41,934	62,142	89,617	0
COMMODITIES	15,923	12,764	37,764	0
CAPITAL OUTLAY - EQUIPMENT	12,556	7,500	27,500	0
SUBSIDIES, LOANS & GRANTS	553,570	556,492	556,492	0
<b>TOTAL EXPENDITURES</b>	<b>1,308,926</b>	<b>1,357,086</b>	<b>1,449,561</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	487,064	298,492	640,967	0
BUDGET CONTINGENCY FUNDS	250,000	250,000	0	0
STUDENT FEES	571,862	808,594	808,594	0
<b>TOTAL FUNDS</b>	<b>1,308,926</b>	<b>1,357,086</b>	<b>1,449,561</b>	<b>0</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	13	13	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>

SUMMARY OF FUNDING

GENERAL FUNDS	487,064	298,492	640,967	0
SPECIAL FUNDS	821,862	1,058,594	808,594	0
<b>TOTAL FUNDS</b>	<b>1,308,926</b>	<b>1,357,086</b>	<b>1,449,561</b>	<b>0</b>

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,308,926	1,357,086	1,449,561	0

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,667	65,552	65,552	0
TRAVEL	2,431	2,500	2,500	0
CONTRACTUAL SERVICES	29,265	7,950	7,950	0
COMMODITIES	14,200	25,000	25,000	0
TOTAL EXPENDITURES	100,563	101,002	101,002	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	86,787	87,761	99,087	0
BUDGET CONTINGENCY FUNDS	11,861	11,326	0	0
EDUC ENHANCEMENT FUNDS	0	1,915	1,915	0
STUDENT FEES	1,915	0	0	0
TOTAL FUNDS	100,563	101,002	101,002	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	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	3	2	2	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	86,787	87,761	99,087	0
SPECIAL FUNDS	13,776	13,241	1,915	0
TOTAL FUNDS	100,563	101,002	101,002	0

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	100,563	101,002	101,002	0

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,613,494	4,043,054	4,148,054	0
TRAVEL	82,268	92,268	92,268	0
CONTRACTUAL SERVICES	1,000,025	1,079,821	1,900,849	0
COMMODITIES	133,580	151,800	255,038	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,000	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	250,302	191,410	221,292	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,109,669	5,588,353	6,647,501	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,189,854	2,233,795	3,792,943	0
BUDGET CONTINGENCY FUNDS	200,000	500,000	0	0
EDUC ENHANCEMENT FUNDS	110,918	110,918	110,918	0
OTHER FUNDS	48,121	40,000	40,000	0
STUDENT FEES	2,560,776	2,703,640	2,703,640	0
	-----	-----	-----	-----
TOTAL FUNDS	5,109,669	5,588,353	6,647,501	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	69	73	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	66	69	73	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,189,854	2,233,795	3,792,943	0
SPECIAL FUNDS	2,919,815	3,354,558	2,854,558	0
	-----	-----	-----	-----
TOTAL FUNDS	5,109,669	5,588,353	6,647,501	0

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,447,466	3,801,838	3,919,688	0
2. RESEARCH				
TOTAL FUNDS	225,733	0	0	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	974,495	1,300,002	1,300,002	0
4. STUDENT SERVICES				
TOTAL FUNDS	101,012	105,139	105,139	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	168,454	183,343	183,343	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	116,009	121,531	1,062,829	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,500	76,500	76,500	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	362,563	375,080	379,548	0
TRAVEL	2,554	10,260	10,260	0
CONTRACTUAL SERVICES	11,613	18,906	22,731	0
COMMODITIES	3,331	3,271	5,271	0
CAPITAL OUTLAY - EQUIPMENT	344	0	0	0
-----				
TOTAL EXPENDITURES	380,405	407,517	417,810	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	329,605	329,605	339,898	0
EDUC ENHANCEMENT FUNDS	26,624	26,624	26,624	0
STUDENT FEES	24,176	51,288	51,288	0
-----				
TOTAL FUNDS	380,405	407,517	417,810	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	7	7	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	6	7	7	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	329,605	329,605	339,898	0
SPECIAL FUNDS	50,800	77,912	77,912	0
-----				
TOTAL FUNDS	380,405	407,517	417,810	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	367,804	391,977	401,120	0

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2. ACADEMIC SUPPORT				
TOTAL FUNDS	12,601	15,540	16,690	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	168,990	169,516	169,516	0
TRAVEL	3,760	6,000	6,000	0
CONTRACTUAL SERVICES	98,303	133,580	133,580	0
COMMODITIES	11,163	15,000	15,000	0
CAPITAL OUTLAY - EQUIPMENT	63,511	111,048	111,048	0
<b>TOTAL EXPENDITURES</b>	<b>345,727</b>	<b>435,144</b>	<b>435,144</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	345,727	360,144	360,144	0
STUDENT FEES	0	75,000	75,000	0
<b>TOTAL FUNDS</b>	<b>345,727</b>	<b>435,144</b>	<b>435,144</b>	<b>0</b>

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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

SUMMARY OF FUNDING

GENERAL FUNDS	345,727	360,144	360,144	0
SPECIAL FUNDS	0	75,000	75,000	0
<b>TOTAL FUNDS</b>	<b>345,727</b>	<b>435,144</b>	<b>435,144</b>	<b>0</b>

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	345,727	435,144	435,144	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,186,172	3,106,483	3,106,483	0
TRAVEL	41,995	46,000	47,718	0
CONTRACTUAL SERVICES	621,406	646,602	661,602	0
COMMODITIES	106,072	113,061	125,061	0
CAPITAL OUTLAY - EQUIPMENT	79,148	74,648	103,198	0
SUBSIDIES, LOANS & GRANTS	123,484	185,524	186,524	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,158,277	4,172,318	4,230,586	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,346,448	1,240,796	1,432,415	0
BUDGET CONTINGENCY FUNDS	143,113	133,351	0	0
EDUC ENHANCEMENT FUNDS	82,581	82,542	82,542	0
STUDENT FEES	2,586,135	2,715,629	2,715,629	0
	-----	-----	-----	-----
TOTAL FUNDS	4,158,277	4,172,318	4,230,586	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	64	61	61	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	64	61	61	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,346,448	1,240,796	1,432,415	0
SPECIAL FUNDS	2,811,829	2,931,522	2,798,171	0
	-----	-----	-----	-----
TOTAL FUNDS	4,158,277	4,172,318	4,230,586	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	3,747,258	3,735,652	3,786,920	0
2. OPERATION & MAINTENANCE TOTAL FUNDS	411,019	436,666	443,666	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,043,498	19,608,760	20,636,704	0
TRAVEL	762,117	1,039,082	1,064,185	0
CONTRACTUAL SERVICES	11,516,738	8,868,391	9,738,128	0
COMMODITIES	1,183,755	1,772,622	1,990,779	0
CAPITAL OUTLAY - OTHER THAN EQUIP	479,235	558,177	569,352	0
CAPITAL OUTLAY - EQUIPMENT	642,272	647,760	674,286	0
SUBSIDIES, LOANS & GRANTS	0	124,750	127,248	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,627,615	32,619,542	34,800,682	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,616,776	11,938,376	15,912,713	0
BUDGET CONTINGENCY FUNDS	1,822,300	1,793,197	0	0
EDUC ENHANCEMENT FUNDS	2,382,836	2,516,101	2,516,101	0
FEDERAL FUNDS	577,909	567,233	567,233	0
OTHER FUNDS	6,491,710	4,324,710	4,324,710	0
STUDENT FEES	10,736,084	11,479,925	11,479,925	0
	-----	-----	-----	-----
TOTAL FUNDS	33,627,615	32,619,542	34,800,682	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	474	474	501	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	501	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,616,776	11,938,376	15,912,713	0
SPECIAL FUNDS	22,010,839	20,681,166	18,887,969	0
	-----	-----	-----	-----
TOTAL FUNDS	33,627,615	32,619,542	34,800,682	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,511,743	13,935,861	14,214,877	0
2. RESEARCH				
TOTAL FUNDS	122,891	36,599	37,332	0
3. PUBLIC SERVICE				
TOTAL FUNDS	566,091	85,861	87,580	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,239,760	2,581,622	2,633,310	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,259,258	3,402,523	3,470,645	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,775,006	4,820,569	4,917,083	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,012,933	4,179,761	5,791,498	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	5,139,933	3,576,746	3,648,357	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,816,612	23,529,091	23,529,091	0
TRAVEL	548,546	645,192	865,192	0
CONTRACTUAL SERVICES	6,813,604	8,317,785	9,594,351	0
COMMODITIES	1,153,771	1,066,669	1,185,040	0
CAPITAL OUTLAY - OTHER THAN EQUIP	542,747	500,670	500,670	0
CAPITAL OUTLAY - EQUIPMENT	139,908	149,113	296,062	0
SUBSIDIES, LOANS & GRANTS	541,840	1,185,588	1,185,588	0
TOTAL EXPENDITURES	32,557,028	35,394,108	37,155,994	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,799,392	15,339,580	19,673,484	0
BUDGET CONTINGENCY FUNDS	2,462,008	2,572,018	0	0
EDUC ENHANCEMENT FUNDS	2,270,602	2,382,119	2,382,119	0
FEDERAL FUNDS	67,568	103,000	103,000	0
OTHER FUNDS	331,176	1,626,787	1,626,787	0
STUDENT FEES	12,626,282	13,370,604	13,370,604	0
TOTAL FUNDS	32,557,028	35,394,108	37,155,994	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	664	671	671	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	664	671	671	0
SUMMARY OF FUNDING				
GENERAL FUNDS	14,799,392	15,339,580	19,673,484	0
SPECIAL FUNDS	17,757,636	20,054,528	17,482,510	0
TOTAL FUNDS	32,557,028	35,394,108	37,155,994	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,376,831	14,813,844	15,054,844	0
2. RESEARCH				
TOTAL FUNDS	12,310	13,000	13,000	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,018,286	865,170	865,170	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,199,307	4,571,176	4,904,651	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,569,859	3,535,611	3,618,981	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,456,616	4,182,618	4,265,986	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,929,740	4,293,329	5,314,002	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	2,994,079	3,119,360	3,119,360	0

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,797,732	55,656,850	55,656,850	0
TRAVEL	1,169,659	1,263,597	1,263,597	0
CONTRACTUAL SERVICES	15,795,950	17,411,242	20,360,486	0
COMMODITIES	1,880,173	2,486,137	2,486,137	0
CAPITAL OUTLAY - OTHER THAN EQUIP	94,421	334,942	334,942	0
CAPITAL OUTLAY - EQUIPMENT	1,587,508	616,726	616,726	0
SUBSIDIES, LOANS & GRANTS	3,231,451	1,839,663	1,839,663	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	75,556,894	79,609,157	82,558,401	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,809,049	34,451,275	41,861,251	0
BUDGET CONTINGENCY FUNDS	4,647,770	4,460,732	0	0
EDUC ENHANCEMENT FUNDS	3,598,866	3,773,703	3,773,703	0
OTHER FUNDS	7,891,233	8,404,600	8,404,600	0
STUDENT FEES	25,609,976	28,518,847	28,518,847	0
	-----	-----	-----	-----
TOTAL FUNDS	75,556,894	79,609,157	82,558,401	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,098	1,102	1,102	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	1,098	1,102	1,102	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	33,809,049	34,451,275	41,861,251	0
SPECIAL FUNDS	41,747,845	45,157,882	40,697,150	0
	-----	-----	-----	-----
TOTAL FUNDS	75,556,894	79,609,157	82,558,401	0

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



AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	31,575,821	34,539,714	37,488,958	0
2. RESEARCH TOTAL FUNDS	320,294	398,208	398,208	0
3. PUBLIC SERVICE TOTAL FUNDS	169,522	161,450	161,450	0
4. ACADEMIC SUPPORT TOTAL FUNDS	6,463,666	7,371,879	7,371,879	0
5. STUDENT SERVICES TOTAL FUNDS	8,931,082	8,810,441	8,810,441	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	11,201,794	12,882,228	12,882,228	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	7,112,554	6,683,742	6,683,742	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	6,550,710	6,961,495	6,961,495	0
9. MANDATORY TRANSFERS TOTAL FUNDS	3,231,451	1,800,000	1,800,000	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	141,073	254,877	254,877	152,158
TRAVEL	2,155	0	0	0
CONTRACTUAL SERVICES	58,944	4,000	4,000	2,356
COMMODITIES	9,786	2,094	12,272	1,234
CAPITAL OUTLAY - EQUIPMENT	41,135	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>253,093</b>	<b>260,971</b>	<b>271,149</b>	<b>155,748</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	237,179	153,735	264,632	149,231
BUDGET CONTINGENCY FUNDS	14,779	100,719	0	0
STUDENT FEES	1,135	6,517	6,517	6,517
<b>TOTAL FUNDS</b>	<b>253,093</b>	<b>260,971</b>	<b>271,149</b>	<b>155,748</b>
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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	237,179	153,735	264,632	149,231
SPECIAL FUNDS	15,914	107,236	6,517	6,517
<b>TOTAL FUNDS</b>	<b>253,093</b>	<b>260,971</b>	<b>271,149</b>	<b>155,748</b>

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	253,093	260,971	271,149	155,748

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	121,865,237	126,449,733	126,712,133	0
TRAVEL	1,154,540	1,110,681	1,145,681	0
CONTRACTUAL SERVICES	48,793,484	46,111,003	49,406,656	0
COMMODITIES	7,711,648	7,605,259	8,714,937	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,231,954	2,173,658	2,173,658	0
CAPITAL OUTLAY - EQUIPMENT	2,108,720	3,918,207	4,267,488	0
SUBSIDIES, LOANS & GRANTS	1,487,183	2,467,139	2,467,139	0
TOTAL EXPENDITURES	187,352,766	189,835,680	194,887,692	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	59,320,008	60,511,010	75,161,379	0
BUDGET CONTINGENCY FUNDS	9,244,793	9,598,357	0	0
EDUC ENHANCEMENT FUNDS	8,464,371	8,885,527	8,885,527	0
OTHER FUNDS	35,339,907	35,092,189	35,092,189	0
STUDENT FEES	74,983,687	75,748,597	75,748,597	0
TOTAL FUNDS	187,352,766	189,835,680	194,887,692	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,281	2,283	2,293	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	2,281	2,283	2,293	0
SUMMARY OF FUNDING				
GENERAL FUNDS	59,320,008	60,511,010	75,161,379	0
SPECIAL FUNDS	128,032,758	129,324,670	119,726,313	0
TOTAL FUNDS	187,352,766	189,835,680	194,887,692	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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	60,147,113	77,323,018	78,284,111	0
2. RESEARCH TOTAL FUNDS	19,067,834	7,135,045	7,135,045	0
3. PUBLIC SERVICE TOTAL FUNDS	2,020,677	828,660	828,660	0
4. ACADEMIC SUPPORT TOTAL FUNDS	21,595,312	18,738,554	18,788,554	0
5. STUDENT SERVICES TOTAL FUNDS	8,839,647	9,797,951	10,356,057	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	29,375,359	29,094,973	29,244,973	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	32,948,283	34,749,089	38,081,902	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	13,301,241	12,111,090	12,111,090	0
9. MANDATORY TRANSFERS TOTAL FUNDS	57,300	57,300	57,300	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,380,419	1,470,107	1,527,690	1,279,067
TRAVEL	10,000	10,000	10,000	5,000
CONTRACTUAL SERVICES	100,000	100,000	100,000	79,210
COMMODITIES	137,475	137,475	137,475	102,264
CAPITAL OUTLAY - OTHER THAN EQUIP	3,000	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	62,435	70,000	70,000	40,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	30,687
-----				
TOTAL EXPENDITURES	1,732,329	1,829,582	1,887,165	1,539,228
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,091,839	1,181,527	1,497,165	1,149,228
BUDGET CONTINGENCY FUNDS	96,460	258,055	0	0
EDUC ENHANCEMENT FUNDS	154,030	0	0	0
SALES & SERVICES	390,000	390,000	390,000	390,000
-----				
TOTAL FUNDS	1,732,329	1,829,582	1,887,165	1,539,228
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	33	33	33	33
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,091,839	1,181,527	1,497,165	1,149,228
SPECIAL FUNDS	640,490	648,055	390,000	390,000
-----				
TOTAL FUNDS	1,732,329	1,829,582	1,887,165	1,539,228

#### 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 information and regulatory action. It analyzes all limestone's

AGENCY PAGE 2

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS TOTAL FUNDS	1,663,035	1,756,399	1,811,679	1,477,662
2. SPONSORED RESEARCH TOTAL FUNDS	69,294	73,183	75,486	61,566

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	715,966	764,439	764,439	710,324
TRAVEL	10,106	27,786	35,000	10,106
CONTRACTUAL SERVICES	43,493	61,194	66,194	43,493
COMMODITIES	14,898	22,272	22,387	14,898
-----				
TOTAL EXPENDITURES	784,463	875,691	888,020	778,821
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	214,154	217,898	320,560	211,361
BUDGET CONTINGENCY FUNDS	33,771	90,333	0	0
EDUC ENHANCEMENT FUNDS	44,370	0	0	0
OTHER FUNDS	492,168	567,460	567,460	567,460
-----				
TOTAL FUNDS	784,463	875,691	888,020	778,821
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	214,154	217,898	320,560	211,361
SPECIAL FUNDS	570,309	657,793	567,460	567,460
-----				
TOTAL FUNDS	784,463	875,691	888,020	778,821

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.



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SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
1. PUBLIC SERVICE	\$	\$	\$	\$
TOTAL FUNDS	784,463	875,691	888,020	778,821

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	90,592	77,710	80,818	75,000
TOTAL EXPENDITURES	90,592	77,710	80,818	75,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	77,710	77,710	80,818	75,000
BUDGET CONTINGENCY FUNDS	4,550	0	0	0
EDUC ENHANCEMENT FUNDS	8,332	0	0	0
TOTAL FUNDS	90,592	77,710	80,818	75,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	77,710	77,710	80,818	75,000
SPECIAL FUNDS	12,882	0	0	0
TOTAL FUNDS	90,592	77,710	80,818	75,000

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research and Technology Transfer

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	90,592	77,710	80,818	75,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,037,523	949,806	949,806	921,312
TRAVEL	56,289	44,000	60,000	39,000
CONTRACTUAL SERVICES	187,013	129,477	154,204	129,477
COMMODITIES	47,006	44,400	50,700	44,400
CAPITAL OUTLAY - OTHER THAN EQUIP	8,751	8,000	8,000	8,000
CAPITAL OUTLAY - EQUIPMENT	3,849	12,500	15,400	0
SUBSIDIES, LOANS & GRANTS	139,408	60,000	60,000	60,000
-----				
TOTAL EXPENDITURES	1,479,839	1,248,183	1,298,110	1,202,189
TO BE FUNDED AS FOLLOWS:				
DUI STATE ASSESSMENT	95,112	150,000	150,000	150,000
PARTICIPANT FEES	1,384,727	1,098,183	1,148,110	1,148,110
LESS: EST CASH AVAILABLE	0	0	0	-95,921
-----				
TOTAL FUNDS	1,479,839	1,248,183	1,298,110	1,202,189
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	1,479,839	1,248,183	1,298,110	1,202,189
-----				
TOTAL FUNDS	1,479,839	1,248,183	1,298,110	1,202,189

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,479,839	1,248,183	1,298,110	1,202,189

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,777,177	16,476,835	16,914,786	0
TRAVEL	249,534	304,636	314,636	0
CONTRACTUAL SERVICES	4,494,631	4,612,393	4,899,258	0
COMMODITIES	824,275	1,006,912	1,064,912	0
CAPITAL OUTLAY - OTHER THAN EQUIP	215,267	240,489	264,538	0
CAPITAL OUTLAY - EQUIPMENT	72,598	143,600	199,450	0
SUBSIDIES, LOANS & GRANTS	66,776	547,388	776,163	0
TOTAL EXPENDITURES	21,700,258	23,332,253	24,433,743	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,768,275	9,999,214	12,289,147	0
BUDGET CONTINGENCY FUNDS	1,531,392	1,450,568	0	0
EDUC ENHANCEMENT FUNDS	1,570,427	1,648,864	1,648,864	0
OTHER FUNDS	1,052,198	1,352,471	1,352,471	0
STUDENT FEES	7,777,966	8,881,136	9,143,261	0
TOTAL FUNDS	21,700,258	23,332,253	24,433,743	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	375	399	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	375	399	407	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,768,275	9,999,214	12,289,147	0
SPECIAL FUNDS	11,931,983	13,333,039	12,144,596	0
TOTAL FUNDS	21,700,258	23,332,253	24,433,743	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,036,946	10,111,694	10,280,643	0
2. RESEARCH				
TOTAL FUNDS	5,752	9,813	9,813	0
3. PUBLIC SERVICE				
TOTAL FUNDS	199,195	193,712	193,712	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,417,570	1,482,783	1,629,687	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,007,326	2,366,333	2,549,833	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,868,702	4,130,050	4,679,460	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,747,067	2,878,868	2,994,095	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	2,417,700	2,159,000	2,096,500	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,796,658	18,907,816	19,346,416	0
TRAVEL	774,463	702,219	702,219	0
CONTRACTUAL SERVICES	7,107,768	6,725,209	7,135,656	0
COMMODITIES	1,729,941	974,258	1,149,258	0
CAPITAL OUTLAY - OTHER THAN EQUIP	435,749	239,175	339,175	0
CAPITAL OUTLAY - EQUIPMENT	919,903	397,288	497,288	0
SUBSIDIES, LOANS & GRANTS	9,825	256,206	256,206	0
TOTAL EXPENDITURES	28,774,307	28,202,171	29,426,218	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,923,812	10,159,937	12,660,823	0
BUDGET CONTINGENCY FUNDS	1,447,132	1,276,839	0	0
EDUC ENHANCEMENT FUNDS	1,471,371	1,543,635	1,543,635	0
OTHER FUNDS	3,151,840	2,561,017	2,561,017	0
STUDENT FEES	12,780,152	12,660,743	12,660,743	0
TOTAL FUNDS	28,774,307	28,202,171	29,426,218	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	404	404	413	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	404	404	413	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,923,812	10,159,937	12,660,823	0
SPECIAL FUNDS	18,850,495	18,042,234	16,765,395	0
TOTAL FUNDS	28,774,307	28,202,171	29,426,218	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,620,850	10,284,467	10,656,129	0
2. RESEARCH				
TOTAL FUNDS	210,484	260,176	260,176	0
3. PUBLIC SERVICE				
TOTAL FUNDS	110,878	75,883	75,883	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,925,563	1,647,346	1,747,346	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,659,367	3,619,222	3,619,222	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,975,323	5,353,936	5,353,936	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,213,523	4,049,523	4,801,908	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	2,058,319	2,911,618	2,911,618	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	98,791,630	105,766,534	106,958,421	0
TRAVEL	1,488,340	1,511,031	1,561,031	0
CONTRACTUAL SERVICES	24,067,921	26,847,841	29,437,835	0
COMMODITIES	4,847,760	4,888,472	5,305,811	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,199,327	3,356,327	3,556,327	0
CAPITAL OUTLAY - EQUIPMENT	2,775,133	2,698,231	2,948,664	0
SUBSIDIES, LOANS & GRANTS	7,751,651	6,377,227	6,377,227	0
TOTAL EXPENDITURES	142,921,762	151,445,663	156,145,316	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	45,079,760	46,240,872	58,046,899	0
BUDGET CONTINGENCY FUNDS	6,900,108	7,106,374	0	0
EDUC ENHANCEMENT FUNDS	6,565,407	6,891,949	6,891,949	0
OTHER FUNDS	12,834,704	13,062,356	13,062,356	0
STUDENT FEES	71,541,783	78,144,112	78,144,112	0
TOTAL FUNDS	142,921,762	151,445,663	156,145,316	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,980	2,046	2,080	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	1,980	2,046	2,080	0
SUMMARY OF FUNDING				
GENERAL FUNDS	45,079,760	46,240,872	58,046,899	0
SPECIAL FUNDS	97,842,002	105,204,791	98,098,417	0
TOTAL FUNDS	142,921,762	151,445,663	156,145,316	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	68,747,235	74,957,705	76,923,415	0
2. RESEARCH				
TOTAL FUNDS	6,336,387	6,459,077	6,476,259	0
3. PUBLIC SERVICE				
TOTAL FUNDS	165,910	166,445	168,421	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	16,994,501	18,540,939	18,913,294	0
5. STUDENT SERVICES				
TOTAL FUNDS	8,331,455	8,804,652	8,827,302	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	16,368,886	16,214,461	16,244,155	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	13,901,622	14,371,054	16,661,140	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	9,147,397	10,542,282	10,542,282	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	697,685	769,294	769,294	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,230,684	619,754	619,754	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	827,381	871,601	871,601	806,807
TRAVEL	52,736	48,911	53,411	6,000
CONTRACTUAL SERVICES	146,386	136,786	137,396	96,748
COMMODITIES	59,419	38,477	56,477	36,477
CAPITAL OUTLAY - EQUIPMENT	2,418	17,343	17,343	0
TOTAL EXPENDITURES	1,088,340	1,113,118	1,136,228	946,032
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	569,630	577,742	750,606	560,410
BUDGET CONTINGENCY FUNDS	119,754	0	0	0
EDUC ENHANCEMENT FUNDS	52,342	0	0	0
FEDERAL FUNDS	346,614	385,622	385,622	385,622
OTHER FUNDS	0	149,754	0	0
TOTAL FUNDS	1,088,340	1,113,118	1,136,228	946,032

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	569,630	577,742	750,606	560,410
SPECIAL FUNDS	518,710	535,376	385,622	385,622
TOTAL FUNDS	1,088,340	1,113,118	1,136,228	946,032

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,088,340	1,113,118	1,136,228	946,032

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	784,095	858,637	858,637	812,434
TRAVEL	53,476	298,571	298,571	53,476
CONTRACTUAL SERVICES	1,582,978	3,949,450	3,949,450	1,393,619
COMMODITIES	59,283	324,000	324,000	59,283
CAPITAL OUTLAY - EQUIPMENT	15,326	3,710,000	3,710,000	40,000
TOTAL EXPENDITURES	2,495,158	9,140,658	9,140,658	2,358,812
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	389,000	369,155	438,001	301,869
BUDGET CONTINGENCY FUNDS	52,010	52,000	0	0
EDUC ENHANCEMENT FUNDS	22,908	0	0	0
FEDERAL FUNDS	1,987,391	8,530,703	8,513,857	1,868,143
INCOME ACCOUNT	43,849	188,800	188,800	188,800
TOTAL FUNDS	2,495,158	9,140,658	9,140,658	2,358,812

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	17	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	17	16	16	16

## SUMMARY OF FUNDING

GENERAL FUNDS	389,000	369,155	438,001	301,869
SPECIAL FUNDS	2,106,158	8,771,503	8,702,657	2,056,943
TOTAL FUNDS	2,495,158	9,140,658	9,140,658	2,358,812

## AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Research

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,495,158	9,140,658	9,140,658	2,358,812

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,783,322	5,022,488	5,120,613	4,779,645
TRAVEL	159,007	194,612	243,265	152,452
CONTRACTUAL SERVICES	2,140,039	2,677,706	3,139,289	2,140,039
COMMODITIES	620,320	781,661	896,886	620,320
CAPITAL OUTLAY - OTHER THAN EQUIP	90,600	0	0	0
CAPITAL OUTLAY - EQUIPMENT	435,820	543,744	771,858	405,167
SUBSIDIES, LOANS & GRANTS	1,276,524	1,313,910	1,415,275	1,276,524
TOTAL EXPENDITURES	9,505,632	10,534,121	11,587,186	9,374,147
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,326,828	3,096,773	3,330,982	2,920,848
BUDGET CONTINGENCY FUNDS	106,094	106,094	0	0
EDUC ENHANCEMENT FUNDS	95,806	0	0	0
FEDERAL FUNDS	5,193,839	6,121,699	6,843,147	5,360,534
OTHER FUNDS	783,065	1,209,555	1,413,057	1,092,765
TOTAL FUNDS	9,505,632	10,534,121	11,587,186	9,374,147
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	104	106	106
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	105	104	106	106
SUMMARY OF FUNDING				
GENERAL FUNDS	3,326,828	3,096,773	3,330,982	2,920,848
SPECIAL FUNDS	6,178,804	7,437,348	8,256,204	6,453,299
TOTAL FUNDS	9,505,632	10,534,121	11,587,186	9,374,147

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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. 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	9,505,632	10,534,121	11,587,186	9,374,147



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	365,053	371,922	371,922	360,765
TRAVEL	50,579	31,194	31,194	19,877
CONTRACTUAL SERVICES	676,994	686,307	697,774	637,487
COMMODITIES	17,102	7,700	7,700	7,420
CAPITAL OUTLAY - EQUIPMENT	12,706	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,122,434	1,097,123	1,108,590	1,025,549
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	327,664	286,676	298,143	232,524
BUDGET CONTINGENCY FUNDS	16,542	0	0	0
FEDERAL FUNDS	758,228	790,447	790,447	773,025
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL FUNDS	1,122,434	1,097,123	1,108,590	1,025,549
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	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	8	9	9	9
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	327,664	286,676	298,143	232,524
SPECIAL FUNDS	794,770	810,447	810,447	793,025
	-----	-----	-----	-----
TOTAL FUNDS	1,122,434	1,097,123	1,108,590	1,025,549

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

1. Public Service

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,122,434	1,097,123	1,108,590	1,025,549

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	721,682	759,051	759,051	661,656
TRAVEL	34,367	34,367	34,367	34,367
CONTRACTUAL SERVICES	651,702	471,565	483,824	471,565
COMMODITIES	54,852	34,852	34,852	34,852
CAPITAL OUTLAY - EQUIPMENT	6,643	6,643	46,643	0
TOTAL EXPENDITURES	1,469,246	1,306,478	1,358,737	1,202,440
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,569,246	1,456,478	1,358,737	1,202,440
TFR TO BUD CONTINGENCY FD	-100,000	-150,000	0	0
TOTAL FUNDS	1,469,246	1,306,478	1,358,737	1,202,440

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	17	17	17
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	17	17	17

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,469,246	1,306,478	1,358,737	1,202,440
TOTAL FUNDS	1,469,246	1,306,478	1,358,737	1,202,440

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,469,246	1,306,478	1,358,737	1,202,440

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	333,922,050	346,309,609	349,576,055	322,657,501
TRAVEL	557,473	599,568	599,568	277,006
CONTRACTUAL SERVICES	128,556,088	129,415,600	160,171,398	128,708,730
COMMODITIES	92,623,274	109,784,946	110,260,624	109,438,783
CAPITAL OUTLAY - OTHER THAN EQUIP	9,441,227	9,766,065	9,766,065	8,821,434
CAPITAL OUTLAY - EQUIPMENT	24,388,534	16,901,023	18,846,019	14,361,679
SUBSIDIES, LOANS & GRANTS	69,598,379	75,986,945	75,986,945	75,986,945
TOTAL EXPENDITURES	659,087,025	688,763,756	725,206,674	660,252,078
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	127,040,187	131,139,243	183,668,122	128,181,455
OTHER FUNDS	532,046,838	557,624,513	541,538,552	545,538,552
LESS: EST CASH AVAILABLE	0	0	0	-13,467,929
TOTAL FUNDS	659,087,025	688,763,756	725,206,674	660,252,078
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,813	6,860	6,947	6,927
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6,813	6,860	6,947	6,927
SUMMARY OF FUNDING				
GENERAL FUNDS	127,040,187	131,139,243	183,668,122	128,181,455
SPECIAL FUNDS	532,046,838	557,624,513	541,538,552	532,070,623
TOTAL FUNDS	659,087,025	688,763,756	725,206,674	660,252,078

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	125,809,305	124,367,725	137,501,088	116,104,556

## AGENCY PAGE 3

2. RESEARCH				
TOTAL FUNDS	65,492,066	70,838,692	70,838,692	70,755,873
3. ACADEMIC SUPPORT				
TOTAL FUNDS	10,108,235	10,424,060	10,424,060	9,507,374
4. STUDENT SERVICES				
TOTAL FUNDS	960,277	858,335	858,335	814,741
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	39,395,853	34,203,246	36,757,202	29,544,829
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	26,873,524	28,459,622	32,302,928	26,747,323
7. OPERATIONAL SERVICES				
TOTAL FUNDS	114,139,617	100,956,385	117,868,678	104,914,804
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	84,849,922	93,126,113	93,126,113	86,183,668
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	135,587,425	163,298,116	163,298,116	156,953,584
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	24,947,053	25,979,773	25,979,773	24,727,142
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	30,923,748	36,251,689	36,251,689	33,998,184

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,010,872	37,669,032	39,324,403	37,028,992
TRAVEL	45,500	45,500	45,500	25,633
COMMODITIES	2,534,705	2,656,413	3,087,091	2,388,032
CAPITAL OUTLAY - OTHER THAN EQUIP	2,743,874	2,743,874	2,743,874	2,501,340
CAPITAL OUTLAY - EQUIPMENT	6,262,237	2,337,047	3,649,518	1,384,141
SUBSIDIES, LOANS & GRANTS	331,541	227,684	227,684	227,684
TOTAL EXPENDITURES	46,678,148	39,893,404	46,290,666	37,769,676
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	28,464,527	31,977,318	41,782,281	31,695,799
BUDGET CONTINGENCY FUNDS	6,300,236	3,407,701	0	0
EDUC ENHANCEMENT FUNDS	571,075	571,075	571,075	571,075
OTHER FUNDS	11,342,310	3,937,310	3,937,310	5,502,802
TOTAL FUNDS	46,678,148	39,893,404	46,290,666	37,769,676
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,001	1,002	1,069	1,069
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,001	1,002	1,069	1,069
SUMMARY OF FUNDING				
GENERAL FUNDS	28,464,527	31,977,318	41,782,281	31,695,799
SPECIAL FUNDS	18,213,621	7,916,086	4,508,385	6,073,877
TOTAL FUNDS	46,678,148	39,893,404	46,290,666	37,769,676

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	7,379,953	7,450,006	7,450,006	6,862,931
2. STUDENT SERVICES TOTAL FUNDS	960,277	858,335	858,335	814,741
3. INSTITUTIONAL SUPPORT TOTAL FUNDS	39,395,853	34,203,246	36,757,202	29,544,829
4. OPERATION & MAINTENANCE TOTAL FUNDS	26,873,524	28,459,622	32,302,928	26,747,323
5. OPERATIONAL SERVICES TOTAL FUNDS	-27,931,459	-31,077,805	-31,077,805	-26,200,148



EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,721,944	8,875,783	8,875,783	8,098,716
TRAVEL	48,000	68,000	68,000	10,000
CONTRACTUAL SERVICES	301,096	381,096	381,096	344,311
COMMODITIES	672,409	677,409	677,409	627,409
CAPITAL OUTLAY - EQUIPMENT	624,406	594,091	594,091	347,418
SUBSIDIES, LOANS & GRANTS	3,610,953	3,641,268	3,641,268	3,641,268
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,978,808	14,237,647	14,237,647	13,069,122
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,680,182	7,834,021	8,795,498	7,626,973
BUDGET CONTINGENCY FUNDS	961,477	961,477	0	0
EDUC ENHANCEMNT FUNDS	195,069	195,069	195,069	195,069
FEDERAL FUNDS	3,600,000	3,600,000	3,600,000	3,600,000
OTHER FUNDS	1,542,080	1,647,080	1,647,080	1,647,080
	-----	-----	-----	-----
TOTAL FUNDS	13,978,808	14,237,647	14,237,647	13,069,122
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	155	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	155	155	155	155
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,680,182	7,834,021	8,795,498	7,626,973
SPECIAL FUNDS	6,298,626	6,403,626	5,442,149	5,442,149
	-----	-----	-----	-----
TOTAL FUNDS	13,978,808	14,237,647	14,237,647	13,069,122

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,763,580	8,913,544	8,913,544	7,947,412
2. RESEARCH				
TOTAL FUNDS	4,581,066	4,543,883	4,543,883	4,463,231
3. ACADEMIC SUPPORT				
TOTAL FUNDS	634,162	780,220	780,220	658,479

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,925,594	5,027,230	5,027,230	4,511,081
TRAVEL	57,880	57,880	57,880	29,417
CONTRACTUAL SERVICES	255,729	224,379	224,379	214,429
COMMODITIES	269,881	285,281	285,281	269,181
CAPITAL OUTLAY - EQUIPMENT	169,153	153,653	153,653	122,153
SUBSIDIES, LOANS & GRANTS	168,000	250,000	250,000	250,000
-----				
TOTAL EXPENDITURES	5,846,237	5,998,423	5,998,423	5,396,261
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,123,719	4,207,641	4,399,516	3,797,354
BUDGET CONTINGENCY FUNDS	191,875	191,875	0	0
EDUC ENHANCEMENT FUNDS	396,292	396,292	396,292	396,292
FEDERAL FUNDS	168,000	250,000	250,000	250,000
OTHER FUNDS	966,351	952,615	952,615	952,615
-----				
TOTAL FUNDS	5,846,237	5,998,423	5,998,423	5,396,261
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	75	75	75
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	75	75	75	75
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,123,719	4,207,641	4,399,516	3,797,354
SPECIAL FUNDS	1,722,518	1,790,782	1,598,907	1,598,907
-----				
TOTAL FUNDS	5,846,237	5,998,423	5,998,423	5,396,261

#### AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,084,894	5,141,353	5,141,353	4,578,931
2. RESEARCH				
TOTAL FUNDS	168,000	250,000	250,000	250,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	593,343	607,070	607,070	567,330

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,890,128	70,725,066	72,336,141	67,832,192
TRAVEL	185,000	185,000	185,000	68,013
CONTRACTUAL SERVICES	8,086,800	4,400,125	15,244,888	3,752,227
COMMODITIES	2,731,517	2,346,975	2,391,975	2,346,975
CAPITAL OUTLAY - OTHER THAN EQUIP	2,975,751	1,404,193	1,404,193	702,096
CAPITAL OUTLAY - EQUIPMENT	1,535,249	1,535,249	2,167,774	1,145,705
SUBSIDIES, LOANS & GRANTS	60,401,793	66,203,466	66,203,466	66,203,466
<b>TOTAL EXPENDITURES</b>	<b>146,806,238</b>	<b>146,800,074</b>	<b>159,933,437</b>	<b>142,050,674</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	63,118,074	61,142,049	83,475,475	61,592,712
BUDGET CONTINGENCY FUNDS	6,794,181	1,114,102	0	0
EDUC ENHANCEMENT FUNDS	2,225,422	2,405,882	2,405,882	2,405,882
FEDERAL FUNDS	60,000,000	65,000,000	65,000,000	65,000,000
HEALTH CARE EXPENDABLE FD	0	4,000,000	0	4,000,000
OTHER FUNDS	14,668,561	13,138,041	9,052,080	9,052,080
<b>TOTAL FUNDS</b>	<b>146,806,238</b>	<b>146,800,074</b>	<b>159,933,437</b>	<b>142,050,674</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,071	1,078	1,098	1,078
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,071</b>	<b>1,078</b>	<b>1,098</b>	<b>1,078</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	63,118,074	61,142,049	83,475,475	61,592,712
SPECIAL FUNDS	83,688,164	85,658,025	76,457,962	80,457,962
<b>TOTAL FUNDS</b>	<b>146,806,238</b>	<b>146,800,074</b>	<b>159,933,437</b>	<b>142,050,674</b>

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 2005-2006 are 400 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	85,777,081	80,687,691	93,821,054	76,065,151
2. RESEARCH				
TOTAL FUNDS	60,000,000	65,000,000	65,000,000	65,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,029,157	1,112,383	1,112,383	985,523

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,507,635	4,766,281	4,766,281	4,465,228
TRAVEL	45,188	45,188	45,188	20,802
CONTRACTUAL SERVICES	249,364	249,364	249,364	237,127
COMMODITIES	245,336	245,336	245,336	233,654
CAPITAL OUTLAY - EQUIPMENT	137,996	137,996	137,996	64,496
SUBSIDIES, LOANS & GRANTS	700,000	1,000,000	1,000,000	1,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,885,519	6,444,165	6,444,165	6,021,307
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,604,085	3,785,731	4,110,576	3,687,718
BUDGET CONTINGENCY FUNDS	324,845	324,845	0	0
EDUC ENHANCEMENT FUNDS	286,512	286,512	286,512	286,512
FEDERAL FUNDS	700,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	970,077	1,047,077	1,047,077	1,047,077
	-----	-----	-----	-----
TOTAL FUNDS	5,885,519	6,444,165	6,444,165	6,021,307
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	65	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	65	66	66	66
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,604,085	3,785,731	4,110,576	3,687,718
SPECIAL FUNDS	2,281,434	2,658,434	2,333,589	2,333,589
	-----	-----	-----	-----
TOTAL FUNDS	5,885,519	6,444,165	6,444,165	6,021,307

#### AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,670,899	4,924,975	4,924,975	4,545,554
2. RESEARCH				
TOTAL FUNDS	743,000	1,044,809	1,044,809	1,042,642
3. ACADEMIC SUPPORT				
TOTAL FUNDS	471,620	474,381	474,381	433,111



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	204,865,877	219,246,217	219,246,217	200,721,292
TRAVEL	175,905	198,000	198,000	123,141
CONTRACTUAL SERVICES	124,913,680	129,946,782	146,859,075	129,946,782
COMMODITIES	86,169,426	103,573,532	103,573,532	103,573,532
CAPITAL OUTLAY - OTHER THAN EQUIP	3,721,602	5,617,998	5,617,998	5,617,998
CAPITAL OUTLAY - EQUIPMENT	15,659,493	12,142,987	12,142,987	11,297,766
SUBSIDIES, LOANS & GRANTS	4,386,092	4,664,527	4,664,527	4,664,527
	-----	-----	-----	-----
TOTAL EXPENDITURES	439,892,075	475,390,043	492,302,336	455,945,038
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,049,600	22,192,483	41,104,776	19,780,899
ANCILLARY INCOME	3,786,046	13,197,222	13,197,222	13,197,222
BUDGET CONTINGENCY FUNDS	2,000,000	0	0	0
CORRECTIONS, DEPT OF	0	2,000,000	0	0
PATIENT FEES	414,056,429	438,000,338	438,000,338	436,434,846
LESS: EST CASH AVAILABLE	0	0	0	-13,467,929
	-----	-----	-----	-----
TOTAL FUNDS	439,892,075	475,390,043	492,302,336	455,945,038
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,446	4,484	4,484	4,484
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4,446	4,484	4,484	4,484
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	20,049,600	22,192,483	41,104,776	19,780,899
SPECIAL FUNDS	419,842,475	453,197,560	451,197,560	436,164,139
	-----	-----	-----	-----
TOTAL FUNDS	439,892,075	475,390,043	492,302,336	455,945,038

#### 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,512,851	24,700,162	24,700,162	22,967,508
2. OPERATIONAL SERVICES				
TOTAL FUNDS	142,071,076	132,034,190	148,946,483	131,114,952
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	84,849,922	93,126,113	93,126,113	86,183,668
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	135,587,425	163,298,116	163,298,116	156,953,584
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	24,947,053	25,979,773	25,979,773	24,727,142
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	30,923,748	36,251,689	36,251,689	33,998,184

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	77,003,117	83,931,231	84,982,353	0
TRAVEL	822,238	1,101,426	1,158,046	0
CONTRACTUAL SERVICES	25,736,031	31,843,187	34,560,376	0
COMMODITIES	2,830,141	3,730,517	4,425,637	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,557,130	1,564,519	1,843,266	0
CAPITAL OUTLAY - EQUIPMENT	1,090,658	2,467,607	2,912,989	0
SUBSIDIES, LOANS & GRANTS	15,491,215	6,248,561	6,248,561	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	124,530,530	130,887,048	136,131,228	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	51,861,800	52,570,029	65,855,765	0
BUDGET CONTINGENCY FUNDS	7,984,530	8,041,556	0	0
EDUC ENHANCEMENT FUNDS	7,285,249	7,606,687	7,606,687	0
OTHER FUNDS	4,042,156	5,223,028	5,223,028	0
STUDENT FEES	53,356,795	57,445,748	57,445,748	0
	-----	-----	-----	-----
TOTAL FUNDS	124,530,530	130,887,048	136,131,228	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,782	1,913	1,948	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	1,782	1,913	1,948	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	51,861,800	52,570,029	65,855,765	0
SPECIAL FUNDS	72,668,730	78,317,019	70,275,463	0
	-----	-----	-----	-----
TOTAL FUNDS	124,530,530	130,887,048	136,131,228	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	55,667,397	56,168,310	58,921,092	0
2. RESEARCH				
TOTAL FUNDS	1,381,707	1,550,992	1,550,992	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,478,642	1,797,530	1,797,530	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	12,787,443	13,943,425	13,943,425	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,113,900	5,803,180	5,803,180	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,357,907	18,137,822	18,137,822	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	18,339,311	14,993,153	17,484,551	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	14,888,360	17,476,921	17,476,921	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	515,863	1,015,715	1,015,715	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,246,207	3,479,323	3,665,086	3,270,153
TRAVEL	18,853	41,400	41,400	18,853
CONTRACTUAL SERVICES	953,028	633,238	753,238	633,238
COMMODITIES	316,802	251,600	302,389	251,600
CAPITAL OUTLAY - OTHER THAN EQUIP	15,299	0	0	0
CAPITAL OUTLAY - EQUIPMENT	88,181	47,782	47,782	18,782
SUBSIDIES, LOANS & GRANTS	432,585	329,694	329,694	329,694
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,070,955	4,783,037	5,139,589	4,522,320
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,093,886	3,011,932	3,368,484	2,827,877
BUDGET CONTINGENCY FUNDS	45,123	0	0	0
EDUC ENHANCEMENT FUNDS	187,444	0	0	0
OTHER FUNDS	1,744,502	1,771,105	1,771,105	1,694,443
	-----	-----	-----	-----
TOTAL FUNDS	5,070,955	4,783,037	5,139,589	4,522,320
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	82	87	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	71	82	87	82
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,093,886	3,011,932	3,368,484	2,827,877
SPECIAL FUNDS	1,977,069	1,771,105	1,771,105	1,694,443
	-----	-----	-----	-----
TOTAL FUNDS	5,070,955	4,783,037	5,139,589	4,522,320

#### 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 and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences. Its major functions include full-time marine research, professional marine science education, public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

AGENCY PAGE 2

1. Instruction

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

2. Research

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

3. Public Service

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

4. Institutional Support

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

5. Operation and Maintenance

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

6. Student Services

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,394,613	1,499,998	1,620,475	1,431,814
2. RESEARCH				
TOTAL FUNDS	282,126	223,358	223,358	197,571
3. PUBLIC SERVICE				
TOTAL FUNDS	633,674	564,114	564,114	495,110
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,095,743	1,296,272	1,296,272	1,139,552
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,624,799	1,199,295	1,435,370	1,258,273
6. STUDENT SERVICES				
TOTAL FUNDS	40,000	0	0	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,390,576	10,142,021	10,423,227	0
TRAVEL	144,932	207,235	207,235	0
CONTRACTUAL SERVICES	1,798,426	1,710,643	2,020,827	0
COMMODITIES	462,824	441,267	621,267	0
CAPITAL OUTLAY - OTHER THAN EQUIP	186,998	187,000	187,000	0
CAPITAL OUTLAY - EQUIPMENT	143,970	115,338	115,338	0
SUBSIDIES, LOANS & GRANTS	1,773,487	326,564	326,564	0
<b>TOTAL EXPENDITURES</b>	<b>12,901,213</b>	<b>13,130,068</b>	<b>13,901,458</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,773,783	4,163,281	5,464,059	0
BUDGET CONTINGENCY FUNDS	524,785	529,388	0	0
EDUC ENHANCEMENT FUNDS	1,260,498	1,358,768	1,358,768	0
OTHER FUNDS	71,634	10,800	10,800	0
STUDENT FEES	7,270,513	7,067,831	7,067,831	0
<b>TOTAL FUNDS</b>	<b>12,901,213</b>	<b>13,130,068</b>	<b>13,901,458</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	205	230	236	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>205</b>	<b>230</b>	<b>236</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	3,773,783	4,163,281	5,464,059	0
SPECIAL FUNDS	9,127,430	8,966,787	8,437,399	0
<b>TOTAL FUNDS</b>	<b>12,901,213</b>	<b>13,130,068</b>	<b>13,901,458</b>	<b>0</b>

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,165,304	6,634,420	6,852,426	0
2. RESEARCH				
TOTAL FUNDS	95,123	118,926	118,926	0
3. PUBLIC SERVICE				
TOTAL FUNDS	996,260	703,139	703,139	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,478,896	1,080,966	1,080,966	0
5. STUDENT SERVICES				
TOTAL FUNDS	589,876	1,391,408	1,391,408	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,734,745	1,213,845	1,213,845	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,536,099	1,690,605	2,243,989	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	304,910	296,759	296,759	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	336,890	380,246	380,246	368,839
TRAVEL	9,181	5,000	5,000	2,500
CONTRACTUAL SERVICES	63,691	22,410	39,488	22,410
COMMODITIES	59,334	19,298	19,298	19,298
CAPITAL OUTLAY - EQUIPMENT	9,744	0	0	0
SUBSIDIES, LOANS & GRANTS	1,972	0	0	0
TOTAL EXPENDITURES	480,812	426,954	444,032	413,047
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	423,834	426,954	444,032	413,047
BUDGET CONTINGENCY FUNDS	56,978	0	0	0
TOTAL FUNDS	480,812	426,954	444,032	413,047
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	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	5	6	6	6
SUMMARY OF FUNDING				
GENERAL FUNDS	423,834	426,954	444,032	413,047
SPECIAL FUNDS	56,978	0	0	0
TOTAL FUNDS	480,812	426,954	444,032	413,047

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	480,812	426,954	444,032	413,047

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	287,451	292,366	292,366	275,082
TRAVEL	9,976	10,730	10,730	6,500
CONTRACTUAL SERVICES	59,547	172,550	192,458	45,191
COMMODITIES	25,176	10,891	10,891	7,609
CAPITAL OUTLAY - EQUIPMENT	15,608	10,597	10,597	6,793
SUBSIDIES, LOANS & GRANTS	42,023	555	555	387
-----				
TOTAL EXPENDITURES	439,781	497,689	517,597	341,562
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	343,945	347,689	517,597	341,562
BUDGET CONTINGENCY FUNDS	5,283	150,000	0	0
EDUC ENHANCEMENT FUNDS	90,553	0	0	0
-----				
TOTAL FUNDS	439,781	497,689	517,597	341,562
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	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	5	6	6	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	343,945	347,689	517,597	341,562
SPECIAL FUNDS	95,836	150,000	0	0
-----				
TOTAL FUNDS	439,781	497,689	517,597	341,562

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	439,781	497,689	517,597	341,562

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	486,313	497,202	522,062	500,576
TRAVEL	31,258	41,000	41,500	13,804
CONTRACTUAL SERVICES	252,225	186,732	186,732	178,053
COMMODITIES	115,388	94,500	95,450	66,000
CAPITAL OUTLAY - EQUIPMENT	8,860	7,500	32,915	0
SUBSIDIES, LOANS & GRANTS	4,993,558	6,037,425	6,107,425	6,007,556
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,887,602	6,864,359	6,986,084	6,765,989
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	143,471	45,000	32,000	32,000
STATE APPROPRIATIONS	83,141	180,907	302,132	176,630
BUDGET CONTINGENCY FUNDS	94,499	119,093	0	0
EDUC ENHANCEMENT FUNDS	87,836	0	119,093	0
FEDERAL FUNDS	5,373,775	6,483,385	6,483,885	6,483,385
PRIVATE FDS & MEMA GRANT	149,880	67,974	73,974	73,974
LESS: EST CASH AVAILABLE	-45,000	-32,000	-25,000	0
-----	-----	-----	-----	-----
TOTAL FUNDS	5,887,602	6,864,359	6,986,084	6,765,989
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	83,141	180,907	302,132	176,630
SPECIAL FUNDS	5,804,461	6,683,452	6,683,952	6,589,359
-----	-----	-----	-----	-----
TOTAL FUNDS	5,887,602	6,864,359	6,986,084	6,765,989

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	5,887,602	6,864,359	6,986,084	6,765,989

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,906,523	2,074,000	2,771,472	1,849,890
TRAVEL	79,815	146,305	160,105	139,305
CONTRACTUAL SERVICES	965,095	1,450,869	1,599,856	1,055,816
COMMODITIES	66,953	184,945	172,612	152,092
CAPITAL OUTLAY - EQUIPMENT	88,043	51,018	111,018	32,000
SUBSIDIES, LOANS & GRANTS	23,105,435	55,511,220	55,581,814	47,312,374
-----				
TOTAL EXPENDITURES	26,211,864	59,418,357	60,396,877	50,541,477
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	215,040	307,100	187,100	187,100
STATE APPROPRIATIONS	5,960,441	5,482,498	14,733,278	5,303,572
BUDGET CONTINGENCY FUNDS	8,210,168	8,210,168	0	0
FEDERAL FUNDS	9,229,611	12,587,510	12,619,960	12,619,960
OTHER FUNDS	2,650,228	32,018,181	31,963,639	31,963,639
WORKFORCE CARRYOVER	253,476	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-307,100	-187,100	-107,100	-532,794
-----				
TOTAL FUNDS	26,211,864	59,418,357	60,396,877	50,541,477
GEN FUND LAPSE	216,330	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	41	41	41
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	1	1	1
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	42	42	42	42
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,960,441	5,482,498	14,733,278	5,303,572
SPECIAL FUNDS	20,251,423	53,935,859	45,663,599	45,237,905
-----				
TOTAL FUNDS	26,211,864	59,418,357	60,396,877	50,541,477

AGENCY DESCRIPTION AND PROGRAMS

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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 conduct studies and assemble information and 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,548,019	31,604,662	31,863,292	31,299,687
2. WORKFORCE EDUCATION				
TOTAL FUNDS	22,478,543	26,850,642	27,659,911	18,406,237
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	77,795	95,000	100,163	75,077
4. SPECIAL DEVELOPMENT PROJECTS				
TOTAL FUNDS	2,107,507	868,053	773,511	760,476



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	278,879,041	291,317,420	299,983,052	274,580,856
TRAVEL	4,960,992	5,584,328	6,261,479	3,269,273
CONTRACTUAL SERVICES	49,865,013	53,261,385	59,513,405	51,882,135
COMMODITIES	19,758,495	20,488,019	24,449,646	20,488,019
CAPITAL OUTLAY - OTHER THAN EQUIP	3,128,060	2,648,446	3,162,020	2,648,446
CAPITAL OUTLAY - EQUIPMENT	13,261,205	10,100,922	14,566,338	9,120,023
SUBSIDIES, LOANS & GRANTS	19,705,146	21,347,876	54,115,879	21,783,170
-----				
TOTAL EXPENDITURES	389,557,952	404,748,396	462,051,819	383,771,922
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	76,683,110	76,248,980	68,023,562	68,023,562
STATE APPROPRIATIONS	112,656,117	111,761,026	183,439,888	108,535,531
BUDGET CONTINGENCY FUNDS	15,289,832	14,789,832	0	0
EDUC ENHANCEMENT FUNDS	29,280,568	29,762,454	30,521,479	29,762,454
FEDERAL FUNDS	32,561,083	30,156,341	28,819,217	28,819,217
INDIRECT STATE FUNDS	41,289,501	41,609,714	41,951,627	41,951,627
LOCAL FUNDS	158,046,721	168,443,611	172,257,278	172,257,278
LESS: EST CASH AVAILABLE	-76,248,980	-68,023,562	-62,961,232	-65,577,747
-----				
TOTAL FUNDS	389,557,952	404,748,396	462,051,819	383,771,922
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,037	5,101	5,256	5,101
PART-TIME	2,069	2,011	2,014	2,011
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	7,106	7,112	7,270	7,112
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	112,656,117	111,761,026	183,439,888	108,535,531
SPECIAL FUNDS	276,901,835	292,987,370	278,611,931	275,236,391
-----				
TOTAL FUNDS	389,557,952	404,748,396	462,051,819	383,771,922

AGENCY DESCRIPTION AND PROGRAMS

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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 vocational training for occupations, and to offer courses and other acceptable educational training to

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	228,742,537	236,295,905	251,145,977	219,492,316
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	16,080,113	17,162,365	18,158,903	15,943,277

AGENCY PAGE 3

3. STUDENT SERVICES				
TOTAL FUNDS	42,666,401	44,723,526	45,363,952	42,492,078
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	51,283,697	53,586,007	58,893,427	52,232,014
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	50,785,204	52,980,593	56,311,350	52,764,697
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	32,178,210	847,540

PERFORMANCE MEASURE AGENCY DATA

-----

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
<b>INSTRUCTION</b>				
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)				
	2.78	2.79	2.80	2.80
Average Class Size (Students/Class)				
	19.69	22.00	20.00	22.00
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)				
	86.50	90.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)				
	99.70	100.00	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)				
	90.62	90.00	92.00	92.00
Total cost per full-time equivalent student (\$)				
	4,633.77	5,171.76	4,806.00	4,806.00
<b>INSTRUCTIONAL SUPPORT</b>				
No Performance Measures Provided				
<b>STUDENT SERVICES</b>				
No Performance Measures Provided				
<b>INSTITUTIONAL SUPPORT</b>				
No Performance Measures Provided				
<b>PHYSICAL PLANT OPERATION</b>				
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)				
	100	100	100	100
Number of student injuries on community				

## AGENCY PAGE 4

& junior colleges grounds (Students)	98	60	58	58
Number of employee injuries on community & junior colleges grounds (Employees)	120	90	65	65
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,713,013	9,576,224	9,822,944	0
TRAVEL	275,027	335,766	340,766	0
CONTRACTUAL SERVICES	2,408,360	2,271,734	2,737,119	0
COMMODITIES	822,853	1,175,538	1,195,538	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,380,489	1,163,335	1,400,080	0
CAPITAL OUTLAY - EQUIPMENT	353,902	56,350	139,350	0
SUBSIDIES, LOANS & GRANTS	317,405	288,000	316,025	0
TOTAL EXPENDITURES	14,271,049	14,866,947	15,951,822	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,799,223	1,799,223	1,799,223	0
STATE APPROPRIATIONS	3,306,103	3,577,623	5,048,713	0
BUDGET CONTINGENCY FUNDS	407,744	446,727	0	0
EDUC ENHANCEMENT FUNDS	696,879	803,521	864,033	0
FEDERAL FUNDS	4,362,128	3,120,449	3,120,449	0
INDIRECT STATE FUNDS	1,494,147	1,475,344	1,475,344	0
LOCAL FUNDS	4,004,048	5,443,283	5,443,283	0
LESS: EST CASH AVAILABLE	-1,799,223	-1,799,223	-1,799,223	0
TOTAL FUNDS	14,271,049	14,866,947	15,951,822	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	173	179	0
PART-TIME	48	52	52	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	216	225	231	0
SUMMARY OF FUNDING				
GENERAL FUNDS	3,306,103	3,577,623	5,048,713	0
SPECIAL FUNDS	10,964,946	11,289,324	10,903,109	0
TOTAL FUNDS	14,271,049	14,866,947	15,951,822	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,834,169	6,451,441	6,794,522	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,463,414	1,650,043	1,798,215	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,235,296	1,980,480	1,984,700	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,940,189	1,552,146	1,670,863	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,797,981	3,232,837	3,703,522	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,659,977	13,843,832	14,719,855	0
TRAVEL	362,796	407,368	429,868	0
CONTRACTUAL SERVICES	2,578,433	2,811,833	3,122,990	0
COMMODITIES	1,250,554	1,117,612	1,213,786	0
CAPITAL OUTLAY - OTHER THAN EQUIP	56,663	73,087	107,839	0
CAPITAL OUTLAY - EQUIPMENT	605,554	254,429	483,657	0
SUBSIDIES, LOANS & GRANTS	829,633	954,750	954,750	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,343,610	19,462,911	21,032,745	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,454,778	1,735,164	1,735,164	0
STATE APPROPRIATIONS	5,441,943	5,482,155	7,506,765	0
BUDGET CONTINGENCY FUNDS	707,777	696,122	0	0
EDUC ENHANCEMENT FUNDS	1,209,671	1,252,103	1,300,449	0
FEDERAL FUNDS	1,663,853	1,633,185	1,633,185	0
INDIRECT STATE FUNDS	2,125,652	1,882,271	1,882,271	0
LOCAL FUNDS	8,475,100	8,517,075	8,710,075	0
LESS: EST CASH AVAILABLE	-1,735,164	-1,735,164	-1,735,164	0
	-----	-----	-----	-----
TOTAL FUNDS	19,343,610	19,462,911	21,032,745	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	243	247	264	0
PART-TIME	116	95	95	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	359	342	359	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,441,943	5,482,155	7,506,765	0
SPECIAL FUNDS	13,901,667	13,980,756	13,525,980	0
	-----	-----	-----	-----
TOTAL FUNDS	19,343,610	19,462,911	21,032,745	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,804,470	10,632,529	11,722,799	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	627,503	594,835	594,835	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,643,879	2,697,424	2,697,424	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,135,284	3,318,943	3,643,425	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,132,474	2,219,180	2,374,262	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,634,458	9,478,523	10,559,547	0
TRAVEL	192,325	181,341	198,841	0
CONTRACTUAL SERVICES	1,936,796	2,227,964	2,364,522	0
COMMODITIES	668,746	592,818	654,168	0
CAPITAL OUTLAY - OTHER THAN EQUIP	263,271	0	5,000	0
CAPITAL OUTLAY - EQUIPMENT	550,224	735,550	782,847	0
SUBSIDIES, LOANS & GRANTS	1,123,311	1,133,627	1,135,195	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,369,131	14,349,823	15,700,120	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	503,050	500,000	500,000	0
STATE APPROPRIATIONS	4,488,704	4,724,692	6,530,939	0
BUDGET CONTINGENCY FUNDS	584,266	611,374	0	0
EDUC ENHANCEMENT FUNDS	998,572	1,099,669	1,145,093	0
FEDERAL FUNDS	827,756	815,000	815,000	0
INDIRECT STATE FUNDS	1,958,279	2,505,813	2,615,813	0
LOCAL FUNDS	5,508,504	4,593,275	4,593,275	0
LESS: EST CASH AVAILABLE	-500,000	-500,000	-500,000	0
	-----	-----	-----	-----
TOTAL FUNDS	14,369,131	14,349,823	15,700,120	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	178	183	201	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	109	96	98	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	287	279	299	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,488,704	4,724,692	6,530,939	0
SPECIAL FUNDS	9,880,427	9,625,131	9,169,181	0
	-----	-----	-----	-----
TOTAL FUNDS	14,369,131	14,349,823	15,700,120	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,285,095	8,267,573	9,617,870	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	317,904	378,422	378,422	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,362,020	2,419,200	2,419,200	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,601,384	1,558,217	1,558,217	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,802,728	1,726,411	1,726,411	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,224,796	13,641,320	13,576,285	0
TRAVEL	173,628	181,975	181,975	0
CONTRACTUAL SERVICES	3,241,679	3,004,107	3,609,310	0
COMMODITIES	1,005,705	988,412	1,540,010	0
CAPITAL OUTLAY - OTHER THAN EQUIP	60,597	60,197	60,197	0
CAPITAL OUTLAY - EQUIPMENT	995,740	716,769	1,036,768	0
SUBSIDIES, LOANS & GRANTS	1,130,990	1,354,681	1,354,681	0
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TOTAL EXPENDITURES	19,833,135	19,947,461	21,359,226	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,049,582	2,049,582	2,049,582	0
STATE APPROPRIATIONS	6,176,986	6,362,787	8,581,912	0
BUDGET CONTINGENCY FUNDS	843,552	859,130	0	0
EDUC ENHANCEMENT FUNDS	1,441,722	1,545,303	1,597,073	0
FEDERAL FUNDS	1,296,132	1,114,480	1,114,480	0
INDIRECT STATE FUNDS	1,899,005	1,533,992	1,533,992	0
LOCAL FUNDS	8,175,738	8,531,769	8,531,769	0
LESS: EST CASH AVAILABLE	-2,049,582	-2,049,582	-2,049,582	0
	-----	-----	-----	-----
TOTAL FUNDS	19,833,135	19,947,461	21,359,226	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	211	215	217	0
PART-TIME	75	73	73	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	286	288	290	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,176,986	6,362,787	8,581,912	0
SPECIAL FUNDS	13,656,149	13,584,674	12,777,314	0
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TOTAL FUNDS	19,833,135	19,947,461	21,359,226	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,707,988	11,459,428	11,556,695	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	426,381	428,270	430,958	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,295,683	2,440,778	2,443,466	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,198,671	3,326,735	3,751,922	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,204,412	2,292,250	3,176,185	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,931,942	46,934,120	47,261,520	0
TRAVEL	754,355	869,773	913,262	0
CONTRACTUAL SERVICES	7,026,188	8,837,365	9,279,234	0
COMMODITIES	2,910,081	3,553,488	3,731,163	0
CAPITAL OUTLAY - OTHER THAN EQUIP	218,100	223,078	234,232	0
CAPITAL OUTLAY - EQUIPMENT	2,111,248	2,244,325	2,586,341	0
SUBSIDIES, LOANS & GRANTS	1,419,676	1,458,820	1,531,761	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	60,371,590	64,120,969	65,537,513	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,923,369	13,276,875	11,054,250	0
STATE APPROPRIATIONS	16,636,327	15,562,952	20,872,098	0
BUDGET CONTINGENCY FUNDS	2,291,723	2,066,952	0	0
EDUC ENHANCEMENT FUNDS	3,916,800	3,717,794	3,792,318	0
FEDERAL FUNDS	3,831,561	4,456,524	4,456,524	0
INDIRECT STATE FUNDS	5,897,506	6,453,332	6,453,332	0
LOCAL FUNDS	27,151,179	29,640,790	30,254,389	0
LESS: EST CASH AVAILABLE	-13,276,875	-11,054,250	-11,345,398	0
	-----	-----	-----	-----
TOTAL FUNDS	60,371,590	64,120,969	65,537,513	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	888	892	899	0
PART-TIME	546	546	546	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,434	1,438	1,445	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,636,327	15,562,952	20,872,098	0
SPECIAL FUNDS	43,735,263	48,558,017	44,665,415	0
	-----	-----	-----	-----
TOTAL FUNDS	60,371,590	64,120,969	65,537,513	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	35,479,959	37,049,758	37,445,626	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,849,933	1,934,494	1,961,129	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,869,665	6,569,025	6,687,448	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	8,408,062	8,808,140	9,405,536	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	8,763,971	9,759,552	10,037,774	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,049,474	16,556,889	17,300,639	0
TRAVEL	169,636	184,340	190,840	0
CONTRACTUAL SERVICES	3,066,702	2,957,900	3,525,791	0
COMMODITIES	1,643,673	1,570,787	1,602,097	0
CAPITAL OUTLAY - OTHER THAN EQUIP	123,879	125,000	130,000	0
CAPITAL OUTLAY - EQUIPMENT	1,634,255	565,000	773,000	0
SUBSIDIES, LOANS & GRANTS	908,845	910,000	910,000	0
TOTAL EXPENDITURES	22,596,464	22,869,916	24,432,367	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,923,277	6,166,472	6,437,431	0
STATE APPROPRIATIONS	6,574,180	6,518,684	8,756,131	0
BUDGET CONTINGENCY FUNDS	892,417	868,045	0	0
EDUC ENHANCEMENT FUNDS	1,525,240	1,561,339	1,602,750	0
FEDERAL FUNDS	3,494,753	2,600,172	2,260,636	0
INDIRECT STATE FUNDS	2,702,072	2,717,635	2,747,635	0
LOCAL FUNDS	8,650,997	8,875,000	9,200,000	0
LESS: EST CASH AVAILABLE	-6,166,472	-6,437,431	-6,572,216	0
TOTAL FUNDS	22,596,464	22,869,916	24,432,367	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	246	260	276	0
PART-TIME	176	180	180	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	422	440	456	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,574,180	6,518,684	8,756,131	0
SPECIAL FUNDS	16,022,284	16,351,232	15,676,236	0
TOTAL FUNDS	22,596,464	22,869,916	24,432,367	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,640,703	14,996,388	15,836,782	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	461,150	470,541	476,750	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,944,085	1,986,128	1,990,966	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,069,674	2,977,658	3,426,867	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,480,852	2,439,201	2,701,002	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,892,967	18,944,290	19,893,665	0
TRAVEL	271,004	358,767	465,473	0
CONTRACTUAL SERVICES	5,154,695	5,139,903	5,480,067	0
COMMODITIES	1,547,338	1,735,061	1,941,545	0
CAPITAL OUTLAY - OTHER THAN EQUIP	97,238	108,600	123,460	0
CAPITAL OUTLAY - EQUIPMENT	1,269,897	1,151,950	1,902,235	0
SUBSIDIES, LOANS & GRANTS	1,552,660	1,940,764	1,968,352	0
<b>TOTAL EXPENDITURES</b>	<b>27,785,799</b>	<b>29,379,335</b>	<b>31,774,797</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,949,695	7,078,924	6,552,087	0
STATE APPROPRIATIONS	7,380,518	7,654,688	10,439,494	0
BUDGET CONTINGENCY FUNDS	1,022,363	1,049,209	0	0
EDUC ENHANCEMENT FUNDS	1,747,330	1,887,196	1,927,079	0
FEDERAL FUNDS	2,787,499	2,907,155	2,971,027	0
INDIRECT STATE FUNDS	3,321,355	3,393,689	3,450,521	0
LOCAL FUNDS	11,655,963	11,960,561	12,279,132	0
LESS: EST CASH AVAILABLE	-7,078,924	-6,552,087	-5,844,543	0
<b>TOTAL FUNDS</b>	<b>27,785,799</b>	<b>29,379,335</b>	<b>31,774,797</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	319	328	347	0
PART-TIME	123	109	109	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>442</b>	<b>437</b>	<b>456</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	7,380,518	7,654,688	10,439,494	0
SPECIAL FUNDS	20,405,281	21,724,647	21,335,303	0
<b>TOTAL FUNDS</b>	<b>27,785,799</b>	<b>29,379,335</b>	<b>31,774,797</b>	<b>0</b>

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,893,755	18,391,924	20,149,201	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	663,975	671,730	750,962	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,682,305	2,964,380	3,058,099	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,177,001	3,752,239	4,081,715	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,368,763	3,599,062	3,734,820	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,019,787	22,196,092	22,474,642	0
TRAVEL	477,120	632,898	675,000	0
CONTRACTUAL SERVICES	3,138,158	3,723,827	3,925,000	0
COMMODITIES	1,513,748	1,600,323	1,700,000	0
CAPITAL OUTLAY - OTHER THAN EQUIP	62,037	94,500	100,000	0
CAPITAL OUTLAY - EQUIPMENT	762,990	432,089	525,978	0
SUBSIDIES, LOANS & GRANTS	1,123,847	1,628,530	1,800,000	0
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TOTAL EXPENDITURES	28,097,687	30,308,259	31,200,620	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,808,047	7,368,586	5,702,905	0
STATE APPROPRIATIONS	9,044,245	8,790,008	11,737,136	0
BUDGET CONTINGENCY FUNDS	1,261,124	1,177,505	0	0
EDUC ENHANCEMENT FUNDS	2,155,398	2,117,960	2,166,176	0
FEDERAL FUNDS	2,496,596	2,272,845	965,000	0
INDIRECT STATE FUNDS	2,362,689	2,500,000	2,525,000	0
LOCAL FUNDS	10,338,174	11,784,260	12,100,000	0
LESS: EST CASH AVAILABLE	-7,368,586	-5,702,905	-3,995,597	0
-----	-----	-----	-----	-----
TOTAL FUNDS	28,097,687	30,308,259	31,200,620	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	362	370	370	0
PART-TIME	85	90	90	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	447	460	460	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,044,245	8,790,008	11,737,136	0
SPECIAL FUNDS	19,053,442	21,518,251	19,463,484	0
-----	-----	-----	-----	-----
TOTAL FUNDS	28,097,687	30,308,259	31,200,620	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,001,830	19,125,665	19,633,094	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	866,458	1,081,214	1,113,341	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,137,508	3,424,758	3,531,371	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,291,510	3,585,044	3,708,533	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,800,381	3,091,578	3,214,281	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,937,347	14,678,325	14,911,141	0
TRAVEL	325,763	334,217	372,217	0
CONTRACTUAL SERVICES	2,149,577	2,418,461	3,004,169	0
COMMODITIES	1,129,767	895,441	1,066,079	0
CAPITAL OUTLAY - OTHER THAN EQUIP	328,030	87,530	87,530	0
CAPITAL OUTLAY - EQUIPMENT	931,279	626,745	1,163,036	0
SUBSIDIES, LOANS & GRANTS	550,978	597,060	619,791	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,352,741	19,637,779	21,223,963	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,511,771	4,315,591	3,759,877	0
STATE APPROPRIATIONS	6,183,372	6,279,142	8,581,153	0
BUDGET CONTINGENCY FUNDS	835,651	836,034	0	0
EDUC ENHANCEMENT FUNDS	1,428,215	1,503,762	1,548,969	0
FEDERAL FUNDS	1,348,991	1,237,051	1,237,051	0
INDIRECT STATE FUNDS	1,787,189	1,588,037	1,588,037	0
LOCAL FUNDS	7,573,143	7,638,039	7,713,039	0
LESS: EST CASH AVAILABLE	-4,315,591	-3,759,877	-3,204,163	0
	-----	-----	-----	-----
TOTAL FUNDS	19,352,741	19,637,779	21,223,963	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	279	281	285	0
PART-TIME	81	72	72	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	360	353	357	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,183,372	6,279,142	8,581,153	0
SPECIAL FUNDS	13,169,369	13,358,637	12,642,810	0
	-----	-----	-----	-----
TOTAL FUNDS	19,352,741	19,637,779	21,223,963	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,650,121	10,257,761	11,060,769	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,242,618	2,256,635	2,943,680	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,436,392	2,521,216	2,526,054	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,688,627	2,570,923	2,625,062	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,334,983	2,031,244	2,068,398	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,505,351	14,540,788	14,826,948	0
TRAVEL	388,970	285,493	314,768	0
CONTRACTUAL SERVICES	2,625,754	2,410,006	3,435,803	0
COMMODITIES	947,092	922,227	1,231,333	0
CAPITAL OUTLAY - OTHER THAN EQUIP	29,303	40,000	40,000	0
CAPITAL OUTLAY - EQUIPMENT	347,161	147,550	364,928	0
SUBSIDIES, LOANS & GRANTS	814,882	822,690	863,825	0
TOTAL EXPENDITURES	19,658,513	19,168,754	21,077,605	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,263,567	2,758,247	2,758,247	0
STATE APPROPRIATIONS	6,212,176	6,020,450	8,066,665	0
BUDGET CONTINGENCY FUNDS	828,461	775,073	0	0
EDUC ENHANCEMENT FUNDS	1,415,928	1,394,111	1,447,820	0
FEDERAL FUNDS	1,093,712	1,115,401	1,465,401	0
INDIRECT STATE FUNDS	2,188,802	1,861,322	1,861,322	0
LOCAL FUNDS	7,414,114	8,002,397	8,236,397	0
LESS: EST CASH AVAILABLE	-2,758,247	-2,758,247	-2,758,247	0
TOTAL FUNDS	19,658,513	19,168,754	21,077,605	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	257	250	255	0
PART-TIME	77	64	64	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	334	314	319	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,212,176	6,020,450	8,066,665	0
SPECIAL FUNDS	13,446,337	13,148,304	13,010,940	0
TOTAL FUNDS	19,658,513	19,168,754	21,077,605	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,673,489	12,169,661	13,434,229	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	578,084	605,264	605,264	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,000,485	1,901,297	1,901,297	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,193,226	2,133,875	2,585,055	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,213,229	2,358,657	2,551,760	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,104,796	43,555,535	43,938,665	0
TRAVEL	470,606	641,228	867,143	0
CONTRACTUAL SERVICES	5,805,041	6,158,005	6,757,458	0
COMMODITIES	2,240,730	2,307,421	3,228,344	0
CAPITAL OUTLAY - OTHER THAN EQUIP	253,877	258,934	288,702	0
CAPITAL OUTLAY - EQUIPMENT	1,578,247	1,467,768	2,036,802	0
SUBSIDIES, LOANS & GRANTS	2,287,977	2,521,984	2,597,643	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	53,741,274	56,910,875	59,714,757	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,104,887	7,312,343	6,900,913	0
STATE APPROPRIATIONS	14,633,511	14,583,614	19,717,088	0
BUDGET CONTINGENCY FUNDS	2,074,043	2,017,827	0	0
EDUC ENHANCEMENT FUNDS	3,544,763	3,629,435	3,699,352	0
FEDERAL FUNDS	2,275,504	2,227,061	2,069,570	0
INDIRECT STATE FUNDS	5,082,041	5,661,628	5,725,000	0
LOCAL FUNDS	25,338,868	28,379,880	29,165,732	0
LESS: EST CASH AVAILABLE	-7,312,343	-6,900,913	-7,562,898	0
	-----	-----	-----	-----
TOTAL FUNDS	53,741,274	56,910,875	59,714,757	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	729	734	742	0
PART-TIME	101	103	103	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	830	837	845	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	14,633,511	14,583,614	19,717,088	0
SPECIAL FUNDS	39,107,763	42,327,261	39,997,669	0
	-----	-----	-----	-----
TOTAL FUNDS	53,741,274	56,910,875	59,714,757	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	31,708,483	34,267,113	35,699,355	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,921,284	3,215,588	3,357,538	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,678,476	4,900,024	4,934,851	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,170,012	7,460,534	8,398,536	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,263,019	7,067,616	7,324,477	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,628,319	17,455,103	18,381,132	0
TRAVEL	218,151	246,824	291,164	0
CONTRACTUAL SERVICES	2,691,042	2,967,069	3,277,693	0
COMMODITIES	878,966	780,482	885,007	0
CAPITAL OUTLAY - OTHER THAN EQUIP	29,148	28,000	44,836	0
CAPITAL OUTLAY - EQUIPMENT	991,963	604,256	998,883	0
SUBSIDIES, LOANS & GRANTS	1,327,634	1,319,767	1,385,756	0
TOTAL EXPENDITURES	22,765,223	23,401,501	25,264,471	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,329,750	7,722,159	5,773,566	0
STATE APPROPRIATIONS	6,269,223	6,044,707	8,250,578	0
BUDGET CONTINGENCY FUNDS	847,785	785,701	0	0
EDUC ENHANCEMENT FUNDS	1,448,956	1,413,228	1,450,707	0
FEDERAL FUNDS	2,375,107	2,001,720	2,001,720	0
INDIRECT STATE FUNDS	3,389,232	3,366,852	3,366,852	0
LOCAL FUNDS	7,827,329	7,840,700	8,216,100	0
LESS: EST CASH AVAILABLE	-7,722,159	-5,773,566	-3,795,052	0
TOTAL FUNDS	22,765,223	23,401,501	25,264,471	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	261	270	287	0
PART-TIME	160	154	154	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	421	424	441	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,269,223	6,044,707	8,250,578	0
SPECIAL FUNDS	16,496,000	17,356,794	17,013,893	0
TOTAL FUNDS	22,765,223	23,401,501	25,264,471	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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	15,029,934	14,837,627	16,012,247	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	472,650	491,628	552,685	0
3. STUDENT SERVICES TOTAL FUNDS	2,201,531	2,280,115	2,331,866	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,794,140	3,382,141	3,770,353	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,266,968	2,409,990	2,597,320	0

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,813,449	25,863,097	27,706,959	0
TRAVEL	383,347	391,014	451,334	0
CONTRACTUAL SERVICES	3,373,559	3,441,030	3,661,852	0
COMMODITIES	1,144,039	1,166,919	1,375,631	0
CAPITAL OUTLAY - OTHER THAN EQUIP	162,244	165,489	168,799	0
CAPITAL OUTLAY - EQUIPMENT	748,327	763,294	1,212,996	0
SUBSIDIES, LOANS & GRANTS	731,469	746,098	761,020	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,356,434	32,536,941	35,338,591	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,117,802	5,636,896	4,714,364	0
STATE APPROPRIATIONS	9,774,124	9,362,820	12,741,615	0
BUDGET CONTINGENCY FUNDS	1,363,938	1,274,569	0	0
EDUC ENHANCEMENT FUNDS	2,331,119	2,292,547	2,339,410	0
FEDERAL FUNDS	2,640,942	2,693,761	2,747,637	0
INDIRECT STATE FUNDS	2,779,891	2,835,488	2,892,197	0
LOCAL FUNDS	12,985,514	13,155,224	13,660,329	0
LESS: EST CASH AVAILABLE	-5,636,896	-4,714,364	-3,756,961	0
	-----	-----	-----	-----
TOTAL FUNDS	31,356,434	32,536,941	35,338,591	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	402	405	429	0
PART-TIME	206	211	211	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	608	616	640	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,774,124	9,362,820	12,741,615	0
SPECIAL FUNDS	21,582,310	23,174,121	22,596,976	0
	-----	-----	-----	-----
TOTAL FUNDS	31,356,434	32,536,941	35,338,591	0

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	18,150,915	18,753,374	20,796,640	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,086,423	1,166,875	1,194,673	0
3. STUDENT SERVICES TOTAL FUNDS	3,826,644	4,034,526	4,124,086	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,816,482	3,936,671	4,341,166	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,475,970	4,645,495	4,882,026	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,251,773	15,396,123	15,733,511	0
TRAVEL	402,524	402,524	407,524	0
CONTRACTUAL SERVICES	3,234,995	3,292,576	3,348,640	0
COMMODITIES	1,538,267	1,558,418	2,385,246	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	164,696	310,635	0
CAPITAL OUTLAY - EQUIPMENT	110,470	0	0	0
SUBSIDIES, LOANS & GRANTS	1,324,014	1,417,646	1,417,646	0
<b>TOTAL EXPENDITURES</b>	<b>20,862,043</b>	<b>22,231,983</b>	<b>23,603,202</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,080,439	4,063,196	4,063,196	0
STATE APPROPRIATIONS	6,288,424	6,421,455	8,569,162	0
BUDGET CONTINGENCY FUNDS	837,282	822,427	0	0
EDUC ENHANCEMENT FUNDS	1,431,008	1,479,287	1,525,226	0
FEDERAL FUNDS	1,374,081	1,276,733	1,276,733	0
INDIRECT STATE FUNDS	3,379,133	2,950,361	2,950,361	0
LOCAL FUNDS	8,534,872	9,281,720	9,281,720	0
LESS: EST CASH AVAILABLE	-4,063,196	-4,063,196	-4,063,196	0
<b>TOTAL FUNDS</b>	<b>20,862,043</b>	<b>22,231,983</b>	<b>23,603,202</b>	<b>0</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	354	355	364	0
PART-TIME	147	147	147	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>501</b>	<b>502</b>	<b>511</b>	<b>0</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	6,288,424	6,421,455	8,569,162	0
SPECIAL FUNDS	14,573,619	15,810,528	15,034,040	0
<b>TOTAL FUNDS</b>	<b>20,862,043</b>	<b>22,231,983</b>	<b>23,603,202</b>	<b>0</b>

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,798,676	12,605,979	13,516,891	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,586,121	1,670,525	1,787,937	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,875,693	3,040,181	3,090,377	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,966,175	3,164,974	3,427,301	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,635,378	1,750,324	1,780,696	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,511,592	8,657,159	8,875,599	0
TRAVEL	95,740	130,800	161,304	0
CONTRACTUAL SERVICES	1,434,034	1,599,605	1,983,757	0
COMMODITIES	516,936	523,072	699,699	0
CAPITAL OUTLAY - OTHER THAN EQUIP	63,184	56,000	60,710	0
CAPITAL OUTLAY - EQUIPMENT	269,948	334,847	559,517	0
SUBSIDIES, LOANS & GRANTS	729,688	698,200	756,940	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,621,122	11,999,683	13,097,526	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,863,873	4,465,722	4,222,757	0
STATE APPROPRIATIONS	3,862,734	3,980,205	5,467,185	0
BUDGET CONTINGENCY FUNDS	491,706	503,137	0	0
EDUC ENHANCEMENT FUNDS	840,377	904,984	945,784	0
FEDERAL FUNDS	692,468	684,804	684,804	0
INDIRECT STATE FUNDS	922,508	883,950	883,950	0
LOCAL FUNDS	4,413,178	4,799,638	4,872,038	0
LESS: EST CASH AVAILABLE	-4,465,722	-4,222,757	-3,978,992	0
	-----	-----	-----	-----
TOTAL FUNDS	11,621,122	11,999,683	13,097,526	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	140	138	142	0
PART-TIME	21	20	20	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	161	158	162	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,862,734	3,980,205	5,467,185	0
SPECIAL FUNDS	7,758,388	8,019,478	7,630,341	0
	-----	-----	-----	-----
TOTAL FUNDS	11,621,122	11,999,683	13,097,526	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,082,950	7,029,684	7,536,191	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	516,215	546,301	595,280	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,476,739	1,563,994	1,642,747	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,449,713	1,662,723	2,103,832	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,095,505	1,196,981	1,219,476	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	85,329,776	89,936,844	92,839,022	88,649,766
TRAVEL	4,066,192	7,090,987	7,090,987	4,100,000
CONTRACTUAL SERVICES	32,099,991	44,085,336	44,085,336	38,654,775
COMMODITIES	47,983,459	64,047,859	64,047,859	54,424,365
CAPITAL OUTLAY - OTHER THAN EQUIP	0	823,000	0	0
CAPITAL OUTLAY - EQUIPMENT	3,012,119	6,558,172	7,381,172	2,864,871
SUBSIDIES, LOANS & GRANTS	40,646,315	43,023,387	46,610,780	43,023,387
TOTAL EXPENDITURES	213,137,852	255,565,585	262,055,156	231,717,164
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,394,269	15,394,269	11,718,269	11,718,269
STATE APPROPRIATIONS	29,772,200	29,062,469	29,552,469	26,794,035
FEDERAL FUNDS	101,620,105	132,135,696	132,305,998	132,305,998
FEDERAL & OTHER FEES	69,473,990	78,128,813	78,932,025	78,932,025
HEALTH CARE EXPENDABLE FD	12,271,557	12,562,607	16,150,000	12,562,607
LESS: EST CASH AVAILABLE	-15,394,269	-11,718,269	-6,603,605	-30,595,770
TOTAL FUNDS	213,137,852	255,565,585	262,055,156	231,717,164
GEN FUND LAPSE	118,891	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,108	1,831	1,831	1,701
PART-TIME	48	30	30	24
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	630	610	610	558
PART-TIME	17	17	17	14
TOTAL PERMANENT AND TIME LIMITED	2,803	2,488	2,488	2,297
SUMMARY OF FUNDING				
GENERAL FUNDS	29,772,200	29,062,469	29,552,469	26,794,035
SPECIAL FUNDS	183,365,652	226,503,116	232,502,687	204,923,129
TOTAL FUNDS	213,137,852	255,565,585	262,055,156	231,717,164

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.

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## 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, 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CHRONIC ILLNESS				
TOTAL FUNDS	11,390,063	13,651,254	13,827,429	12,311,794
2. MATERNAL & CHILD HEALTH				
TOTAL FUNDS	108,188,618	130,843,629	134,488,871	119,394,652
3. ENVIRONMENTAL HEALTH				
TOTAL FUNDS	24,386,875	27,678,523	27,811,551	24,207,038

AGENCY PAGE 3

4. DISEASE PREVENTION				
TOTAL FUNDS	41,511,872	50,860,453	51,180,600	44,496,355
5. H CARE PLANNING & LICENSURE				
TOTAL FUNDS	13,440,635	15,362,806	17,451,807	15,621,017
6. SUPPORT SERVICES				
TOTAL FUNDS	14,219,789	17,168,920	17,294,898	15,686,308

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
CHRONIC ILLNESS				
Patients Served (Persons)	3,977	300	4,649	4,600
Home Health Visits (Visits)	96,172	2,700	107,065	99,816
Hypertension Visits (Visits)	5,531	2,399	7,672	7,672
Diabetes Treatment Visits (Visits)	247	377	377	377
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	8,383	6,500	7,500	7,500
WIC Patients Served per Month (Persons)	101,412	10,300	105,000	101,000
Family Planning Patients Served (Persons)	88,629	97,233	100,000	97,233
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	16,464	30,100	25,100	20,080
Food Establishments Inspected (Sites)	33,505	30,000	35,500	30,000
Water Supplies Tested (Actions)	1,391	1,400	1,390	1,390
DISEASE PREVENTION				
Vaccinations Administered (Doses)	300,152	550,000	450,000	350,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,500	26,000	26,000	26,000
TB Cases & Contacts Investigated (Actions)	1,673	1,500	1,500	1,500
H CARE PLANNING & LICENSURE				
Declaratory for CON Reviews (Actions)	350	400	400	400
Ambulance Services Lic/Permitted (Entities)	767	667	685	685
Nurse's Aides Certified (Persons)	2,813	6,418	3,000	3,000
Professional Licenses Issued (Actions)	5,818	6,418	4,899	4,899
SUPPORT SERVICES				
Percentage of Total Budget (%)	6.67	6.97	6.59	6.59

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	293,492,020	325,448,209	338,430,745	288,981,122
TRAVEL	844,740	961,604	1,029,836	782,000
CONTRACTUAL SERVICES	37,284,989	41,769,690	41,773,758	34,634,744
COMMODITIES	33,420,749	38,550,656	38,106,697	32,533,925
CAPITAL OUTLAY - OTHER THAN EQUIP	687,834	2,092,328	1,853,422	1,222,000
CAPITAL OUTLAY - EQUIPMENT	3,664,307	7,300,811	5,031,093	1,709,174
SUBSIDIES, LOANS & GRANTS	101,516,429	120,170,576	156,947,476	111,851,296
TOTAL EXPENDITURES	470,911,068	536,293,874	583,173,027	471,714,261
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,849,021	13,352,973	7,143,129	7,143,129
STATE APPROPRIATIONS	189,584,578	188,182,061	256,136,067	180,097,800
OTHER FUNDS	277,830,442	341,901,969	328,540,584	323,608,409
LESS: EST CASH AVAILABLE	-13,352,973	-7,143,129	-8,646,753	-39,135,077
TOTAL FUNDS	470,911,068	536,293,874	583,173,027	471,714,261
GEN FUND LAPSE	10,362	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,429	9,875	9,971	8,457
PART-TIME	100	100	100	88
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	820	870	875	747
PART-TIME	20	59	59	19
TOTAL PERMANENT AND TIME LIMITED	10,369	10,904	11,005	9,311
SUMMARY OF FUNDING				
GENERAL FUNDS	189,584,578	188,182,061	256,136,067	180,097,800
SPECIAL FUNDS	281,326,490	348,111,813	327,036,960	291,616,461
TOTAL FUNDS	470,911,068	536,293,874	583,173,027	471,714,261

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the 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



AGENCY PAGE 2

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. 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	6,119,150	7,081,578	7,102,038	6,204,245
2. DIRECT CLIENT SERVICES TOTAL FUNDS	4,927,031	9,942,522	9,942,522	9,942,522
3. MENTAL HEALTH SERVICES TOTAL FUNDS	24,432,149	24,474,038	47,368,038	22,102,312
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	8,873,605	8,873,605	18,528,605	8,294,793
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,839,402	4,839,402	5,360,402	4,839,402
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	17,950,051	18,042,132	18,442,132	17,964,044
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	161,981,071	186,931,935	183,519,806	152,570,735
8. MI - PRE/POST INST CARE TOTAL FUNDS	7,378,939	11,051,969	14,417,006	8,508,582
9. MI - SUPPORT SERVICES TOTAL FUNDS	10,497,580	12,975,430	13,315,984	8,646,977
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	139,255,626	152,887,269	157,968,537	139,522,385
11. MR - GROUP HOMES TOTAL FUNDS	49,099,338	55,960,769	57,223,505	50,238,404
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	23,373,195	24,054,044	25,691,643	22,721,970
13. MR - SUPPORT SERVICES TOTAL FUNDS	12,183,931	12,587,529	12,610,155	12,228,457

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14. MI - CRISIS INTERVENTION CTR				
TOTAL FUNDS	0	6,180,612	10,348,583	6,948,224
15. MI - RESIDENTIAL APARTMENTS				
TOTAL FUNDS	0	0	386,185	281,012
16. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	0	0	531,470	378,555
17. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	0	411,040	416,416	321,642

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number of)	12	12	12	12
Units Monitored, etc (Number of)	1,125	1,125	1,125	1,125
Grants Administered (Number of)	479	482	485	485
DIRECT CLIENT SERVICES				
No Performance Measures Provided				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	258	258	258	258
Halfway Houses (Beds)	35	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	18,966	20,000	25,000	20,000
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	2,147	2,200	2,200	2,200
Work Activity & Employment Related (Clients)	1,279	1,000	1,000	1,000
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	72	72	72	72
Chemical Dependency (Beds)	20	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
Residential Treatment Beds (Beds)	684	684	684	684
Out-Patient Admissions (Number of)	8,100	8,100	8,100	8,100
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	661,217	681,354	697,312	672,500
Operating Cost per Patient & Resident Day (\$)	515	515	515	515
MI - PRE/POST INST CARE				
Clients Served (Number of)	5,776	11,592	19,227	12,037
MI - SUPPORT SERVICES				
Percent of Support Staff to Direct Staff (%)	10	18	17	17
Support as a Percent of Total Budget (%)	11	10	8	8
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	410,602	409,901	410,631	409,841
Cost per Patient & Resident Day (\$)	324	312	302	302
Patient & Resident Days (Client Days)	49,442	49,442	49,442	49,442
Independent Living Skills (Client Days)	5,016	5,016	5,016	5,016

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	ICF/MR Licensed Client Bed Days	58,491	58,500	58,500	58,500
MR - GROUP HOMES					
	Community Based Services (Client Days)	19,256	19,256	19,256	19,256
	ICF & MR Residential Services (Client Days)	187,294	191,574	208,622	191,874
	ICF & MR Group Home (Client Days)	35,848	35,848	35,848	35,848
MR - COMMUNITY PROGRAMS					
	Clients Served - HCBW (Individuals)	654	693	718	698
	Therapy for Children & Families (Sessions)	7,110	7,200	7,200	7,200
	Employment Support (Contacts & Visits)	18,450	19,930	20,973	19,500
	Case Management (Contacts)	6,145	6,600	7,200	6,600
	Residential ICF & MR Program (Clients)	1,545	1,614	1,614	1,545
MR - SUPPORT SERVICES					
	Percent of Support Staff to Direct Staff (%)	2.47	2.47	2.47	2.47
	Support as a Percent of Total Budget (%)	25.70	26.10	25.10	25.10
MI - CRISIS INTERVENTION CTR					
	Patient & Resident Days (Number of)	0	7,050	16,038	6,000
MI - RESIDENTIAL APARTMENTS					
	Patient & Resident Days (Number of)	0	0	6,954	2,000
MI - RESIDENTIAL HOMES					
	Patient & Resident Days (Number of)	0	0	5,124	2,000
MI - FOOTPRINTS ADULT DAY SVCS					
	Clients Served (Number of)	20	20	20	20

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,846,156	5,809,935	5,809,935	5,070,910
TRAVEL	221,926	220,000	220,000	200,000
CONTRACTUAL SERVICES	790,595	881,893	881,893	789,475
COMMODITIES	149,420	144,750	144,750	143,860
CAPITAL OUTLAY - EQUIPMENT	111,053	25,000	45,460	0
SUBSIDIES, LOANS & GRANTS	4,927,031	9,942,522	9,942,522	9,942,522
TOTAL EXPENDITURES	11,046,181	17,024,100	17,044,560	16,146,767
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	212,638	879,453	0	0
STATE APPROPRIATIONS	2,228,987	2,754,889	2,932,489	2,672,242
FACILITY COST ALLOCATION	840,252	850,000	850,000	850,000
FEDERAL FUNDS	6,954,491	11,683,895	11,704,355	11,704,355
HEALTH CARE EXPENDABLE FD	750,000	665,863	665,863	665,863
OTHER FUNDS	899,645	150,000	851,853	851,853
TRANSFER FOR EAP	39,621	40,000	40,000	40,000
LESS: EST CASH AVAILABLE	-879,453	0	0	-637,546
TOTAL FUNDS	11,046,181	17,024,100	17,044,560	16,146,767
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	82	87	87	66
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	21	21	20
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	106	108	108	86
SUMMARY OF FUNDING				
GENERAL FUNDS	2,228,987	2,754,889	2,932,489	2,672,242
SPECIAL FUNDS	8,817,194	14,269,211	14,112,071	13,474,525
TOTAL FUNDS	11,046,181	17,024,100	17,044,560	16,146,767

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	6,119,150	7,081,578	7,102,038	6,204,245
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	4,927,031	9,942,522	9,942,522	9,942,522

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	265,378	316,322	316,322	268,699
TRAVEL	21,680	23,100	23,100	19,000
CONTRACTUAL SERVICES	26,394	45,600	45,600	40,235
COMMODITIES	5,189	8,700	8,700	6,000
CAPITAL OUTLAY - EQUIPMENT	479	18,300	18,300	0
SUBSIDIES, LOANS & GRANTS	4,060,863	4,060,042	4,060,042	4,060,042
TOTAL EXPENDITURES	4,379,983	4,472,064	4,472,064	4,393,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	384,796	476,877	476,877	476,877
3% ALCOHOL TAX	4,472,064	4,472,064	4,472,064	4,472,064
LESS: EST CASH AVAILABLE	-476,877	-476,877	-476,877	-554,965
TOTAL FUNDS	4,379,983	4,472,064	4,472,064	4,393,976
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	6	6	6
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,379,983	4,472,064	4,472,064	4,393,976
TOTAL FUNDS	4,379,983	4,472,064	4,472,064	4,393,976

AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was started by the Legislature in 1974. The 3% tax on wine and liquor was authorized by the legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services.

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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, out-patient treatment, detoxification, residential treatment (halfway houses and three-quarterway house), in-patient hospitalization when required, and outreach/aftercare services.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	4,379,983	4,472,064	4,472,064	4,393,976

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
CONTRACTUAL SERVICES	\$ 1,203,343	\$ 1,147,251	\$ 1,703,343	\$ 1,147,251
SUBSIDIES, LOANS & GRANTS	50,511,881	50,609,862	83,523,770	47,659,324
TOTAL EXPENDITURES	51,715,224	51,757,113	85,227,113	48,806,575
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,300,538	550,538	0	0
STATE APPROPRIATIONS	13,056,766	13,056,766	46,626,766	13,056,766
BUDGET CONTINGENCY FUNDS	0	100,000	0	0
FEDERAL FUNDS	21,455,907	22,777,095	23,327,633	23,327,633
HEALTH CARE EXPENDABLE FD	17,202,551	15,272,714	15,272,714	15,272,714
TFR TO/FROM MH FACILITIES	-750,000	0	0	0
LESS: EST CASH AVAILABLE	-550,538	0	0	-2,850,538
TOTAL FUNDS	51,715,224	51,757,113	85,227,113	48,806,575
SUMMARY OF FUNDING				
GENERAL FUNDS	13,056,766	13,056,766	46,626,766	13,056,766
SPECIAL FUNDS	38,658,458	38,700,347	38,600,347	35,749,809
TOTAL FUNDS	51,715,224	51,757,113	85,227,113	48,806,575

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, Alzheimer's treatment, 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; administration of the Medicaid Home and Community Based Waiver option; 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.



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## 3. Children and Youth Services

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

## 4. 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. 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	24,432,149	24,474,038	47,368,038	22,102,312
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	8,873,605	8,873,605	18,528,605	8,294,793
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,839,402	4,839,402	5,360,402	4,839,402
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	13,570,068	13,570,068	13,970,068	13,570,068

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,645,750	19,058,929	19,537,917	17,784,015
TRAVEL	41,827	45,104	45,104	41,000
CONTRACTUAL SERVICES	2,647,039	2,521,807	2,521,807	2,417,885
COMMODITIES	2,339,517	1,948,170	1,948,170	1,902,705
CAPITAL OUTLAY - OTHER THAN EQUIP	305,729	257,350	257,350	250,000
CAPITAL OUTLAY - EQUIPMENT	482,799	320,176	320,176	158,111
SUBSIDIES, LOANS & GRANTS	3,064,981	4,234,024	5,083,739	3,828,237
TOTAL EXPENDITURES	27,527,642	28,385,560	29,714,263	26,381,953
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,253,053	1,587,778	1,587,778	1,587,778
STATE APPROPRIATIONS	8,777,725	8,845,312	9,695,027	8,318,951
MEDICAID REIMBURSEMENT	17,946,682	18,402,288	18,881,276	18,881,276
OTHER FUNDS	362,383	362,383	362,383	362,383
SOCIAL SECURITY/VA	775,577	775,577	775,577	775,577
LESS: EST CASH AVAILABLE	-1,587,778	-1,587,778	-1,587,778	-3,544,012
TOTAL FUNDS	27,527,642	28,385,560	29,714,263	26,381,953

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	507	507	507	483
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	91	113	118	106
PART-TIME	2	2	2	1
TOTAL PERMANENT AND TIME LIMITED	603	625	630	593

SUMMARY OF FUNDING

GENERAL FUNDS	8,777,725	8,845,312	9,695,027	8,318,951
SPECIAL FUNDS	18,749,917	19,540,248	20,019,236	18,063,002
TOTAL FUNDS	27,527,642	28,385,560	29,714,263	26,381,953

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

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

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

2. MR - Group Homes

This program provides housing for 135 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 an array of community-based services through comprehensive, interdisciplinary case management, out-patient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the MR/DD Home and Community Based Waived 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	19,332,284	19,744,207	20,682,711	18,396,351
2. MR - GROUP HOMES TOTAL FUNDS	5,887,998	6,524,141	6,882,573	5,996,236
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	1,419,277	1,400,856	1,428,123	1,310,778
4. MR - SUPPORT SERVICES TOTAL FUNDS	888,083	716,356	720,856	678,588

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,823,771	5,562,696	6,385,089	4,044,993
TRAVEL	17,446	21,000	36,700	14,000
CONTRACTUAL SERVICES	712,868	715,384	1,000,000	712,100
COMMODITIES	386,423	821,569	1,000,000	641,690
CAPITAL OUTLAY - OTHER THAN EQUIP	56,465	555,572	555,572	475,000
CAPITAL OUTLAY - EQUIPMENT	142,330	274,000	274,000	123,510
SUBSIDIES, LOANS & GRANTS	22,436	251,548	2,000	2,000
<b>TOTAL EXPENDITURES</b>	<b>4,161,739</b>	<b>8,201,769</b>	<b>9,253,361</b>	<b>6,013,293</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	597,846	297,846	297,846	297,846
STATE APPROPRIATIONS	4,032,264	4,649,672	7,081,509	4,242,337
BUDGET CONTINGENCY FUNDS	0	1,128,697	0	0
DRUG COURT FUNDS	0	609,336	609,336	609,336
HEALTH CARE EXPENDABLE FD	0	121,867	121,867	121,867
OTHER FUNDS	124,475	1,692,197	1,440,649	1,440,649
TFR FROM MH FACILITIES	1,405,000	0	0	0
TFR TO MH FACILITIES	-1,700,000	0	0	0
LESS: EST CASH AVAILABLE	-297,846	-297,846	-297,846	-698,742
<b>TOTAL FUNDS</b>	<b>4,161,739</b>	<b>8,201,769</b>	<b>9,253,361</b>	<b>6,013,293</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	180	195	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	11
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>145</b>	<b>194</b>	<b>209</b>	<b>123</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	4,032,264	4,649,672	7,081,509	4,242,337
SPECIAL FUNDS	129,475	3,552,097	2,171,852	1,770,956
<b>TOTAL FUNDS</b>	<b>4,161,739</b>	<b>8,201,769</b>	<b>9,253,361</b>	<b>6,013,293</b>

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides residential transitional living and community support living for adult men and women who reside in the catchment area for the facility.

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2. MI - Support Services

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

3. MI - Crisis Intervention Center

This program will assess 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	3,959,481	5,974,482	5,315,639	3,333,474
2. MI - SUPPORT SERVICES TOTAL FUNDS	202,258	256,347	263,801	155,453
3. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	0	1,559,900	2,339,850	1,543,157
4. MI - RESIDENTIAL APARTMENTS TOTAL FUNDS	0	0	386,185	281,012
5. MI - RESIDENTIAL HOMES TOTAL FUNDS	0	0	531,470	378,555
6. MI - FOOTPRINTS ADULT DAY SVCS TOTAL FUNDS	0	411,040	416,416	321,642

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,140,656	43,089,112	43,910,742	34,627,266
TRAVEL	36,374	41,489	41,489	38,000
CONTRACTUAL SERVICES	2,706,942	3,129,311	3,306,200	2,764,285
COMMODITIES	5,403,023	5,695,452	6,004,269	5,652,970
CAPITAL OUTLAY - OTHER THAN EQUIP	1,403	119,000	119,000	0
CAPITAL OUTLAY - EQUIPMENT	71,308	178,380	254,404	150,626
SUBSIDIES, LOANS & GRANTS	3,563,940	3,245,266	3,245,266	2,600,000
TOTAL EXPENDITURES	48,923,646	55,498,010	56,881,370	45,833,147
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	116,113	0	0	0
STATE APPROPRIATIONS	30,680,565	29,731,693	33,715,053	28,839,059
BUDGET CONTINGENCY FUNDS	0	1,000,000	0	0
COLLECTIONS	15,815,170	22,678,885	21,078,885	21,078,885
FEDERAL FUNDS	302,306	302,306	302,306	302,306
GRANTS	9,492	9,492	9,492	9,492
HEALTH CARE EXPENDABLE FD	2,000,000	1,775,634	1,775,634	1,775,634
LESS: EST CASH AVAILABLE	0	0	0	-6,172,229
TOTAL FUNDS	48,923,646	55,498,010	56,881,370	45,833,147

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,343	1,343	1,343	1,035
PART-TIME	6	6	6	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	83
PART-TIME	0	40	40	5
TOTAL PERMANENT AND TIME LIMITED	1,470	1,510	1,510	1,124

SUMMARY OF FUNDING

GENERAL FUNDS	30,680,565	29,731,693	33,715,053	28,839,059
SPECIAL FUNDS	18,243,081	25,766,317	23,166,317	16,994,088
TOTAL FUNDS	48,923,646	55,498,010	56,881,370	45,833,147

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 over 18 (adults) and between 12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric

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treatment units, a chemical dependency unit for adult males, a certified nursing facility, and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological, and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community-based programs and services designed to maintain clients/residents in the community for as long as possible. East Mississippi State Hospital operates case management services, a respite care program, group homes, a transitional halfway house, supervised apartment services, 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	42,693,168	49,243,532	50,581,355	42,720,791
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	3,163,565	3,163,565	3,202,163	1,661,572
3. MI - SUPPORT SERVICES				
TOTAL FUNDS	3,066,913	3,090,913	3,097,852	1,450,784

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,207,815	50,432,891	50,748,858	46,444,637
TRAVEL	108,989	126,208	126,208	112,000
CONTRACTUAL SERVICES	4,009,410	4,474,143	4,653,109	4,104,760
COMMODITIES	4,421,858	5,050,928	5,252,965	4,844,080
CAPITAL OUTLAY - OTHER THAN EQUIP	224,460	470,000	470,000	400,000
CAPITAL OUTLAY - EQUIPMENT	968,365	250,000	775,772	239,344
SUBSIDIES, LOANS & GRANTS	11,538,729	14,876,262	16,320,582	14,677,521
TOTAL EXPENDITURES	68,479,626	75,680,432	78,347,494	70,822,342
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,406,252	1,757,720	1,757,720	1,757,720
STATE APPROPRIATIONS	15,460,766	15,765,800	17,210,120	15,448,730
FEDERAL FUNDS	60,596	60,596	60,596	60,596
HOME & COM BASED WAIVER	2,874,946	2,874,946	2,874,946	2,874,946
ICF/MR CLIENT FEES	2,020,981	2,020,981	2,020,981	2,020,981
MEDICAID - ICF/MR FEES	45,019,483	49,768,529	55,786,529	55,786,529
OTHER FUNDS	394,322	5,189,580	394,322	394,322
LESS: EST CASH AVAILABLE	-1,757,720	-1,757,720	-1,757,720	-7,521,482
TOTAL FUNDS	68,479,626	75,680,432	78,347,494	70,822,342
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,596	1,634	1,634	1,570
PART-TIME	32	32	32	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	56	56	56	48
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,684	1,722	1,722	1,648
SUMMARY OF FUNDING				
GENERAL FUNDS	15,460,766	15,765,800	17,210,120	15,448,730
SPECIAL FUNDS	53,018,860	59,914,632	61,137,374	55,373,612
TOTAL FUNDS	68,479,626	75,680,432	78,347,494	70,822,342

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides long-term residential care for up to 547 mentally retarded residents from a thirty-three county catchment area in South Central and East Mississippi. A complete array of special education, medical, dental, social, recreational, vocational training, psychological, physical



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

#### 2. MR - Group Homes

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

#### 3. MR - Community Programs

This program provides diagnostic evaluation and referral services for clients and case management services for clients in personal care, independent living arrangements and living with their family. This program serves individuals with developmental disabilities of all ages. The Early Intervention Program provides evaluation and therapeutic services to children birth to age three. The Home and Community Based Waiver Program provides in-home support services for adults. The Case Management Program provides to individuals in the community assistance and support with independent living skills. The Evaluation and Diagnostic Program provides comprehensive diagnostic evaluations as well as placement referrals for individuals with developmental disabilities.

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	46,080,199	50,290,503	52,957,565	47,557,669
2. MR - GROUP HOMES TOTAL FUNDS	11,666,274	13,758,328	13,758,328	12,414,188
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,089,648	5,565,289	5,565,289	5,084,554
4. MR - SUPPORT SERVICES TOTAL FUNDS	5,643,505	6,066,312	6,066,312	5,765,931

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,791,468	31,049,911	31,049,911	28,589,729
TRAVEL	85,169	124,630	124,630	97,500
CONTRACTUAL SERVICES	3,535,972	2,709,252	2,817,622	1,994,425
COMMODITIES	3,058,172	3,191,209	3,318,853	2,448,800
CAPITAL OUTLAY - OTHER THAN EQUIP	1,517	150,000	150,000	10,000
CAPITAL OUTLAY - EQUIPMENT	223,087	389,000	389,000	139,900
SUBSIDIES, LOANS & GRANTS	6,087,670	8,607,769	9,080,259	7,681,975
TOTAL EXPENDITURES	42,783,055	46,221,771	46,930,275	40,962,329
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	492,627	0	0
STATE APPROPRIATIONS	7,719,148	7,734,701	9,761,726	7,078,050
FEDERAL FUNDS	112,353	112,353	112,353	112,353
HEALTH CARE EXPENDABLE FD	550,000	488,299	488,299	488,299
RESIDENT FEES	34,761,153	36,210,763	38,074,887	38,074,887
SUPPORTED EMPLOYMENT	133,028	133,028	133,028	133,028
TFR FROM MH FACILITIES	0	1,050,000	0	0
LESS: EST CASH AVAILABLE	-492,627	0	-1,640,018	-4,924,288
TOTAL FUNDS	42,783,055	46,221,771	46,930,275	40,962,329
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	948	948	948	900
PART-TIME	28	28	28	27
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	36
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,024	1,024	1,024	963
SUMMARY OF FUNDING				
GENERAL FUNDS	7,719,148	7,734,701	9,761,726	7,078,050
SPECIAL FUNDS	35,063,907	38,487,070	37,168,549	33,884,279
TOTAL FUNDS	42,783,055	46,221,771	46,930,275	40,962,329

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

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

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

#### 2. MR - Group Homes

This program provides services to a maximum of 120 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, supervised and supported apartment living, 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	26,799,744	30,213,317	30,541,624	26,453,015
2. MR - GROUP HOMES TOTAL FUNDS	8,458,300	8,970,238	9,312,673	8,079,164
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,472,647	4,941,252	4,979,014	4,502,527
4. MR - SUPPORT SERVICES TOTAL FUNDS	2,052,364	2,096,964	2,096,964	1,927,623

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 3,647,224	\$ 4,138,979	\$ 3,961,756	\$ 3,582,607
TRAVEL	7,820	7,340	7,927	7,300
CONTRACTUAL SERVICES	509,849	471,998	700,878	462,139
COMMODITIES	387,220	305,981	318,220	302,955
CAPITAL OUTLAY - OTHER THAN EQUIP	3,420	10,000	10,000	7,000
CAPITAL OUTLAY - EQUIPMENT	81,890	65,519	68,140	41,640
SUBSIDIES, LOANS & GRANTS	0	6,000	6,000	6,000
TOTAL EXPENDITURES	4,637,423	5,005,817	5,072,921	4,409,641
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,637,423	4,665,817	4,732,921	4,409,641
MEDICAID FUNDS	0	340,000	340,000	0
TOTAL FUNDS	4,637,423	5,005,817	5,072,921	4,409,641
GEN FUND LAPSE	2,250	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	118	118	118	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	128	128	128	111

SUMMARY OF FUNDING

GENERAL FUNDS	4,637,423	4,665,817	4,732,921	4,409,641
SPECIAL FUNDS	0	340,000	340,000	0
TOTAL FUNDS	4,637,423	5,005,817	5,072,921	4,409,641

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with mental retardation and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, educational services, recreational services, and a variety of other treatment and rehabilitation services.

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2. MR - Support Services

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	4,151,846	4,520,240	4,587,344	3,955,637
2. MR - SUPPORT SERVICES TOTAL FUNDS	485,577	485,577	485,577	454,004

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,749,611	92,059,966	96,692,470	82,302,714
TRAVEL	53,746	107,495	108,200	50,000
CONTRACTUAL SERVICES	11,874,486	15,512,831	12,990,077	11,371,360
COMMODITIES	8,849,134	12,019,906	9,629,250	8,535,250
CAPITAL OUTLAY - OTHER THAN EQUIP	0	253,906	0	0
CAPITAL OUTLAY - EQUIPMENT	457,127	4,137,409	620,373	348,176
SUBSIDIES, LOANS & GRANTS	5,221,162	6,209,166	7,213,355	5,942,855
-----				
TOTAL EXPENDITURES	111,205,266	130,300,679	127,253,725	108,550,355

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	3,170,096	611,560	208,000	208,000
STATE APPROPRIATIONS	72,718,586	70,593,967	81,076,125	68,476,148
BUDGET CONTINGENCY FUNDS	0	2,645,465	0	0
DRUG COURT ASSESSMENT FEE	0	1,945,196	1,945,196	1,945,196
EXCESS SPENDING AUTHORITY	0	15,707,440	4,601,464	0
GRANTS & OTHER FUNDS	1,273,085	1,338,000	1,230,000	1,230,000
HEALTH CARE EXPENDABLE FD	3,200,000	3,230,051	3,230,051	3,230,051
MEDICAID/MEDICARE FUNDS	27,243,494	27,787,000	30,720,889	30,720,889
PATIENT FEES	4,211,565	4,450,000	4,450,000	4,450,000
TFR FROM MH FACILITES	0	2,200,000	0	0
LESS: EST CASH AVAILABLE	-611,560	-208,000	-208,000	-1,709,929
-----				
TOTAL FUNDS	111,205,266	130,300,679	127,253,725	108,550,355

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,820	2,902	2,902	2,370
PART-TIME	11	11	11	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	221	221	221	184
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	3,052	3,134	3,134	2,563

SUMMARY OF FUNDING

GENERAL FUNDS	72,718,586	70,593,967	81,076,125	68,476,148
SPECIAL FUNDS	38,486,680	59,706,712	46,177,600	40,074,207
-----				
TOTAL FUNDS	111,205,266	130,300,679	127,253,725	108,550,355

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who

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reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute, 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 halfway house, two group homes, a program for the homeless mentally ill, a MICARE (Mental illness with Chemical Addiction Recovery Environment) Program, an alternative living apartment program, and 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 Center

This program is designed to provide immediate access to crisis intervention services for short-term acute 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	102,916,872	115,488,144	109,053,169	95,744,855
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,491,173	2,296,000	2,296,000	1,643,890
3. MI - SUPPORT SERVICES TOTAL FUNDS	5,797,221	7,895,823	7,895,823	5,756,543
4. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	0	4,620,712	8,008,733	5,405,067

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,896,291	33,671,125	35,058,214	32,295,454
TRAVEL	151,183	112,000	155,000	105,000
CONTRACTUAL SERVICES	3,820,906	4,162,620	4,587,129	3,818,119
COMMODITIES	4,333,849	4,825,906	5,502,567	4,154,000
CAPITAL OUTLAY - OTHER THAN EQUIP	33,468	71,500	71,500	45,000
CAPITAL OUTLAY - EQUIPMENT	718,945	743,353	1,262,076	309,744
SUBSIDIES, LOANS & GRANTS	7,533,350	11,407,327	11,590,201	9,728,247
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TOTAL EXPENDITURES	48,487,992	54,993,831	58,226,687	50,455,564
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	515,258	389,026	389,026
STATE APPROPRIATIONS	9,782,506	9,798,074	11,180,948	9,075,044
FEDERAL FUNDS	398,902	281,100	281,100	281,100
HEALTH CARE EXPENDABLE FD	1,700,000	1,509,289	1,500,000	1,509,289
OTHER FUNDS	37,121,842	43,279,136	45,368,441	45,368,441
LESS: EST CASH AVAILABLE	-515,258	-389,026	-492,828	-6,167,336
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TOTAL FUNDS	48,487,992	54,993,831	58,226,687	50,455,564
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	927	1,011	1,043	894
PART-TIME	12	12	12	10
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	130	160	160	156
PART-TIME	13	13	13	11
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,082	1,196	1,228	1,071
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,782,506	9,798,074	11,180,948	9,075,044
SPECIAL FUNDS	38,705,486	45,195,757	47,045,739	41,380,520
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TOTAL FUNDS	48,487,992	54,993,831	58,226,687	50,455,564

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. The therapeutic medical and habilitative care and treatment is provided in a residential and hospital-like setting on a 24-hour a day, seven-day a week schedule.



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## 2. MR - Group Homes

This program provides community housing in order for patients to live in a normalizing community setting, becoming integrated into regular neighborhood and community life. Currently, the North Mississippi Regional Center operates eight group homes, two supervised apartment programs, and nineteen community ICF/MR community homes as an alternative to institutional placement.

## 3. MR - Community Programs

This program provides a comprehensive Diagnostic and Evaluation Center, multidisciplinary assessment team; a pre-school habilitative training program (for children birth to three and not yet eligible for public schools); fourteen sheltered workshops; a comprehensive interdisciplinary 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	27,451,440	30,090,204	31,170,495	26,948,050
2. MR - GROUP HOMES TOTAL FUNDS	13,495,096	16,688,034	17,249,903	14,806,305
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,203,803	6,801,281	8,373,851	7,391,716
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,337,653	1,414,312	1,432,438	1,309,493

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,168,648	8,449,440	10,173,929	7,525,216
TRAVEL	18,512	26,000	33,040	17,000
CONTRACTUAL SERVICES	1,016,954	1,381,064	1,467,793	776,840
COMMODITIES	1,007,138	1,212,881	1,342,696	818,780
CAPITAL OUTLAY - OTHER THAN EQUIP	0	45,000	50,000	0
CAPITAL OUTLAY - EQUIPMENT	42,492	174,000	218,307	51,000
SUBSIDIES, LOANS & GRANTS	261,106	0	550,000	0
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TOTAL EXPENDITURES	8,514,850	11,288,385	13,835,765	9,188,836
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,443,520	1,234,491	200,000	200,000
STATE APPROPRIATIONS	7,090,514	7,143,490	11,313,217	6,628,733
CRISIS INTERVENTION FUNDS	0	2,175,533	921,836	921,836
HEALTH CARE EXPENDABLE FD	300,000	450,712	450,712	450,712
HOSPITAL FEE COLLECTIONS	915,307	1,284,159	1,150,000	1,150,000
TFR TO/FROM MH FACILITIES	0	-800,000	0	0
LESS: EST CASH AVAILABLE	-1,234,491	-200,000	-200,000	-162,445
-----	-----	-----	-----	-----
TOTAL FUNDS	8,514,850	11,288,385	13,835,765	9,188,836

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	185	233	252	186
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	189	237	256	188

SUMMARY OF FUNDING

GENERAL FUNDS	7,090,514	7,143,490	11,313,217	6,628,733
SPECIAL FUNDS	1,424,336	4,144,895	2,522,548	2,560,103
-----	-----	-----	-----	-----
TOTAL FUNDS	8,514,850	11,288,385	13,835,765	9,188,836

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility will target a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Patients committed will receive

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medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

#### 2. MI - Support Services

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

#### 3. MI - Pre/Post Institutional Care

This program will provide short-term acute psychiatric care for adult men and women who reside in the catchment area for the hospital in a 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	6,181,966	6,652,670	7,027,273	4,777,934
2. MI - SUPPORT SERVICES TOTAL FUNDS	608,683	603,211	709,357	409,016
3. MI - PRE/POST INST CARE TOTAL FUNDS	1,724,201	4,032,504	6,099,135	4,001,886

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,537,849	22,244,177	22,635,225	20,364,538
TRAVEL	59,022	79,000	79,000	64,000
CONTRACTUAL SERVICES	3,124,323	3,311,421	3,311,421	3,163,921
COMMODITIES	2,321,146	2,361,505	2,361,505	2,305,685
CAPITAL OUTLAY - OTHER THAN EQUIP	6,478	100,000	100,000	10,000
CAPITAL OUTLAY - EQUIPMENT	224,254	400,809	400,809	58,670
SUBSIDIES, LOANS & GRANTS	4,723,280	6,705,288	6,314,240	5,712,573
TOTAL EXPENDITURES	31,996,352	35,202,200	35,202,200	31,679,387
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,313,168	3,168,249	1,957,962	1,957,962
STATE APPROPRIATIONS	7,423,428	7,466,108	8,175,216	6,711,692
FEDERAL FUNDS	46,278	46,278	46,278	46,278
HEALTH CARE EXPENDABLE FD	350,000	310,736	310,736	310,736
MEDICAID/MEDICARE FUNDS	23,989,888	25,234,793	25,437,444	25,437,444
MEDICAID RETROSPECTIVE	-216,081	-326,252	0	0
OTHER FUNDS	1,257,920	1,260,250	1,260,250	1,260,250
LESS: EST CASH AVAILABLE	-3,168,249	-1,957,962	-1,985,686	-4,044,975
TOTAL FUNDS	31,996,352	35,202,200	35,202,200	31,679,387

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	602	602	602	561
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	101	101	101	92
PART-TIME	4	4	4	2
TOTAL PERMANENT AND TIME LIMITED	715	715	715	663

SUMMARY OF FUNDING

GENERAL FUNDS	7,423,428	7,466,108	8,175,216	6,711,692
SPECIAL FUNDS	24,572,924	27,736,092	27,026,984	24,967,695
TOTAL FUNDS	31,996,352	35,202,200	35,202,200	31,679,387

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). The therapeutic medical and habilitative 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 treatment and habilitation in community-based residential settings. The Center operates group homes and apartments across South Mississippi for clients. 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 preschool age children, employment services, family support services, home and community based services, and mobile behavioral support 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	15,440,113	18,028,798	18,028,798	16,211,663
2. MR - GROUP HOMES TOTAL FUNDS	9,591,670	10,020,028	10,020,028	8,942,511
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,187,820	5,345,366	5,345,366	4,432,395
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,776,749	1,808,008	1,808,008	2,092,818

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,362,506	6,405,969	7,252,503	4,644,512
TRAVEL	10,808	16,000	17,200	7,500
CONTRACTUAL SERVICES	1,123,590	985,115	1,343,380	903,569
COMMODITIES	688,071	770,066	996,119	654,650
CAPITAL OUTLAY - OTHER THAN EQUIP	44,052	40,000	40,000	25,000
CAPITAL OUTLAY - EQUIPMENT	108,654	149,865	169,865	61,263
SUBSIDIES, LOANS & GRANTS	0	10,000	10,000	10,000
-----				
TOTAL EXPENDITURES	6,337,681	8,377,015	9,829,067	6,306,494

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	1,651,001	1,780,576	267,920	267,920
STATE APPROPRIATIONS	5,261,492	5,288,260	7,849,944	4,473,520
HEALTH CARE EXPENDABLE FD	400,000	476,994	476,994	476,994
OTHER FUNDS	805,764	1,099,105	1,234,209	1,234,209
LESS: EST CASH AVAILABLE	-1,780,576	-267,920	0	-146,149
-----				
TOTAL FUNDS	6,337,681	8,377,015	9,829,067	6,306,494

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	154	204	204	128
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	155	205	205	129
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	5,261,492	5,288,260	7,849,944	4,473,520
SPECIAL FUNDS	1,076,189	3,088,755	1,979,123	1,832,974
-----				
TOTAL FUNDS	6,337,681	8,377,015	9,829,067	6,306,494

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,834,351	6,148,231	6,340,475	4,610,869
2. MI - SUPPORT SERVICES TOTAL FUNDS	503,330	668,884	668,884	494,391
3. MI - PRE/POST INST CARE TOTAL FUNDS	0	1,559,900	2,819,708	1,201,234

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	408,897	3,158,757	4,897,874	1,435,832
TRAVEL	10,238	12,238	12,238	9,700
CONTRACTUAL SERVICES	182,318	320,000	443,506	168,380
COMMODITIES	70,589	193,633	278,633	122,500
CAPITAL OUTLAY - OTHER THAN EQUIP	10,842	20,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	31,524	175,000	214,411	27,190
SUBSIDIES, LOANS & GRANTS	0	5,500	5,500	0
-----				
TOTAL EXPENDITURES	714,408	3,885,128	5,882,162	1,763,602
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	714,408	687,512	4,785,006	666,887
BUDGET CONTINGENCY FUNDS	0	1,243,444	0	0
DRUG COURT ASSESSMENT FEE	0	914,296	914,296	914,296
OTHER FUNDS	0	857,016	0	0
HEALTH CARE EXPENDABLE FD	0	182,860	182,860	182,860
LESS: EST CASH AVAILABLE	0	0	0	-441
-----				
TOTAL FUNDS	714,408	3,885,128	5,882,162	1,763,602
GEN FUND LAPSE	8,112	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	100	130	43
PART-TIME	0	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	100	130	43
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	714,408	687,512	4,785,006	666,887
SPECIAL FUNDS	0	3,197,616	1,097,156	1,096,715
-----				
TOTAL FUNDS	714,408	3,885,128	5,882,162	1,763,602

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides that patients committed to the Specialized Treatment Facility (SED) will receive medical and psychiatric 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	395,233	3,424,876	5,201,895	1,382,812
2. MI - SUPPORT SERVICES TOTAL FUNDS	319,175	460,252	680,267	380,790

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 - ENTERPRISE FOR INNOVAT GEOSPATIAL  
MDA - MISSISSIPPI TECHNOLOGY ALLIANCE

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,926,510	9,236,287	9,559,726	8,758,632
TRAVEL	113,055	154,695	156,395	57,000
CONTRACTUAL SERVICES	1,654,344	1,588,204	1,568,204	1,516,199
COMMODITIES	621,241	586,866	586,866	580,646
CAPITAL OUTLAY - EQUIPMENT	1,245,345	1,369,065	840,287	756,347
SUBSIDIES, LOANS & GRANTS	20,463,066	572,821	541,461	541,461
TOTAL EXPENDITURES	33,023,561	13,507,938	13,252,939	12,210,285
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	533,352	547,188	318,424	318,424
STATE APPROPRIATIONS	7,442,485	7,547,949	7,866,392	7,221,411
EMERGING CROP FUNDS	1,375,000	0	0	0
FEDERAL FUNDS	21,181,327	2,231,225	2,172,000	2,172,000
GROUND/WATER	2,070,000	2,000,000	1,875,000	1,875,000
MKT BULLETIN - MUSEUM	534,514	750,000	650,000	650,000
OTHER FDS (INCLUDES FCM)	434,071	750,000	625,000	625,000
LESS: EST CASH AVAILABLE	-547,188	-318,424	-253,877	-651,550
TOTAL FUNDS	33,023,561	13,507,938	13,252,939	12,210,285
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	217	217	222	195
PART-TIME	8	5	5	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	18
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	243	240	245	215
SUMMARY OF FUNDING				
GENERAL FUNDS	7,442,485	7,547,949	7,866,392	7,221,411
SPECIAL FUNDS	25,581,076	5,959,989	5,386,547	4,988,874
TOTAL FUNDS	33,023,561	13,507,938	13,252,939	12,210,285

## 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. Plant Industry, Bureau of

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. Farmer's Market

This program provides facilities for the efficient handling of farm products in the interest of farmers, consumers, general public and the State of Mississippi.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PLANT INDUSTRY, BUR OF TOTAL FUNDS	3,351,332	3,100,060	3,211,670	3,000,797
2. MUSEUM TOTAL FUNDS	455,562	433,571	433,571	416,813
3. REGULATORY TOTAL FUNDS	24,596,364	4,192,594	4,252,171	3,806,181
4. MARKETING TOTAL FUNDS	780,448	706,296	724,143	683,718

AGENCY PAGE 3

5. ADMINISTRATION				
TOTAL FUNDS	2,980,563	4,242,076	3,760,038	3,469,857
6. LIVESTOCK THEFT				
TOTAL FUNDS	560,145	469,201	525,890	489,119
7. FARMER'S MARKET				
TOTAL FUNDS	299,147	364,140	345,456	343,800

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	984,025	1,084,590	1,092,873	992,295
TRAVEL	32,343	30,000	30,000	10,000
CONTRACTUAL SERVICES	596,694	292,319	292,319	289,819
COMMODITIES	90,289	65,765	75,765	68,184
CAPITAL OUTLAY - EQUIPMENT	86,784	53,133	53,133	21,300
SUBSIDIES, LOANS & GRANTS	89,159	206,101	231,101	231,101
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,879,294	1,731,908	1,775,191	1,612,699
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	552,901	350,961	432,999	432,999
STATE APPROPRIATIONS	1,201,054	1,217,489	1,393,689	1,143,855
ANIMAL CARE FUNDS	25,000	8,000	8,000	8,000
FEDERAL FUNDS	434,521	576,457	25,000	25,000
OTHER FUNDS	16,779	12,000	12,000	12,000
LESS: EST CASH AVAILABLE	-350,961	-432,999	-96,497	-9,155
	-----	-----	-----	-----
TOTAL FUNDS	1,879,294	1,731,908	1,775,191	1,612,699
GEN FUND LAPSE	7,179	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	21	21	25	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	0	5
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	25	25	25	26
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,201,054	1,217,489	1,393,689	1,143,855
SPECIAL FUNDS	678,240	514,419	381,502	468,844
	-----	-----	-----	-----
TOTAL FUNDS	1,879,294	1,731,908	1,775,191	1,612,699

AGENCY DESCRIPTION AND PROGRAMS

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Section 69-15-9, Mississippi Code of 1972, established the Mississippi Board of Animal Health. The Board enforces rules and regulations to control, eradicate, and prevent the introduction and spread of contagious and infectious diseases.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	1,879,294	1,731,908	1,775,191	1,612,699

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	186,334	202,672	190,672	186,719
COMMODITIES	1,000	2,000	2,000	1,200
SUBSIDIES, LOANS & GRANTS	9,899	14,838	14,838	14,838
TOTAL EXPENDITURES	197,233	219,510	207,510	202,757
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	197,233	207,510	207,510	202,757
TFR FROM DIXIE NATIONAL	0	12,000	0	0
TOTAL FUNDS	197,233	219,510	207,510	202,757
GEN FUND LAPSE	10,277	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	197,233	207,510	207,510	202,757
SPECIAL FUNDS	0	12,000	0	0
TOTAL FUNDS	197,233	219,510	207,510	202,757

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	197,233	219,510	207,510	202,757



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,969,387	2,950,233	3,068,243	2,591,139
TRAVEL	196,260	129,229	134,398	118,621
CONTRACTUAL SERVICES	725,095	505,960	526,198	505,960
COMMODITIES	213,286	89,579	93,162	89,579
CAPITAL OUTLAY - OTHER THAN EQUIP	230,827	190,649	198,275	190,649
CAPITAL OUTLAY - EQUIPMENT	71,624	15,992	16,632	5,250
TOTAL EXPENDITURES	4,406,479	3,881,642	4,036,908	3,501,198
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,755,625	3,805,545	4,015,811	3,480,101
BUDGET CONTINGENCY FUNDS	630,745	55,000	0	0
EDUC ENHANCEMENT FUNDS	20,109	21,097	21,097	21,097
TOTAL FUNDS	4,406,479	3,881,642	4,036,908	3,501,198

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	90	85	85	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	90	85	85	85

## SUMMARY OF FUNDING

GENERAL FUNDS	3,755,625	3,805,545	4,015,811	3,480,101
SPECIAL FUNDS	650,854	76,097	21,097	21,097
TOTAL FUNDS	4,406,479	3,881,642	4,036,908	3,501,198

## 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.

## AGENCY PAGE 2

## 1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural and agriculturally related basic and applied research, extension and public service, and teaching to meet the needs of farmers, homemakers, rural and urban dwellers, and students who are being prepared for professions in agriculture and related fields.

## 2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, homemakers, rural and urban dwellers, and students, especially those with limited resources.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,390,545	2,083,853	2,167,208	1,882,884
2. PUBLIC SERVICE				
TOTAL FUNDS	2,015,934	1,797,789	1,869,700	1,618,314

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,288,238	18,023,328	18,023,328	17,281,469
TRAVEL	184,962	273,918	273,918	62,262
CONTRACTUAL SERVICES	5,559,902	4,646,655	5,984,949	4,132,246
COMMODITIES	3,625,095	2,866,919	3,611,493	2,499,747
CAPITAL OUTLAY - OTHER THAN EQUIP	96,077	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,121,080	572,239	335,142	207,098
SUBSIDIES, LOANS & GRANTS	44,583	21,556	4,411	4,411
TOTAL EXPENDITURES	26,919,937	26,404,615	28,233,241	24,187,233
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,262,759	17,185,964	20,552,590	16,506,582
BUDGET CONTINGENCY FUNDS	1,788,000	1,538,000	0	0
EDUC ENHANCEMENT FUNDS	1,392,799	1,272,677	1,272,677	1,272,677
FEDERAL FUNDS	3,865,474	3,865,474	3,865,474	3,865,474
SALES & SERVICES	2,610,905	2,542,500	2,542,500	2,542,500
TOTAL FUNDS	26,919,937	26,404,615	28,233,241	24,187,233
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	334	343	343	343
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	334	343	343	343
SUMMARY OF FUNDING				
GENERAL FUNDS	17,262,759	17,185,964	20,552,590	16,506,582
SPECIAL FUNDS	9,657,178	9,218,651	7,680,651	7,680,651
TOTAL FUNDS	26,919,937	26,404,615	28,233,241	24,187,233

## AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station 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

AGENCY PAGE 2

are ten branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SYS TOTAL FUNDS	11,801,272	10,829,719	11,189,719	10,142,226
2. SAFE & SECURE FOOD & FIBER SYS TOTAL FUNDS	211,793	226,307	244,307	223,241

AGENCY PAGE 3

3. HEALTHY/W-NOURISHED POPULATION				
TOTAL FUNDS	93,973	41,141	56,548	45,772
4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,901,465	1,741,581	1,787,581	1,673,155
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	206,643	279,047	294,047	274,466
6. SUPPORT SERVICES				
TOTAL FUNDS	12,704,791	13,286,820	14,661,039	11,828,373

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SYS				
Number of Scientist FTE (Scientist Years)	64.13	58.31	58.31	58.31
Research Publications (Publications)	631.28	545.30	545.30	545.30
Appropriated Funds & Extramural Funds (Ratio)	0.54	0.50	0.54	0.50
SAFE & SECURE FOOD & FIBER SYS				
Number of Scientist FTE (Scientist Years)	2.94	3.31	3.31	3.31
Research Publications (Publications)	35.95	38.00	38.00	38.00
Appropriated Funds & Extramural Funds (Ratio)	0.19	0.20	0.23	0.20
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	1.89	0.72	0.72	0.72
Research Publications (Publications)	4.40	1.90	1.90	1.90
Appropriated Funds & Extramural Funds (Ratio)	0.27	0.11	0.17	0.11
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	13.37	11.80	11.80	11.80
Research Publications (Publications)	67.45	57.00	57.00	57.00
Appropriated Funds & Extramural Funds (Ratio)	0.63	0.59	0.62	0.59
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	4.51	2.92	2.92	2.92
Research Publications (Publications)	8.92	5.70	5.70	5.70
Appropriated Funds & Extramural Funds (Ratio)	0.10	0.13	0.14	0.13
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	102.62	95.13	95.13	95.13
Research Publications (Publications)	748.00	647.90	647.90	647.90
Appropriated Funds & Extramural Funds (Ratio)	0.58	0.57	0.69	0.57

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,828,984	29,900,318	30,766,588	27,602,391
TRAVEL	2,105,561	2,093,548	2,093,548	1,758,117
CONTRACTUAL SERVICES	2,121,303	2,941,395	3,094,315	2,941,395
COMMODITIES	754,452	673,679	673,679	673,679
CAPITAL OUTLAY - EQUIPMENT	1,002,235	100,000	100,000	0
SUBSIDIES, LOANS & GRANTS	45	0	0	0
-----				
TOTAL EXPENDITURES	35,812,580	35,708,940	36,728,130	32,975,582
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,151,145	19,039,892	21,611,082	18,387,204
BUDGET CONTINGENCY FUNDS	1,876,722	1,552,000	0	0
EDUC ENHANCEMENT FUNDS	1,165,361	1,064,855	1,064,855	1,064,855
FEDERAL FUNDS	10,005,178	10,502,971	10,502,971	10,502,971
OTHER FUNDS	3,614,174	3,549,222	3,549,222	3,549,222
LESS: EST CASH AVAILABLE	0	0	0	-528,670
-----				
TOTAL FUNDS	35,812,580	35,708,940	36,728,130	32,975,582
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	630	595	613	595
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	630	595	613	595
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	19,151,145	19,039,892	21,611,082	18,387,204
SPECIAL FUNDS	16,661,435	16,669,048	15,117,048	14,588,378
-----				
TOTAL FUNDS	35,812,580	35,708,940	36,728,130	32,975,582

AGENCY DESCRIPTION AND PROGRAMS

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The 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	21,439,453	21,600,581	22,172,383	19,885,628
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	5,514,451	5,455,762	5,649,335	5,066,523
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	2,255,890	2,003,982	2,021,394	1,788,170
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	6,602,786	6,648,615	6,885,018	6,235,261

PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	2,783	2,783	2,783	2,783
Mass Media Exposure (Items)	2,890	2,890	2,890	2,890
Educational Contacts (Persons)	867,069	830,000	830,000	830,000
Cost per Educational Contact (\$)	24.73	26.02	26.71	26.02

## AGENCY PAGE 3

## FAMILY &amp; CONSUMER EDUCATION

Published Information (Items)	2,193	2,202	2,202	2,202
Educational Contacts (Persons)	831,205	767,500	767,500	767,500
Cost per Educational Contact (\$)	6.63	7.11	7.36	7.11

## ENTERPRISE &amp; COMMUNITY RES DEV

Educational Contacts (Persons)	241,134	170,000	170,000	170,000
Cost per Educational Contact (\$)	9.36	11.79	11.89	11.79

## 4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	699,968	620,000	620,000	620,000
Cost per Educational Contact (\$)	9.43	10.72	11.10	10.72



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,262,073	4,822,575	4,822,575	4,609,288
TRAVEL	107,605	50,203	50,203	25,100
CONTRACTUAL SERVICES	925,552	654,555	986,021	491,984
COMMODITIES	263,864	157,445	280,188	129,974
CAPITAL OUTLAY - EQUIPMENT	370,759	54,500	0	0
SUBSIDIES, LOANS & GRANTS	128,764	0	0	0
TOTAL EXPENDITURES	6,058,617	5,739,278	6,138,987	5,256,346
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,617,741	4,415,789	5,070,498	4,187,857
BUDGET CONTINGENCY FUNDS	332,077	255,000	0	0
EDUC ENHANCEMENT FUNDS	307,109	276,253	276,253	276,253
FEDERAL FUNDS	707,414	697,959	710,566	710,566
SALES & SERVICES	94,276	94,277	81,670	81,670
TOTAL FUNDS	6,058,617	5,739,278	6,138,987	5,256,346
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	73	73	73
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	75	73	73	73
SUMMARY OF FUNDING				
GENERAL FUNDS	4,617,741	4,415,789	5,070,498	4,187,857
SPECIAL FUNDS	1,440,876	1,323,489	1,068,489	1,068,489
TOTAL FUNDS	6,058,617	5,739,278	6,138,987	5,256,346

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,058,617	5,739,278	6,138,987	5,256,346

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,058,470	15,405,106	15,405,106	14,207,777
TRAVEL	125,490	91,875	91,875	20,000
CONTRACTUAL SERVICES	2,166,994	2,021,011	2,923,851	1,752,075
COMMODITIES	1,704,878	1,563,474	1,563,474	1,212,910
CAPITAL OUTLAY - OTHER THAN EQUIP	112,522	85,000	85,000	85,000
CAPITAL OUTLAY - EQUIPMENT	376,139	728,468	728,468	32,230
SUBSIDIES, LOANS & GRANTS	358,699	396,247	396,247	190,906
TOTAL EXPENDITURES	18,903,192	20,291,181	21,194,021	17,500,898
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,627,736	10,802,456	14,205,296	10,512,173
BUDGET CONTINGENCY FUNDS	2,300,000	2,500,000	0	0
CLINICAL/DIAGNOSTIC/OTHER	2,790,798	3,085,000	3,085,000	3,085,000
EDUC ENHANCEMENT FUNDS	575,462	603,725	603,725	603,725
STUDENT FEES	2,609,196	3,300,000	3,300,000	3,300,000
TOTAL FUNDS	18,903,192	20,291,181	21,194,021	17,500,898
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	286	288	288	288
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	286	288	288	288
SUMMARY OF FUNDING				
GENERAL FUNDS	10,627,736	10,802,456	14,205,296	10,512,173
SPECIAL FUNDS	8,275,456	9,488,725	6,988,725	6,988,725
TOTAL FUNDS	18,903,192	20,291,181	21,194,021	17,500,898

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 the Department of Administrative Support.

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,207,020	3,658,730	3,658,730	3,629,047
2. RESEARCH				
TOTAL FUNDS	3,261,192	3,375,379	3,375,379	2,950,911
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	3,245,238	2,784,203	2,784,203	2,643,318
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	3,587,601	3,569,419	3,569,419	3,017,139

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5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	1,828,790	1,955,741	2,343,329	1,954,863
6. ACADEMIC SUPPORT				
TOTAL FUNDS	1,531,906	2,761,436	2,761,436	1,871,641
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	310,851	305,997	305,997	100,656
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,930,594	1,880,276	2,395,528	1,333,323

PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	270	280	290	280
FTE Committed to Teaching in DVM (Persons)	26.30	27.30	29.30	27.30
State Cost per DVM Student (\$)	29,280	32,208	35,429	32,208
RESEARCH				
Grants & Contracts Applied for (Grants)	74	40	45	40
Grants & Contracts Awarded (Grants)	39	30	35	30
Graduate Students Enrolled (Students)	11	13	13	13
PUBLIC SVC - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	8,637	8,000	8,300	8,000
Student Clinical Training (Hours)	216,840	215,000	215,000	215,000
Average Revenue per Clinical Case (\$)	207	220	230	230
Consultation Hours/Clinical Faculty (Hours)	245	250	250	250
PUBLIC SVC - DIAGNOSTIC LAB				
Lab Tests (Tests)	22,239	24,000	24,500	24,000
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	57,101	61,625	60,579	60,579
ACADEMIC SUPPORT				
Events in Wise Center (Events)	1,725	1,750	1,750	1,750
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	426,483	426,483	426,483	426,483

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,066,608	16,659,377	16,785,085	15,214,510
TRAVEL	973,863	1,547,067	1,552,217	845,000
CONTRACTUAL SERVICES	12,393,955	13,943,960	16,159,352	9,361,143
COMMODITIES	1,545,605	1,957,170	1,960,220	1,551,500
CAPITAL OUTLAY - EQUIPMENT	379,575	282,375	282,375	0
SUBSIDIES, LOANS & GRANTS	114,522,184	134,096,427	134,344,631	133,494,631
TOTAL EXPENDITURES	145,881,790	168,486,376	171,083,880	160,466,784
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,938,693	14,040,192	9,966,118	9,966,188
STATE APPROPRIATIONS	18,637,868	18,604,533	27,415,144	17,451,875
BUDGET CONTINGENCY FUNDS	8,000,000	5,000,000	0	0
FEDERAL FUNDS	112,270,268	133,842,249	133,435,327	133,435,327
OTHER FUNDS	7,096,622	6,965,520	6,842,222	6,842,222
TFR TO TISHOMINGO COUNTY	-2,521,469	0	0	0
TFR TO BUD CONTINGENCY FD	-3,500,000	0	0	0
LESS: EST CASH AVAILABLE	-14,040,192	-9,966,118	-6,574,931	-7,228,828
TOTAL FUNDS	145,881,790	168,486,376	171,083,880	160,466,784
GEN FUND LAPSE	71,286	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	309	298	301	280
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	30	24	24	22
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	342	325	328	305
SUMMARY OF FUNDING				
GENERAL FUNDS	18,637,868	18,604,533	27,415,144	17,451,875
SPECIAL FUNDS	127,243,922	149,881,843	143,668,736	143,014,909
TOTAL FUNDS	145,881,790	168,486,376	171,083,880	160,466,784

## 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.

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#### 1. Business Development and Trade

This program markets the State's resources, assets, and strategic location to prospective business and industry clients, recruits direct and indirect foreign investment for the State, and promotes the export of goods and services produced by Mississippi businesses and industries.

#### 2. Minority and Small Business Development

This program works to facilitate the success of small, minority and women entrepreneurs throughout the State, identifying potential business and procurement opportunities.

#### 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. This Division markets the State's resources to new start-up businesses, existing manufacturers and major commercial businesses and provides hands-on management and technical assistance throughout the State.

#### 5. Tourism Services

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi in the enhancement of quality of life and economic vitality of the State.

#### 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 develops and maintains comprehensive energy management plans and programs for the State. The Division's programs are designed to ensure an acceptable, adequate, and dependable supply of energy, while promoting economic development and energy management in Mississippi.

#### 8. Community Services

This program is responsible for building the communities' capacity for future economic growth with technical assistance, training, and funding. In addition, through its Community Development Block Grant (CDBG) 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 other divisions. Specific areas included are: legal, finance, personnel, office operations (information processing, mail, supply), information systems, advertising, and public relations/information.

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## 11. Regional Services

There are seven regional offices located in Greenwood, Tupelo, Jackson, Meridian, Summit, Hattiesburg, and Biloxi. The goal of each office is the effective and efficient delivery of all Mississippi Development Authority programs and services to the local communities, businesses, and other agency customer groups.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS DEVELOPMENT & TRADE TOTAL FUNDS	2,122,330	2,546,121	2,546,121	2,050,230
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	683,554	1,224,648	2,022,152	1,136,941
3. FINANCIAL RESOURCES TOTAL FUNDS	880,994	879,506	879,506	739,009
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,137,573	1,355,400	1,355,400	1,146,881
5. TOURISM SERVICES TOTAL FUNDS	9,153,895	8,878,481	9,378,481	5,638,251
6. WELCOME CENTERS TOTAL FUNDS	1,716,621	1,761,447	1,761,447	1,633,780
7. ENERGY TOTAL FUNDS	1,785,932	4,389,349	4,389,349	3,619,843
8. COMMUNITY SERVICES TOTAL FUNDS	63,834,166	77,926,795	77,926,795	77,144,278
9. EMPLOYMENT TRAINING TOTAL FUNDS	51,090,675	56,645,960	56,645,960	56,178,081
10. SUPPORT SERVICES TOTAL FUNDS	11,893,872	11,190,647	12,490,647	9,680,063
11. REGIONAL SERVICES TOTAL FUNDS	1,582,178	1,688,022	1,688,022	1,499,427



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## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
<b>BUSINESS DEVELOPMENT &amp; TRADE</b>				
National Recruitment Contacts (Actions)	4,264	3,100	3,100	3,100
International Investment Contacts (Actions)	399	400	400	400
International Trade Contacts (Actions)	1,729	1,500	1,500	1,500
Qualified National Prospects (Prospects)	215	200	200	200
<b>MINORITY &amp; SMALL BUSINESS DEV</b>				
Minority & Small Business Contacts (Contacts)	6,515	6,500	7,500	7,500
Minority Business Certifications (Actions)	155	399	498	498
<b>FINANCIAL RESOURCES</b>				
Request for Financing or Incentives (Actions)	654	525	600	600
<b>EXISTING INDUSTRY &amp; BUSINESS</b>				
Interactions with Interstate				
Businesses (Actions)	6,959	5,300	5,300	5,300
Businesses Assisted (Entities)	2,981	2,900	2,900	2,900
<b>TOURISM SERVICES</b>				
Tourist Inquiries Generated (Number)	1,271,483	977,224	1,284,198	1,284,198
<b>WELCOME CENTERS</b>				
Tourists Registered (Persons)	2,937,560	2,898,701	2,956,675	2,956,675
<b>ENERGY</b>				
BTUs Saved (Units in Trillions)	107.22	71.67	71.67	71.67
Clients Served (Entities)	337,056	34,650	34,650	34,650
<b>COMMUNITY SERVICES</b>				
Amount of Grants Awarded (\$)	36,736,994	60,000,000	61,000,000	61,000,000
Grants & Loans Awarded (Items)	203	210	219	219
Community Programs Delivered (Programs)	248	385	250	250
<b>EMPLOYMENT TRAINING</b>				
Successful Program Completion				
by Clients (%)	78.70	78.00	78.00	78.00
Clients Served (Persons)	65,260	45,000	68,000	68,000
<b>SUPPORT SERVICES</b>				
No Performance Measures Required				
<b>REGIONAL SERVICES</b>				
Community Customer Contacts	0	0	500	500
Cost per Program Contact (\$)	0	0	3,060	3,060

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	352,826	494,375	509,205	296,300
TRAVEL	57,585	75,000	60,000	50,000
CONTRACTUAL SERVICES	1,964,541	3,061,444	3,349,000	2,850,000
COMMODITIES	13,107	20,000	19,000	14,000
CAPITAL OUTLAY - EQUIPMENT	5,177	6,000	4,000	0
SUBSIDIES, LOANS & GRANTS	258,140	0	0	0
-----				
TOTAL EXPENDITURES	2,651,376	3,656,819	3,941,205	3,210,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	167,516	258,140	0	0
STATE APPROPRIATIONS	1,178,902	728,398	1,265,816	609,558
FEDERAL FUNDS	1,304,958	2,670,281	2,675,389	2,675,389
TRANSFER	258,140	0	0	0
LESS: EST CASH AVAILABLE	-258,140	0	0	-74,647
-----				
TOTAL FUNDS	2,651,376	3,656,819	3,941,205	3,210,300
GEN FUND LAPSE	30,228	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	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	6	7	7	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,178,902	728,398	1,265,816	609,558
SPECIAL FUNDS	1,472,474	2,928,421	2,675,389	2,600,742
-----				
TOTAL FUNDS	2,651,376	3,656,819	3,941,205	3,210,300

AGENCY DESCRIPTION AND PROGRAMS

1. Research

This program encourages the growth of the remote sensing industry and geospatial science 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,651,376	3,656,819	3,941,205	3,210,300

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,602,833	1,713,335	1,778,669	1,500,423
TRAVEL	86,018	85,100	90,600	70,000
CONTRACTUAL SERVICES	1,519,631	1,410,778	1,601,963	1,407,000
COMMODITIES	111,018	111,850	122,950	110,000
CAPITAL OUTLAY - EQUIPMENT	94,779	12,000	12,000	0
SUBSIDIES, LOANS & GRANTS	1,002,097	175,004	1,400,477	500,000
-----				
TOTAL EXPENDITURES	4,416,376	3,508,067	5,006,659	3,587,423
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,300,000	1,250,000	2,564,028	1,147,912
FEDERAL FUNDS	1,019,938	276,465	402,063	402,063
IHL APPROP THROUGH JSU	500,000	500,000	500,000	500,000
LAND, WATER/TIMBER BOARD	804,463	679,009	753,892	753,892
OTHER FUNDS	588,836	585,337	546,866	546,866
POINTE INNOVATION	203,139	217,256	239,810	239,810
LESS: EST CASH AVAILABLE	0	0	0	-3,120
-----				
TOTAL FUNDS	4,416,376	3,508,067	5,006,659	3,587,423
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	2
-----				
TOTAL PERMANENT AND TIME LIMITED	18	18	18	18
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,300,000	1,250,000	2,564,028	1,147,912
SPECIAL FUNDS	3,116,376	2,258,067	2,442,631	2,439,511
-----				
TOTAL FUNDS	4,416,376	3,508,067	5,006,659	3,587,423

#### 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. Funding for this corporation comes from a combination of State, Federal, industry, and private sources, and enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	4,416,376	3,508,067	5,006,659	3,587,423

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF  
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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,769,272	6,054,536	6,517,448	5,697,472
TRAVEL	17,395	57,142	60,307	46,020
CONTRACTUAL SERVICES	2,301,389	2,868,325	3,155,826	2,744,510
COMMODITIES	373,893	450,398	504,853	421,123
CAPITAL OUTLAY - OTHER THAN EQUIP	10,364	50,000	50,000	30,000
CAPITAL OUTLAY - EQUIPMENT	182,127	78,462	168,450	65,700
SUBSIDIES, LOANS & GRANTS	574,621	2,343,069	2,363,069	2,155,623
TOTAL EXPENDITURES	9,229,061	11,901,932	12,819,953	11,160,448
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,782,252	3,868,872	2,264,741	2,264,741
STATE APPROPRIATIONS	8,503,195	8,242,801	9,244,639	7,933,178
DONATIONS	196,222	895,000	250,000	250,000
FEDERAL FUNDS	332,706	615,000	615,000	615,000
MICROFILM SERVICES	63,537	150,000	175,000	175,000
MUSEUM SALES SHOP	156,599	250,000	260,000	260,000
PHOTOSTAT	63,422	145,000	177,500	177,500
LESS: EST CASH AVAILABLE	-3,868,872	-2,264,741	-166,927	-514,971
TOTAL FUNDS	9,229,061	11,901,932	12,819,953	11,160,448
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	142	143	146	134
PART-TIME	1	26	28	22
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	26	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	169	171	176	158
SUMMARY OF FUNDING				
GENERAL FUNDS	8,503,195	8,242,801	9,244,639	7,933,178
SPECIAL FUNDS	725,866	3,659,131	3,575,314	3,227,270
TOTAL FUNDS	9,229,061	11,901,932	12,819,953	11,160,448

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Archives and History functions as the State's official historical agency. The Department 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

AGENCY PAGE 2

landmarks under the provisions of the Antiquities Law of Mississippi. Also, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,568,221	1,620,146	1,635,146	1,552,041
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,066,700	3,424,584	3,825,300	3,201,752



AGENCY PAGE 3

3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,143,757	1,269,139	1,321,407	1,185,828
4. HISTORIC PRESERVATION				
TOTAL FUNDS	1,594,322	3,653,058	3,768,875	3,422,416
5. MUSEUM DIVISION				
TOTAL FUNDS	1,388,215	1,427,640	1,737,590	1,354,012
6. RECORDS MANAGEMENT				
TOTAL FUNDS	467,846	507,365	531,635	444,399

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,767,172	27,275,158	28,445,158	26,465,255
TRAVEL	572,591	565,418	615,418	400,000
CONTRACTUAL SERVICES	13,585,795	24,063,648	24,568,648	19,912,372
COMMODITIES	1,038,207	1,019,550	1,041,050	1,002,150
CAPITAL OUTLAY - EQUIPMENT	743,219	930,311	1,183,811	365,000
SUBSIDIES, LOANS & GRANTS	48,326,944	84,473,638	84,473,638	84,473,638
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	91,033,928	138,327,723	140,327,723	132,618,415
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	104,092,566	118,487,512	101,200,465	101,200,465
STATE APPROPRIATIONS	12,350,192	11,521,271	15,521,271	10,942,069
CONSTRUCTION GRANTS	24,571,033	22,670,307	18,775,791	18,775,791
FEDERAL FUNDS	37,795,002	39,014,857	39,014,857	39,014,857
LAND/WATER/GEOLOGY/ADMIN	3,797,253	4,160,008	4,521,895	4,521,895
POLLUTION CONTROL	26,915,394	43,674,233	49,354,056	49,354,056
LESS: EST CASH AVAILABLE	-118,487,512	-101,200,465	-88,060,612	-91,190,718
-----	-----	-----	-----	-----
TOTAL FUNDS	91,033,928	138,327,723	140,327,723	132,618,415
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	299	297	307	289
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	219	224	224	229
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	518	521	531	518
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	12,350,192	11,521,271	15,521,271	10,942,069
SPECIAL FUNDS	78,683,736	126,806,452	124,806,452	121,676,346
-----	-----	-----	-----	-----
TOTAL FUNDS	91,033,928	138,327,723	140,327,723	132,618,415

## 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, non-point source pollution control projects, and stormwater pollution control projects.

## 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. This program is also responsible for managing the development of a digital land base computer model of the state.

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	52,159,144	85,400,349	87,300,349	81,147,123
2. CONSTRUCTION GRANTS TOTAL FUNDS	25,276,053	40,008,108	40,008,108	40,008,275
3. LAND & WATER TOTAL FUNDS	2,408,115	3,034,068	3,134,068	2,364,798
4. GEOLOGY TOTAL FUNDS	2,081,996	2,136,150	2,136,150	1,783,726
5. ADMINISTRATIVE SERVICES TOTAL FUNDS	9,108,620	7,749,048	7,749,048	7,314,493

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
<b>POLLUTION CONTROL</b>				
Air-Compliance Assurance Activities (Actions)	981	1,100	1,100	1,100
Air-Permits Issued (Permits)	334	300	300	300
Asbestos-Persons Certified (Persons)	1,331	1,300	1,300	1,300
RCRA-Inspections (Actions)	156	145	150	150
RCRA-Permit Actions Taken (Actions)	7	4	5	5
Waste Tires-Compliance Assurance (Actions)	460	475	460	460
Solid Waste-Permits Processed (Permits)	87	65	70	70
SRF Water-Inspections (Sites)	1,644	1,850	1,700	1,700
SRF Water-NPDES Permits Issued (Permits)	496	250	300	300
SRF Admin-Fed/State Match Funds (%)	158	90	90	90
<b>CONSTRUCTION GRANTS</b>				
Federal/State Match Funds Awarded (%)	158	90	90	90
Recipient Compliance with Loan Agreement	98	90	90	90
<b>LAND &amp; WATER</b>				
Water Levels Measured (Actions)	1,259	1,000	1,000	1,000
Test/Data Collection Wells	1,850	2,500	2,500	2,500
Water Withdrawal Permits Issued	1,361	1,200	1,200	1,200
Driller Licenses Issued	211	300	300	300
Dams Inspected	135	150	150	150
<b>GEOLOGY</b>				
Leases/Permits Issued	0	2	0	0
Quadrangles Mapped (Sites)	14	8	8	8
Test Holes Drilled	9	12	12	12
Mines Inspected	948	1,000	1,000	1,000
<b>ADMINISTRATIVE SERVICES</b>				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,768,631	20,801,351	22,147,425	19,845,551
TRAVEL	66,648	60,000	80,000	60,000
CONTRACTUAL SERVICES	1,978,071	2,152,519	2,400,000	1,921,580
COMMODITIES	1,826,960	1,655,000	2,400,000	1,675,830
CAPITAL OUTLAY - OTHER THAN EQUIP	20,485	100,000	0	0
CAPITAL OUTLAY - EQUIPMENT	1,269,053	1,200,000	3,200,000	752,287
SUBSIDIES, LOANS & GRANTS	2,785,862	2,505,206	3,000,000	3,000,000
TOTAL EXPENDITURES	28,715,710	28,474,076	33,227,425	27,255,248
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	378,124	228,541	264,605	264,605
STATE APPROPRIATIONS	19,811,525	19,782,777	23,000,000	19,189,294
ACREAGE TAX	1,347,210	1,200,000	1,200,000	1,200,000
FEDERAL FUNDS	1,797,286	2,142,287	1,574,361	1,574,361
SALES & SERVICES	2,570,920	2,590,076	4,393,459	4,393,459
SEVERANCE TAX	3,039,186	2,795,000	2,795,000	2,795,000
LESS: EST CASH AVAILABLE	-228,541	-264,605	0	-2,161,471
TOTAL FUNDS	28,715,710	28,474,076	33,227,425	27,255,248
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	653	653	653	553
PART-TIME	58	58	58	33
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	711	711	711	586
SUMMARY OF FUNDING				
GENERAL FUNDS	19,811,525	19,782,777	23,000,000	19,189,294
SPECIAL FUNDS	8,904,185	8,691,299	10,227,425	8,065,954
TOTAL FUNDS	28,715,710	28,474,076	33,227,425	27,255,248

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry; provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect and manage state forest lands.

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 prevents and detects insect and disease problems on nurseries, seed orchards and all ages of trees from seedlings to maturity. This program also detects possible problems by performing systematic aerial surveys and population studies, inspection of localized areas, nurseries and seed orchards.

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. FIRE CONTROL				
TOTAL FUNDS	14,345,456	14,290,519	17,193,803	13,477,582

AGENCY PAGE 3

2. PRIVATE LANDS MGMT TOTAL FUNDS	5,991,617	6,041,778	6,553,943	5,474,572
3. PUBLIC LANDS MGMT TOTAL FUNDS	3,017,625	3,020,889	3,453,829	2,757,284
4. INSECT & DISEASE CONTROL TOTAL FUNDS	502,937	503,481	633,351	540,379
5. FOREST RESOURCE DEV TOTAL FUNDS	2,299,069	2,100,000	2,594,794	2,594,794
6. FEDERAL EXCESS PROPERTY TOTAL FUNDS	502,937	503,481	633,351	560,239
7. REGENERATION TOTAL FUNDS	1,956,240	1,980,646	2,131,072	1,821,561
8. URBAN & COMMUNITY FORESTRY TOTAL FUNDS	99,829	33,282	33,282	28,837

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
FIRE CONTROL				
Number of Fires per Year (Events)	2,858	3,800	3,800	3,800
Average Size of Fire (Acres)	15.10	12.50	12.50	12.50
PRIVATE LANDS MGMT				
Land Reforested (Acres)	57,980	58,000	58,000	58,000
Landowners Assisted (Persons)	16,748	17,000	17,000	17,000
PUBLIC LANDS MGMT				
Value of Timber Sold (\$)	15,307,425	20,000,000	20,000,000	20,000,000
INSECT & DISEASE CONTROL				
Acres Surveyed (in Millions)	17	17	17	17
FOREST RESOURCE DEV				
Acres Regenerated (Acres)	36,145	40,000	45,000	40,000
FEDERAL EXCESS PROPERTY				
Number of Vehicles Acquired (Vehicles)	88	100	125	100
REGENERATION				
Genetically Improved Seedlings (in Millions)	22	22	22	22
URBAN & COMMUNITY FORESTRY				
Communities Assisted	177	125	125	125
Homeowners Assisted	4,322	4,000	4,000	4,000
Financial Assistance Provided (\$)	471,719	325,000	325,000	325,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	202,736	218,881	218,881	203,530
TRAVEL	149	400	400	200
CONTRACTUAL SERVICES	42,322	46,252	47,890	39,826
COMMODITIES	20,644	27,600	27,975	21,425
CAPITAL OUTLAY - OTHER THAN EQUIP	0	45,000	13,500	6,000
CAPITAL OUTLAY - EQUIPMENT	13,167	16,183	26,000	1,000
SUBSIDIES, LOANS & GRANTS	5,482	10,230	10,230	7,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	284,500	364,546	344,876	278,981
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	162,166	155,111	57,300	57,300
STATE APPROPRIATIONS	216,552	217,885	267,072	210,673
OTHER FUNDS	60,893	48,850	57,300	57,300
LESS: EST CASH AVAILABLE	-155,111	-57,300	-36,796	-46,292
-----	-----	-----	-----	-----
TOTAL FUNDS	284,500	364,546	344,876	278,981
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	8
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	216,552	217,885	267,072	210,673
SPECIAL FUNDS	67,948	146,661	77,804	68,308
-----	-----	-----	-----	-----
TOTAL FUNDS	284,500	364,546	344,876	278,981

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION TOTAL FUNDS	284,500	364,546	344,876	278,981

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,027,164	6,364,624	6,509,046	6,231,551
TRAVEL	114,716	100,000	100,000	79,653
CONTRACTUAL SERVICES	3,083,834	1,900,000	1,900,000	1,851,954
COMMODITIES	633,638	600,000	600,000	579,530
CAPITAL OUTLAY - OTHER THAN EQUIP	51,773	218,760	218,760	213,760
CAPITAL OUTLAY - EQUIPMENT	776,267	900,000	900,000	187,345
SUBSIDIES, LOANS & GRANTS	1,805,195	300,000	300,000	300,000
TOTAL EXPENDITURES	12,492,587	10,383,384	10,527,806	9,443,793
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,486,930	1,323,355	458,301	458,301
STATE APPROPRIATIONS	1,928,625	1,805,270	1,949,692	1,710,485
ADD AUTHORIZATION-NO FDS	0	1,894,228	2,424,336	2,424,336
FEDERAL FUNDS	6,463,319	1,620,793	1,620,793	1,620,793
LICENSE & OTHER FEES	887,068	1,148,039	1,148,039	1,148,039
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-1,323,355	-458,301	-123,355	-968,161
TOTAL FUNDS	12,492,587	10,383,384	10,527,806	9,443,793
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	107	107	101
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	51	33	44
PART-TIME	4	4	4	3
TOTAL PERMANENT AND TIME LIMITED	144	162	144	148
SUMMARY OF FUNDING				
GENERAL FUNDS	1,928,625	1,805,270	1,949,692	1,710,485
SPECIAL FUNDS	10,563,962	8,578,114	8,578,114	7,733,308
TOTAL FUNDS	12,492,587	10,383,384	10,527,806	9,443,793

## 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 shore-front 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 all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	4,373,813	1,449,798	1,449,798	1,324,926
2. COASTAL ECOLOGY TOTAL FUNDS	2,976,294	1,889,341	1,889,341	1,844,362
3. MARINE PATROL TOTAL FUNDS	2,219,233	1,946,033	2,090,455	1,967,337
4. MANAGEMENT OPERATIONS TOTAL FUNDS	2,923,247	5,098,212	5,098,212	4,307,168

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	9,373	9,300	8,638	8,538
CONTRACTUAL SERVICES	15,702	29,236	16,850	15,150
COMMODITIES	679	0	0	0
-----				
TOTAL EXPENDITURES	25,754	38,536	25,488	23,688
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	13,048	0	0
STATE APPROPRIATIONS	25,040	25,488	25,488	23,688
BUDGET CONTINGENCY FUNDS	13,762	0	0	0
LESS: EST CASH AVAILABLE	-13,048	0	0	0
-----				
TOTAL FUNDS	25,754	38,536	25,488	23,688
GEN FUND LAPSE	448	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	25,040	25,488	25,488	23,688
SPECIAL FUNDS	714	13,048	0	0
-----				
TOTAL FUNDS	25,754	38,536	25,488	23,688

AGENCY DESCRIPTION AND PROGRAMS

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

1. Commission

This program exists to preserve, promote and enhance the scenic, historic and recreational resources along the Mississippi River. It also fosters economic growth and development in the Mississippi River's corridor and develops the National Recreational Parkway known as the Great River Road.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	25,754	38,536	25,488	23,688

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	795,679	896,068	911,096	786,692
TRAVEL	21,000	20,000	21,000	15,197
CONTRACTUAL SERVICES	1,018,484	763,686	1,093,068	817,001
COMMODITIES	98,242	52,000	48,745	45,945
CAPITAL OUTLAY - EQUIPMENT	187,685	25,345	28,000	0
SUBSIDIES, LOANS & GRANTS	2,207,924	2,235,620	2,250,600	2,250,600
TOTAL EXPENDITURES	4,329,014	3,992,719	4,352,509	3,915,435
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,064	28,581	0	0
STATE APPROPRIATIONS	702,057	711,260	889,880	680,174
EDUC ENHANCEMENT FUNDS	96,262	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	928,854	765,102	753,649	753,649
FEDERAL FUNDS	1,654,876	1,484,808	1,680,000	1,680,000
REVOLVING LOAN FUND	56,542	100,000	100,000	100,000
WATERSHED REHAB FD	916,940	802,968	828,980	828,980
LESS: EST CASH AVAILABLE	-28,581	0	0	-227,368
TOTAL FUNDS	4,329,014	3,992,719	4,352,509	3,915,435
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	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	18	18	18	18
SUMMARY OF FUNDING				
GENERAL FUNDS	702,057	711,260	889,880	680,174
SPECIAL FUNDS	3,626,957	3,281,459	3,462,629	3,235,261
TOTAL FUNDS	4,329,014	3,992,719	4,352,509	3,915,435

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	844,857	858,770	945,679	784,527
2. WATER QUALITY				
TOTAL FUNDS	3,478,996	3,127,819	3,399,690	3,125,047
3. SURFACE MINING PERMITS				
TOTAL FUNDS	5,161	6,130	7,140	5,861

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	164,383	177,078	178,000	166,036
TRAVEL	45,769	52,500	53,000	47,000
CONTRACTUAL SERVICES	50,543	75,250	77,000	57,311
COMMODITIES	9,618	10,000	12,000	10,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	270,313	314,828	320,000	280,347
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	328,865	328,865	328,865	328,865
STATE APPROPRIATIONS	95,787	92,748	110,000	78,458
OTHER COMPACT STATES FDS	174,526	222,080	190,000	190,000
LESS: EST CASH AVAILABLE	-328,865	-328,865	-308,865	-316,976
	-----	-----	-----	-----
TOTAL FUNDS	270,313	314,828	320,000	280,347
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
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	3	3	3	3
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	95,787	92,748	110,000	78,458
SPECIAL FUNDS	174,526	222,080	210,000	201,889
	-----	-----	-----	-----
TOTAL FUNDS	270,313	314,828	320,000	280,347

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT TOTAL FUNDS	270,313	314,828	320,000	280,347



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,701,323	33,903,295	33,903,295	27,999,968
TRAVEL	168,372	265,206	265,206	141,616
CONTRACTUAL SERVICES	12,017,530	10,960,084	10,960,084	10,407,970
COMMODITIES	4,045,010	3,071,467	3,071,467	2,764,436
CAPITAL OUTLAY - OTHER THAN EQUIP	1,499,968	2,015,128	2,015,128	570,037
CAPITAL OUTLAY - EQUIPMENT	7,071,044	1,712,393	1,712,393	270,000
SUBSIDIES, LOANS & GRANTS	4,086,574	2,758,724	2,758,724	2,758,724
	-----	-----	-----	-----
TOTAL EXPENDITURES	57,589,821	54,686,297	54,686,297	44,912,751
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,294,159	7,370,500	5,400,000	5,400,000
STATE APPROPRIATIONS	10,360,779	9,519,764	9,519,764	8,703,714
OTHER FUNDS	45,305,383	43,196,033	43,916,533	43,916,533
LESS: EST CASH AVAILABLE	-7,370,500	-5,400,000	-4,150,000	-13,107,496
	-----	-----	-----	-----
TOTAL FUNDS	57,589,821	54,686,297	54,686,297	44,912,751
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	824	824	824	720
PART-TIME	279	209	279	170
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	41
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,155	1,085	1,155	931
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,360,779	9,519,764	9,519,764	8,703,714
SPECIAL FUNDS	47,229,042	45,166,533	45,166,533	36,209,037
	-----	-----	-----	-----
TOTAL FUNDS	57,589,821	54,686,297	54,686,297	44,912,751

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,471,907	11,408,547	11,408,547	9,690,416
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	4,491,470	4,190,694	4,190,694	3,543,928
3. GAME MANAGEMENT TOTAL FUNDS	6,313,001	5,520,790	5,520,790	5,011,197
4. LAW ENFORCEMENT TOTAL FUNDS	13,783,785	10,787,490	10,787,490	8,763,039
5. SPECIAL PROJECTS TOTAL FUNDS	853,155	2,065,000	2,065,000	416,000
6. MOTOR VEHICLE TOTAL FUNDS	2,403,669	500,000	500,000	250,000
7. PARKS & RECREATION TOTAL FUNDS	17,734,694	16,979,975	16,979,975	14,432,502
8. MUSEUM OF NATURAL SCIENCE TOTAL FUNDS	3,538,140	3,233,801	3,233,801	2,805,669

PERFORMANCE MEASURE AGENCY DATA

-----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses				
Sold (Licenses)	533,533	526,000	550,000	526,000
Registration of Boats (Boats)	240,966	21,550	245,000	245,000
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	2,774,000	3,650,000	3,833,723	3,650,000
Users of DWFP Lakes (Man-days)	68,492	65,000	65,886	65,000
GAME MANAGEMENT				
DMAP Cooperators	700	720	725	720
DWFP Management for Hunters (Man-days)	167,000	175,650	180,000	175,650
LAW ENFORCEMENT				
Hunter Education (Persons)	14,926	18,673	14,000	18,673
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	104	25	25	25
Used Vehicle Sales (Vehicles)	68	50	50	50

## AGENCY PAGE 3

## PARKS &amp; RECREATION

Overnight Accommodations (Persons)	765,564	674,280	766,000	674,280
Water Related Services (Persons)	53,556	95,000	66,000	66,000
Day Use Services (Persons)	2,225,377	3,620,515	2,500,000	2,500,000
Facilities Repair Projects (Projects)	25	3,980	29	29
Historical & Nature Services (Persons)	117,051	86,220	80,565	86,220

## MUSEUM OF NATURAL SCIENCE

Information Provided (Participants)	250,000	240,000	250,000	240,000
Participants in Museum Prjs (Persons)	430,000	430,000	430,000	430,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,128,871	22,228,022	22,228,022	18,624,613
TRAVEL	88,212	134,111	134,111	70,000
CONTRACTUAL SERVICES	5,974,047	5,208,610	5,208,610	5,165,610
COMMODITIES	2,702,069	1,809,534	1,809,534	1,808,503
CAPITAL OUTLAY - OTHER THAN EQUIP	1,064,608	942,450	942,450	417,359
CAPITAL OUTLAY - EQUIPMENT	3,099,789	682,299	682,299	20,000
SUBSIDIES, LOANS & GRANTS	1,002,567	902,495	902,495	902,495
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	33,060,163	31,907,521	31,907,521	27,008,580
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,538,087	3,000,000	2,500,000	2,500,000
STATE APPROPRIATIONS	1,014,340	0	0	0
FEDERAL FUNDS	8,011,501	7,605,859	7,605,859	7,605,859
LICENSE SALES	9,346,752	10,705,644	10,705,644	10,705,644
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
OTHER FUNDS	8,399,483	7,346,018	7,346,018	7,346,018
LESS: EST CASH AVAILABLE	-3,000,000	-2,500,000	-2,000,000	-6,898,941
-----	-----	-----	-----	-----
TOTAL FUNDS	33,060,163	31,907,521	31,907,521	27,008,580
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	495	494	495	422
PART-TIME	28	23	28	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	42	44	42	34
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	565	561	565	465
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,014,340	0	0	0
SPECIAL FUNDS	32,045,823	31,907,521	31,907,521	27,008,580
-----	-----	-----	-----	-----
TOTAL FUNDS	33,060,163	31,907,521	31,907,521	27,008,580

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,471,907	11,408,547	11,408,547	9,690,416
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	4,491,470	4,190,694	4,190,694	3,543,928
3. GAME MANAGEMENT				
TOTAL FUNDS	6,313,001	5,520,790	5,520,790	5,011,197
4. LAW ENFORCEMENT				
TOTAL FUNDS	13,783,785	10,787,490	10,787,490	8,763,039

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	2,403,669	500,000	500,000	250,000
TOTAL EXPENDITURES	----- 2,403,669	----- 500,000	----- 500,000	----- 250,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	813,374	500,000	400,000	400,000
EQUIPMENT SALES	250,000	0	0	0
INTEREST INCOME	300,000	0	0	0
LICENSE SALES	1,540,295	400,000	500,000	500,000
LESS: EST CASH AVAILABLE	-500,000	-400,000	-400,000	-650,000
TOTAL FUNDS	----- 2,403,669	----- 500,000	----- 500,000	----- 250,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,403,669	500,000	500,000	250,000
TOTAL FUNDS	----- 2,403,669	----- 500,000	----- 500,000	----- 250,000

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AGENCY DESCRIPTION AND PROGRAMS  
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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	2,403,669	500,000	500,000	250,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,356,044	1,536,288	1,536,288	1,337,970
TRAVEL	19,190	11,616	11,616	5,616
CONTRACTUAL SERVICES	1,476,649	1,190,904	1,190,904	1,089,870
COMMODITIES	212,701	162,033	162,033	158,533
CAPITAL OUTLAY - OTHER THAN EQUIP	13,990	14,000	14,000	14,000
CAPITAL OUTLAY - EQUIPMENT	154,274	119,280	119,280	0
SUBSIDIES, LOANS & GRANTS	305,292	199,680	199,680	199,680
-----				
TOTAL EXPENDITURES	3,538,140	3,233,801	3,233,801	2,805,669
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	471,869	370,500	300,000	300,000
STATE APPROPRIATIONS	1,443,307	1,000,000	1,000,000	970,000
FEDERAL FUNDS	866,355	1,000,000	1,000,000	1,000,000
PARK USER FEES	1,127,109	1,163,301	1,183,801	1,183,801
LESS: EST CASH AVAILABLE	-370,500	-300,000	-250,000	-648,132
-----				
TOTAL FUNDS	3,538,140	3,233,801	3,233,801	2,805,669
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	29	26	26
PART-TIME	1	0	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	7	10	7
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	37	36	37	33
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,443,307	1,000,000	1,000,000	970,000
SPECIAL FUNDS	2,094,833	2,233,801	2,233,801	1,835,669
-----				
TOTAL FUNDS	3,538,140	3,233,801	3,233,801	2,805,669

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
1. MUSEUM OF NATURAL SCIENCE	\$	\$	\$	\$
TOTAL FUNDS	3,538,140	3,233,801	3,233,801	2,805,669



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,216,408	10,138,985	10,138,985	8,037,385
TRAVEL	60,550	79,479	79,479	65,000
CONTRACTUAL SERVICES	4,480,579	4,135,570	4,135,570	4,062,490
COMMODITIES	1,108,943	769,900	769,900	767,400
CAPITAL OUTLAY - OTHER THAN EQUIP	345,638	58,678	58,678	58,678
CAPITAL OUTLAY - EQUIPMENT	1,405,035	355,814	355,814	0
SUBSIDIES, LOANS & GRANTS	2,117,541	1,441,549	1,441,549	1,441,549
<b>TOTAL EXPENDITURES</b>	<b>17,734,694</b>	<b>16,979,975</b>	<b>16,979,975</b>	<b>14,432,502</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,454,373	1,500,000	1,200,000	1,200,000
STATE APPROPRIATIONS	7,903,132	8,519,764	8,519,764	7,733,714
FEDERAL FUNDS	1,399,618	1,000,000	1,000,000	1,000,000
GOLF REVENUE	1,108,943	1,014,392	1,014,392	1,014,392
INTEREST INCOME	200,000	200,000	200,000	200,000
USER FEES	6,168,628	5,945,819	6,045,819	6,045,819
LESS: EST CASH AVAILABLE	-1,500,000	-1,200,000	-1,000,000	-2,761,423
<b>TOTAL FUNDS</b>	<b>17,734,694</b>	<b>16,979,975</b>	<b>16,979,975</b>	<b>14,432,502</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	303	302	303	272
PART-TIME	250	186	250	161
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>553</b>	<b>488</b>	<b>553</b>	<b>433</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	7,903,132	8,519,764	8,519,764	7,733,714
SPECIAL FUNDS	9,831,562	8,460,211	8,460,211	6,698,788
<b>TOTAL FUNDS</b>	<b>17,734,694</b>	<b>16,979,975</b>	<b>16,979,975</b>	<b>14,432,502</b>

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-eight 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 24,327 acres of land and water containing over 220 cabins, 1,470 campsites, 32 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, beaches and a variety of other recreational facilities.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION TOTAL FUNDS	17,734,694	16,979,975	16,979,975	14,432,502

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	420	40,000	40,000	1,000
CONTRACTUAL SERVICES	86,255	425,000	425,000	90,000
COMMODITIES	21,297	330,000	330,000	30,000
CAPITAL OUTLAY - OTHER THAN EQUIP	75,732	1,000,000	1,000,000	80,000
CAPITAL OUTLAY - EQUIPMENT	8,277	55,000	55,000	0
SUBSIDIES, LOANS & GRANTS	661,174	215,000	215,000	215,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	853,155	2,065,000	2,065,000	416,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,016,456	2,000,000	1,000,000	1,000,000
OTHER FUNDS	94,532	480,000	480,000	480,000
TIMBER SALES	742,167	585,000	1,085,000	1,085,000
LESS: EST CASH AVAILABLE	-2,000,000	-1,000,000	-500,000	-2,149,000
	-----	-----	-----	-----
TOTAL FUNDS	853,155	2,065,000	2,065,000	416,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	853,155	2,065,000	2,065,000	416,000
	-----	-----	-----	-----
TOTAL FUNDS	853,155	2,065,000	2,065,000	416,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	853,155	2,065,000	2,065,000	416,000

INSURANCE AND BANKING

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
TEACHERS' RETIREMENT

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	17,100	21,600	10,800	10,800
TOTAL EXPENDITURES	17,100	21,600	10,800	10,800
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,100	21,600	10,800	10,800
TOTAL FUNDS	17,100	21,600	10,800	10,800
GEN FUND LAPSE	4,500	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,100	21,600	10,800	10,800
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	17,100	21,600	10,800	10,800

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 AGENCY DESCRIPTION AND PROGRAMS  
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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 is currently only one surviving retiree receiving \$900.00 a month or \$10,800 a year.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	17,100	21,600	10,800	10,800

CORRECTIONS

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

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	124,945,304	118,342,257	118,342,257	107,335,010
TRAVEL	529,506	498,034	498,034	482,434
CONTRACTUAL SERVICES	143,214,199	131,782,012	168,725,163	98,780,012
COMMODITIES	15,144,130	13,600,041	13,600,041	13,561,641
CAPITAL OUTLAY - OTHER THAN EQUIP	274,164	454,578	454,578	454,578
CAPITAL OUTLAY - EQUIPMENT	1,183,310	1,319,823	1,319,823	826,005
SUBSIDIES, LOANS & GRANTS	4,325,224	104,059	109,835	109,835
TOTAL EXPENDITURES	289,615,837	266,100,804	303,049,731	221,549,515
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,910,014	5,327,453	4,906,390	4,906,390
STATE APPROPRIATIONS	214,863,635	217,042,915	281,990,794	208,351,780
OTHER FUNDS	75,169,641	48,636,826	16,609,108	16,609,108
LESS: EST CASH AVAILABLE	-5,327,453	-4,906,390	-456,561	-8,317,763
TOTAL FUNDS	289,615,837	266,100,804	303,049,731	221,549,515
GEN FUND LAPSE	44,629	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,894	3,697	3,697	3,223
PART-TIME	35	31	31	23
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	132	125	125	126
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,061	3,853	3,853	3,372
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	214,863,635	217,042,915	281,990,794	208,351,780
SPECIAL FUNDS	74,752,202	49,057,889	21,058,937	13,197,735
TOTAL FUNDS	289,615,837	266,100,804	303,049,731	221,549,515

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	54,925,634	53,393,568	53,393,568	51,125,391
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	22,270,384	20,718,770	20,718,770	19,875,157
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,915,789	15,928,635	15,928,635	15,290,537
4. COMMUNITY CORRECTIONS TOTAL FUNDS	25,319,016	23,980,660	23,980,660	17,733,103
5. SUPPORTIVE SERVICES TOTAL FUNDS	43,400,965	33,927,848	33,927,848	32,540,174
6. FARMING TOTAL FUNDS	2,466,993	2,818,647	2,824,423	2,672,100
7. PAROLE BOARD TOTAL FUNDS	459,494	506,850	506,850	494,551
8. PRIVATE PRISONS TOTAL FUNDS	51,846,493	54,083,262	71,981,476	38,310,945
9. MEDICAL SERVICES TOTAL FUNDS	33,321,969	29,830,853	39,183,895	21,201,860
10. REGIONAL FACILITIES TOTAL FUNDS	25,974,992	23,668,651	31,022,356	16,886,846
11. LOCAL CONFINEMENT TOTAL FUNDS	12,714,108	7,243,060	9,581,250	5,418,851



AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	5,558	5,664	4,794	4,794
Participants in Programs (Inmates)	2,316	2,957	2,316	2,316
Successful Program Completion (Inmates)	1,005	1,314	1,005	1,005
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,151	3,155	3,168	3,168
Participants in Programs (Inmates)	506	1,522	506	506
Successful Program Completion (Inmates)	306	895	306	306
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	2,124	2,146	2,170	2,170
Participants in Programs (Inmates)	1,046	1,964	1,046	1,046
Successful Program Completion (Inmates)	895	1,436	895	895
COMMUNITY CORRECTIONS				
Average Population (Offenders)	22,053	28,489	25,309	25,309
SUPPORTIVE SERVICES				
No Performance Measures Provided				
FARMING				
Vegetables Produced (Pounds)	3,515,936	5,500,000	3,600,000	3,600,000
Dozens of Eggs Sold (Dozens)	556,783	650,000	560,000	560,000
PAROLE BOARD				
Number Paroled (Offenders)	1,131	950	1,250	1,250
Number of Paroles Revoked (Revocations)	130	225	225	225
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	3,582	4,690	4,843	4,715
MEDICAL SERVICES				
Average Population Covered (Inmates)	15,068	15,600	15,186	15,186
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	2,688	2,750	3,245	2,750
LOCAL CONFINEMENT				
Approved Monthly Population (Inmates)	1,730	1,465	1,250	1,250
Unapproved Monthly Population (Inmates)	315	350	419	419

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	123,796,978	117,000,000	117,000,000	106,123,699
TRAVEL	500,182	467,934	467,934	452,934
CONTRACTUAL SERVICES	19,347,994	17,000,000	17,000,000	17,000,000
COMMODITIES	13,571,603	12,000,000	12,000,000	12,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	203,502	274,578	274,578	274,578
CAPITAL OUTLAY - EQUIPMENT	1,091,794	1,110,925	1,110,925	617,107
SUBSIDIES, LOANS & GRANTS	4,319,735	96,044	96,044	96,044
TOTAL EXPENDITURES	162,831,788	147,949,481	147,949,481	136,564,362
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,982,002	4,736,415	4,433,999	4,433,999
STATE APPROPRIATIONS	136,854,947	134,954,373	129,954,373	126,275,537
FEDERAL FUNDS	10,621,974	500,000	500,000	500,000
OTHER FUNDS	10,933,941	12,192,692	13,189,108	13,189,108
WORKING CASH STAB RES FUND	5,175,339	0	0	0
LESS: EST CASH AVAILABLE	-4,736,415	-4,433,999	-127,999	-7,834,282
TOTAL FUNDS	162,831,788	147,949,481	147,949,481	136,564,362
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,870	3,673	3,673	3,201
PART-TIME	35	31	31	23
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	130	123	123	124
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,035	3,827	3,827	3,348
SUMMARY OF FUNDING				
GENERAL FUNDS	136,854,947	134,954,373	129,954,373	126,275,537
SPECIAL FUNDS	25,976,841	12,995,108	17,995,108	10,288,825
TOTAL FUNDS	162,831,788	147,949,481	147,949,481	136,564,362

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	54,925,634	53,393,568	53,393,568	51,125,391
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	22,270,384	20,718,770	20,718,770	19,875,157
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,915,789	15,928,635	15,928,635	15,290,537
4. COMMUNITY CORRECTIONS TOTAL FUNDS	25,319,016	23,980,660	23,980,660	17,733,103
5. SUPPORTIVE SERVICES TOTAL FUNDS	43,400,965	33,927,848	33,927,848	32,540,174

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	223,148	244,134	244,134	236,810
CONTRACTUAL SERVICES	33,098,821	29,586,719	38,939,761	20,965,050
TOTAL EXPENDITURES	33,321,969	29,830,853	39,183,895	21,201,860
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	19,406	19,406	19,406
STATE APPROPRIATIONS	20,174,983	20,965,050	38,944,489	20,965,050
BUDGET CONTINGENCY FUNDS	5,457,693	8,621,668	0	0
CMS REIMBURSEMENT	191,007	244,135	220,000	220,000
FEDERAL FUNDS	4,800,000	0	0	0
WORKING CASH STAB RES FUND	2,717,692	0	0	0
LESS: EST CASH AVAILABLE	-19,406	-19,406	0	-2,596
TOTAL FUNDS	33,321,969	29,830,853	39,183,895	21,201,860
GEN FUND LAPSE	1,611	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	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING				
GENERAL FUNDS	20,174,983	20,965,050	38,944,489	20,965,050
SPECIAL FUNDS	13,146,986	8,865,803	239,406	236,810
TOTAL FUNDS	33,321,969	29,830,853	39,183,895	21,201,860

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Medical Services

This program is responsible for providing medical care and dental services for approximately 16,000 inmates for the State of Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	33,321,969	29,830,853	39,183,895	21,201,860

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	374,187	409,967	409,967	397,668
TRAVEL	25,000	25,000	25,000	25,000
CONTRACTUAL SERVICES	57,881	61,883	61,883	61,883
COMMODITIES	2,426	10,000	10,000	10,000
TOTAL EXPENDITURES	459,494	506,850	506,850	494,551
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	459,494	506,850	506,850	494,551
TOTAL FUNDS	459,494	506,850	506,850	494,551
GEN FUND LAPSE	42,988	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
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## SUMMARY OF FUNDING

GENERAL FUNDS	459,494	506,850	506,850	494,551
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	459,494	506,850	506,850	494,551

## 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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	459,494	506,850	506,850	494,551

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	51,846,493	54,083,262	71,981,476	38,310,945
TOTAL EXPENDITURES	51,846,493	54,083,262	71,981,476	38,310,945
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	35,942,489	38,310,945	71,981,476	38,310,945
BUDGET CONTINGENCY FUNDS	3,281,001	15,772,317	0	0
FEDERAL FUNDS	9,300,000	0	0	0
WKING CASH STAB RES FUND	3,323,003	0	0	0
TOTAL FUNDS	51,846,493	54,083,262	71,981,476	38,310,945
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	35,942,489	38,310,945	71,981,476	38,310,945
SPECIAL FUNDS	15,904,004	15,772,317	0	0
TOTAL FUNDS	51,846,493	54,083,262	71,981,476	38,310,945

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Private Prisons

This appropriation covers the operating expenses and debt services for six private prisons located in the State of Mississippi.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	51,846,493	54,083,262	71,981,476	38,310,945

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	25,974,992	23,668,651	31,022,356	16,886,846
TOTAL EXPENDITURES	25,974,992	23,668,651	31,022,356	16,886,846
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,565,014	16,886,846	31,022,356	16,886,846
BUDGET CONTINGENCY FUNDS	2,540,078	6,781,805	0	0
FEDERAL FUNDS	4,700,000	0	0	0
WORKING CASH STAB RES FUND	2,169,900	0	0	0
TOTAL FUNDS	25,974,992	23,668,651	31,022,356	16,886,846
GEN FUND LAPSE	30	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,565,014	16,886,846	31,022,356	16,886,846
SPECIAL FUNDS	9,409,978	6,781,805	0	0
TOTAL FUNDS	25,974,992	23,668,651	31,022,356	16,886,846

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	25,974,992	23,668,651	31,022,356	16,886,846



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	12,714,108	7,243,060	9,581,250	5,418,851
TOTAL EXPENDITURES	12,714,108	7,243,060	9,581,250	5,418,851
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,866,708	5,418,851	9,581,250	5,418,851
BUDGET CONTINGENCY FUNDS	2,059,400	1,824,209	0	0
FEDERAL FUNDS	4,600,000	0	0	0
WKING CASH STAB RES FUND	1,188,000	0	0	0
TOTAL FUNDS	12,714,108	7,243,060	9,581,250	5,418,851
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,866,708	5,418,851	9,581,250	5,418,851
SPECIAL FUNDS	7,847,400	1,824,209	0	0
TOTAL FUNDS	12,714,108	7,243,060	9,581,250	5,418,851

## AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	12,714,108	7,243,060	9,581,250	5,418,851

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,357,896	44,946,529	53,268,832	35,960,655
TRAVEL	450,542	1,118,105	1,400,000	1,008,519
CONTRACTUAL SERVICES	64,788,084	108,668,695	119,761,000	100,986,879
COMMODITIES	935,422	2,140,626	2,668,000	1,977,510
CAPITAL OUTLAY - EQUIPMENT	751,440	2,112,000	2,915,000	1,093,250
SUBSIDIES, LOANS & GRANTS	3,193,900,190	3,038,873,147	3,127,172,116	3,214,559,866
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,285,183,574	3,197,859,102	3,307,184,948	3,355,586,679
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	257,955,284	247,025,158	355,077,160	312,025,158
FEDERAL FUNDS	2,674,469,115	2,534,592,191	2,528,866,035	2,617,379,768
HEALTH CARE EXPENDABLE FD	57,752,630	167,273,753	167,273,753	137,273,753
MEDICAL CARE FUNDS	205,006,545	161,968,000	165,968,000	201,908,000
STATE FDS FROM OTHER AGS	90,000,000	87,000,000	90,000,000	87,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	3,285,183,574	3,197,859,102	3,307,184,948	3,355,586,679
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	621	915	1,163	891
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	69	69	53
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	641	984	1,232	944
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	257,955,284	247,025,158	355,077,160	312,025,158
SPECIAL FUNDS	3,027,228,290	2,950,833,944	2,952,107,788	3,043,561,521
-----	-----	-----	-----	-----
TOTAL FUNDS	3,285,183,574	3,197,859,102	3,307,184,948	3,355,586,679

## AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	91,283,384	158,985,955	180,012,832	141,026,813
2. MEDICAL SERVICES				
TOTAL FUNDS	3,193,900,190	3,038,873,147	3,127,172,116	3,214,559,866

PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	2.87	4.97	5.44	4.97
MEDICAL SERVICES				
Recipients (Persons)	730,000	700,000	710,000	710,000
Primary Care Physicians (Persons)		8,400		8,400

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	113,001,965	113,417,225	116,573,441	106,555,719
TRAVEL	3,373,255	3,510,500	3,710,500	3,212,505
CONTRACTUAL SERVICES	58,255,069	66,370,000	66,555,431	62,232,533
COMMODITIES	2,512,129	3,658,500	3,703,500	3,454,258
CAPITAL OUTLAY - OTHER THAN EQUIP	54,620	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,230,560	1,548,300	2,450,300	832,752
SUBSIDIES, LOANS & GRANTS	593,000,003	262,832,767	582,733,670	564,523,127
TOTAL EXPENDITURES	771,427,601	451,337,292	775,726,842	740,810,894
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	640,719	570,927	613,292	613,292
STATE APPROPRIATIONS	76,096,200	74,510,786	81,410,786	70,954,971
OTHER FUNDS	695,261,609	376,868,871	694,358,421	670,257,653
LESS: EST CASH AVAILABLE	-570,927	-613,292	-655,657	-1,015,022
TOTAL FUNDS	771,427,601	451,337,292	775,726,842	740,810,894
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,391	2,816	2,816	2,631
PART-TIME	8	8	8	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	728	655	655	595
PART-TIME	3	3	3	0
TOTAL PERMANENT AND TIME LIMITED	4,130	3,482	3,482	3,230
SUMMARY OF FUNDING				
GENERAL FUNDS	76,096,200	74,510,786	81,410,786	70,954,971
SPECIAL FUNDS	695,331,401	376,826,506	694,316,056	669,855,923
TOTAL FUNDS	771,427,601	451,337,292	775,726,842	740,810,894

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	24,669,781	26,414,000	27,648,376	25,414,033
2. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	32,443,502	34,134,104	34,914,854	32,381,637
3. SOCIAL SERVICES				
TOTAL FUNDS	69,502,032	74,613,000	76,638,000	70,093,649
4. SUPPORT SERVICES				
TOTAL FUNDS	10,716,996	11,720,000	12,055,000	11,421,774
5. COMMUNITY SERVICES				
TOTAL FUNDS	27,678,685	28,264,500	28,264,500	28,213,944
6. CHILDREN & YOUTH				
TOTAL FUNDS	77,168,145	81,611,000	81,611,000	76,282,731
7. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	4,603,578	5,768,000	5,768,000	5,735,921
8. AGING & ADULT SERVICES				
TOTAL FUNDS	21,237,211	19,491,019	19,539,819	19,120,575
9. ASSISTANCE PAYMENTS				
TOTAL FUNDS	72,289,341	24,314,592	27,561,511	67,800,258
10. FOOD ASSISTANCE				
TOTAL FUNDS	424,423,008	142,755,099	459,473,804	398,066,817
11. TANF WORK PROGRAM				
TOTAL FUNDS	5,034,077	1,693,217	1,693,217	4,721,472
12. FOOD STAMP EMPLOYMENT/TNG				
TOTAL FUNDS	1,661,245	558,761	558,761	1,558,083

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	511,417	612,219	661,019	488,322
TRAVEL	10,963	12,500	12,500	7,344
CONTRACTUAL SERVICES	83,659	100,000	100,000	90,499
COMMODITIES	19,583	30,000	30,000	28,200
CAPITAL OUTLAY - EQUIPMENT	3,660	8,300	8,300	4,340
SUBSIDIES, LOANS & GRANTS	20,607,929	18,728,000	18,728,000	18,501,870
TOTAL EXPENDITURES	21,237,211	19,491,019	19,539,819	19,120,575
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	820,729	914,000	925,000	861,148
FEDERAL FUNDS	20,416,482	18,577,019	18,614,819	18,259,427
TOTAL FUNDS	21,237,211	19,491,019	19,539,819	19,120,575
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	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	12	12	12
SUMMARY OF FUNDING				
GENERAL FUNDS	820,729	914,000	925,000	861,148
SPECIAL FUNDS	20,416,482	18,577,019	18,614,819	18,259,427
TOTAL FUNDS	21,237,211	19,491,019	19,539,819	19,120,575

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services provides aging services to persons sixty-years of age and older statewide. The Division develops standards for all services funded and then insures that services are provided based on these standards. A state plan is developed for providing services and for channeling funds through ten Area Agency on Aging (AAA's) for development of area plans to insure aging services are available statewide.

AGENCY PAGE 2

1. Aging and Adult Services

This program provides community based long-term care and services to frail, vulnerable persons sixty-years of age and older statewide.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES TOTAL FUNDS	21,237,211	19,491,019	19,539,819	19,120,575



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,747,161	16,932,000	17,260,750	15,872,592
TRAVEL	244,024	250,000	275,000	200,000
CONTRACTUAL SERVICES	6,494,420	7,101,000	7,101,000	6,519,696
COMMODITIES	184,010	231,000	231,000	219,450
CAPITAL DUTLAY - EQUIPMENT	50,203	123,000	550,000	88,700
SUBSIDIES, LOANS & GRANTS	8,723,684	9,497,104	9,497,104	9,481,199
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	32,443,502	34,134,104	34,914,854	32,381,637
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,389,470	4,389,000	4,654,455	4,156,160
CHILD SUPPORT FEES	2,814,308	2,817,414	2,817,414	2,817,414
CHILD SUPPORT INCENTIVE	2,522,214	2,533,478	2,533,478	2,533,478
FEDERAL FUNDS	17,094,996	18,786,068	19,301,363	17,708,514
IRS BANK ACCOUNT	5,622,514	5,608,144	5,608,144	5,166,071
-----	-----	-----	-----	-----
TOTAL FUNDS	32,443,502	34,134,104	34,914,854	32,381,637
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	318	269	269	263
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	233	198	198	194
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	551	467	467	457
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,389,470	4,389,000	4,654,455	4,156,160
SPECIAL FUNDS	28,054,032	29,745,104	30,260,399	28,225,477
-----	-----	-----	-----	-----
TOTAL FUNDS	32,443,502	34,134,104	34,914,854	32,381,637

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	32,443,502	34,134,104	34,914,854	32,381,637

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	700,875	729,000	793,721	704,882
TRAVEL	10,176	15,000	15,000	8,748
CONTRACTUAL SERVICES	266,587	400,000	400,000	381,686
COMMODITIES	36,126	30,000	30,000	28,500
CAPITAL OUTLAY - EQUIPMENT	2,330	50,000	50,000	35,000
SUBSIDIES, LOANS & GRANTS	76,152,051	80,387,000	80,322,279	75,123,915
TOTAL EXPENDITURES	77,168,145	81,611,000	81,611,000	76,282,731
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,908,655	6,298,000	6,298,000	5,983,100
BUDGET CONTINGENCY FUNDS	2,600,000	900,000	900,000	0
FEDERAL FUNDS	70,759,490	73,513,000	73,513,000	69,399,631
SUBGRANTEE MATCHING FUNDS	900,000	900,000	900,000	900,000
TOTAL FUNDS	77,168,145	81,611,000	81,611,000	76,282,731

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	17	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	2,908,655	6,298,000	6,298,000	5,983,100
SPECIAL FUNDS	74,259,490	75,313,000	75,313,000	70,299,631
TOTAL FUNDS	77,168,145	81,611,000	81,611,000	76,282,731

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CHILDREN & YOUTH TOTAL FUNDS	77,168,145	81,611,000	81,611,000	76,282,731

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	493,685	500,000	519,569	492,023
TRAVEL	32,387	43,000	43,000	33,704
CONTRACTUAL SERVICES	181,175	435,000	420,431	407,792
COMMODITIES	82,585	81,500	76,500	77,425
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	8,000
SUBSIDIES, LOANS & GRANTS	26,888,853	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	27,678,685	28,264,500	28,264,500	28,213,944
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	27,678,685	28,264,500	28,264,500	28,213,944
TOTAL FUNDS	27,678,685	28,264,500	28,264,500	28,213,944

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	4	4	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	14	12	12	11

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,678,685	28,264,500	28,264,500	28,213,944
TOTAL FUNDS	27,678,685	28,264,500	28,264,500	28,213,944

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	27,678,685	28,264,500	28,264,500	28,213,944

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,994,327	45,350,006	45,350,006	41,945,725
TRAVEL	450,686	500,000	500,000	447,711
CONTRACTUAL SERVICES	31,028,450	34,846,000	34,846,000	33,232,936
COMMODITIES	533,832	689,000	689,000	659,374
CAPITAL OUTLAY - EQUIPMENT	64,191	881,000	881,000	386,516
SUBSIDIES, LOANS & GRANTS	425,336,185	87,055,663	407,021,287	395,474,368
<b>TOTAL EXPENDITURES</b>	<b>503,407,671</b>	<b>169,321,669</b>	<b>489,287,293</b>	<b>472,146,630</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	30,679,238	27,204,786	30,451,705	26,046,281
BUD CONTINGENCY/OTHER FDS	12,699,215	10,998,871	10,998,871	1,846,024
FEDERAL FUNDS	454,439,956	130,427,026	447,145,731	443,563,339
FOOD STAMP ENHANCED FUNDS	4,898,620	0	0	0
FOOD STAMP RETENTION	396,029	398,268	398,268	398,268
THIRD PARTY	294,613	292,718	292,718	292,718
<b>TOTAL FUNDS</b>	<b>503,407,671</b>	<b>169,321,669</b>	<b>489,287,293</b>	<b>472,146,630</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,511	1,250	1,250	1,171
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	217	202	202	169
PART-TIME	3	3	3	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,731</b>	<b>1,455</b>	<b>1,455</b>	<b>1,340</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	30,679,238	27,204,786	30,451,705	26,046,281
SPECIAL FUNDS	472,728,433	142,116,883	458,835,588	446,100,349
<b>TOTAL FUNDS</b>	<b>503,407,671</b>	<b>169,321,669</b>	<b>489,287,293</b>	<b>472,146,630</b>

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 assistance to needy households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	72,289,341	24,314,592	27,561,511	67,800,258
2. FOOD ASSISTANCE TOTAL FUNDS	424,423,008	142,755,099	459,473,804	398,066,817
3. TANF WORK PROGRAM TOTAL FUNDS	5,034,077	1,693,217	1,693,217	4,721,472
4. FOOD STAMP EMPLOYMENT/TNG TOTAL FUNDS	1,661,245	558,761	558,761	1,558,083



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,843,958	24,617,000	26,217,000	23,141,465
TRAVEL	2,346,736	2,385,000	2,560,000	2,265,750
CONTRACTUAL SERVICES	15,124,793	18,341,000	18,541,000	16,671,627
COMMODITIES	275,676	511,000	561,000	479,062
CAPITAL OUTLAY - EQUIPMENT	995,018	200,000	200,000	103,370
SUBSIDIES, LOANS & GRANTS	25,915,851	28,559,000	28,559,000	27,432,375
	-----	-----	-----	-----
TOTAL EXPENDITURES	69,502,032	74,613,000	76,638,000	70,093,649
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,849,141	17,256,000	19,281,000	16,159,399
BUDGET CONTINGENCY FUNDS	1,218,300	676,374	676,374	0
CHILDREN TRUST FUND	627,543	348,399	348,399	348,399
FEDERAL FUNDS	47,338,855	54,961,939	54,961,939	52,394,260
LOCAL	656,585	364,522	364,522	364,522
OTHER FUNDS	1,811,608	1,005,766	1,005,766	827,069
	-----	-----	-----	-----
TOTAL FUNDS	69,502,032	74,613,000	76,638,000	70,093,649
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	650	555	555	509
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	196	182	182	168
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	846	737	737	677
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,849,141	17,256,000	19,281,000	16,159,399
SPECIAL FUNDS	51,652,891	57,357,000	57,357,000	53,934,250
	-----	-----	-----	-----
TOTAL FUNDS	69,502,032	74,613,000	76,638,000	70,093,649

AGENCY DESCRIPTION AND PROGRAMS

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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, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES				
TOTAL FUNDS	69,502,032	74,613,000	76,638,000	70,093,649

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	144,642	155,000	155,000	142,851
TRAVEL	1,738	5,000	5,000	4,000
CONTRACTUAL SERVICES	39,349	100,000	100,000	82,580
COMMODITIES	1,499	3,000	3,000	2,800
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	3,690
SUBSIDIES, LOANS & GRANTS	4,416,350	5,500,000	5,500,000	5,500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,603,578	5,768,000	5,768,000	5,735,921
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	4,603,578	5,768,000	5,768,000	5,735,921
	-----	-----	-----	-----
TOTAL FUNDS	4,603,578	5,768,000	5,768,000	5,735,921
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	4,603,578	5,768,000	5,768,000	5,735,921
	-----	-----	-----	-----
TOTAL FUNDS	4,603,578	5,768,000	5,768,000	5,735,921

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

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 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	4,603,578	5,768,000	5,768,000	5,735,921

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,177,509	8,852,000	9,187,000	8,788,135
TRAVEL	121,337	134,000	134,000	113,200
CONTRACTUAL SERVICES	2,262,534	2,315,000	2,315,000	2,267,596
COMMODITIES	111,969	102,000	102,000	97,307
CAPITAL OUTLAY - EQUIPMENT	7,017	156,000	156,000	91,136
SUBSIDIES, LOANS & GRANTS	36,630	161,000	161,000	64,400
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,716,996	11,720,000	12,055,000	11,421,774
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,323,655	3,324,000	3,441,250	3,120,040
CHILD SUPPORT INCENTIVE	70	87	87	87
CHILDREN'S TRUST FUND	2,789	3,500	3,500	3,500
FEDERAL FUNDS	6,330,624	8,317,312	8,535,062	8,233,896
FOOD STAMP ENCHANCED	43,621	54,729	54,729	43,879
FOOD STAMP RETENTION	16,237	20,372	20,372	20,372
	-----	-----	-----	-----
TOTAL FUNDS	10,716,996	11,720,000	12,055,000	11,421,774
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	190	172	172	174
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	26	20	20	20
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	216	192	192	194
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,323,655	3,324,000	3,441,250	3,120,040
SPECIAL FUNDS	6,393,341	8,396,000	8,613,750	8,301,734
	-----	-----	-----	-----
TOTAL FUNDS	10,716,996	11,720,000	12,055,000	11,421,774

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	10,716,996	11,720,000	12,055,000	11,421,774

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,388,391	15,670,000	16,429,376	14,979,724
TRAVEL	155,208	166,000	166,000	132,048
CONTRACTUAL SERVICES	2,774,102	2,732,000	2,732,000	2,578,121
COMMODITIES	1,266,849	1,981,000	1,981,000	1,862,140
CAPITAL OUTLAY - OTHER THAN EQUIP	54,620	0	0	0
CAPITAL OUTLAY - EQUIPMENT	108,141	115,000	590,000	112,000
SUBSIDIES, LOANS & GRANTS	4,922,470	5,750,000	5,750,000	5,750,000
TOTAL EXPENDITURES	24,669,781	26,414,000	27,648,376	25,414,033
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	640,719	570,927	613,292	613,292
STATE APPROPRIATIONS	15,125,312	15,125,000	16,359,376	14,628,843
FEDERAL FUNDS	9,028,855	10,816,365	10,816,365	10,671,920
MISCELLANEOUS SALES	33,198	20,000	20,000	20,000
OIL & TIMBER SALES	26,849	100,000	100,000	100,000
TEXTBOOK ALLOCATION	14,688	15,000	15,000	15,000
VOCATIONAL EDUCATION	371,087	380,000	380,000	380,000
LESS: EST CASH AVAILABLE	-570,927	-613,292	-655,657	-1,015,022
TOTAL FUNDS	24,669,781	26,414,000	27,648,376	25,414,033
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	695	546	546	490
PART-TIME	8	8	8	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	36	35	35	27
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	739	589	589	521
SUMMARY OF FUNDING				
GENERAL FUNDS	15,125,312	15,125,000	16,359,376	14,628,843
SPECIAL FUNDS	9,544,469	11,289,000	11,289,000	10,785,190
TOTAL FUNDS	24,669,781	26,414,000	27,648,376	25,414,033

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, the

AGENCY PAGE 2

Division is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care.

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. The Division operates both Oakley Training School located near Raymond and Columbia Training School.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	24,669,781	26,414,000	27,648,376	25,414,033



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,835,144	39,916,077	40,641,118	33,914,295
TRAVEL	1,118,991	1,251,188	1,261,188	1,034,628
CONTRACTUAL SERVICES	10,278,452	14,621,488	14,646,488	13,583,360
COMMODITIES	758,110	987,742	987,742	887,781
CAPITAL OUTLAY - OTHER THAN EQUIP	0	13,000	13,000	12,000
CAPITAL OUTLAY - EQUIPMENT	833,687	1,710,257	1,710,257	797,533
SUBSIDIES, LOANS & GRANTS	47,721,248	67,240,106	79,310,922	64,369,190
TOTAL EXPENDITURES	95,545,632	125,739,858	138,570,715	114,598,787
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,140,075	6,015,902	5,351,043	5,351,043
STATE APPROPRIATIONS	7,282,777	6,791,723	10,296,577	6,230,131
OTHER FUNDS	88,138,682	118,283,276	127,804,932	107,899,450
LESS: EST CASH AVAILABLE	-6,015,902	-5,351,043	-4,881,837	-4,881,837
TOTAL FUNDS	95,545,632	125,739,858	138,570,715	114,598,787
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	862	833	835	758
PART-TIME	28	29	29	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	150	151	151	132
PART-TIME	4	4	4	3
TOTAL PERMANENT AND TIME LIMITED	1,044	1,017	1,019	913
SUMMARY OF FUNDING				
GENERAL FUNDS	7,282,777	6,791,723	10,296,577	6,230,131
SPECIAL FUNDS	88,262,855	118,948,135	128,274,138	108,368,656
TOTAL FUNDS	95,545,632	125,739,858	138,570,715	114,598,787

AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	24,816,958	34,407,894	34,756,008	29,842,523
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,127,331	11,544,526	12,092,345	10,951,039
3. VOCATIONAL REHABILITATION TOTAL FUNDS	45,181,672	45,642,291	48,082,456	41,869,741
4. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	4,895,503	10,447,956	11,952,303	10,388,976
5. SPECIAL DISABILITY PRGS TOTAL FUNDS	9,775,196	21,340,304	29,319,262	19,680,351
6. ADMINISTRATION TOTAL FUNDS	1,748,972	2,356,887	2,368,341	1,866,157

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,529,838	1,637,456	1,723,925	985,421
TRAVEL	71,540	65,000	75,000	53,000
CONTRACTUAL SERVICES	174,403	125,000	150,000	113,308
COMMODITIES	22,298	25,000	25,000	23,000
CAPITAL OUTLAY - EQUIPMENT	10,376	20,000	20,000	12,000
SUBSIDIES, LOANS & GRANTS	7,966,741	19,467,848	27,325,337	18,493,622
TOTAL EXPENDITURES	9,775,196	21,340,304	29,319,262	19,680,351
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,003,642	1,003,642	2,834,437	953,417
FEDERAL FUNDS	1,823,517	1,871,456	1,957,925	1,207,711
HEALTH CARE EXPENDABLE FD	2,948,699	2,617,904	2,617,904	2,617,904
MEDICAID	3,720,721	13,512,302	19,538,996	12,531,319
SOCIAL SECURITY ADMIN	278,617	2,335,000	2,370,000	2,370,000
TOTAL FUNDS	9,775,196	21,340,304	29,319,262	19,680,351

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	23	25	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	32	32	34	31

SUMMARY OF FUNDING

GENERAL FUNDS	1,003,642	1,003,642	2,834,437	953,417
SPECIAL FUNDS	8,771,554	20,336,662	26,484,825	18,726,934
TOTAL FUNDS	9,775,196	21,340,304	29,319,262	19,680,351

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PRGS TOTAL FUNDS	9,775,196	21,340,304	29,319,262	19,680,351

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,267,893	20,083,779	20,291,583	18,193,357
TRAVEL	706,118	724,345	724,345	647,378
CONTRACTUAL SERVICES	3,758,107	3,977,091	3,977,091	3,678,040
COMMODITIES	288,698	298,363	298,363	256,592
CAPITAL OUTLAY - EQUIPMENT	555,090	407,382	407,382	192,426
SUBSIDIES, LOANS & GRANTS	21,605,766	20,151,331	22,383,692	18,901,948
TOTAL EXPENDITURES	45,181,672	45,642,291	48,082,456	41,869,741
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,134,280	4,734,082	6,135,885	4,340,997
FEDERAL FUNDS	34,219,587	34,837,356	35,875,718	31,902,867
HEALTH CARE EXPENDABLE FD	3,692,652	3,278,398	3,278,398	3,278,398
OTHER MATCH FUNDS	390,000	390,000	390,000	390,000
SSA COST REIMBURSEMENT	805,137	266,178	266,178	266,178
STATE WIA BOARDS	940,016	2,136,277	2,136,277	1,691,301
TOTAL FUNDS	45,181,672	45,642,291	48,082,456	41,869,741

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	433	433	433	418
PART-TIME	8	8	8	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	98	100	100	81
PART-TIME	2	2	2	1
TOTAL PERMANENT AND TIME LIMITED	541	543	543	507

SUMMARY OF FUNDING

GENERAL FUNDS	5,134,280	4,734,082	6,135,885	4,340,997
SPECIAL FUNDS	40,047,392	40,908,209	41,946,571	37,528,744
TOTAL FUNDS	45,181,672	45,642,291	48,082,456	41,869,741

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	45,181,672	45,642,291	48,082,456	41,869,741

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,368,480	3,607,806	3,674,659	3,278,445
TRAVEL	133,582	131,843	131,843	85,000
CONTRACTUAL SERVICES	852,342	872,433	872,433	778,238
COMMODITIES	72,435	74,989	74,989	67,949
CAPITAL OUTLAY - OTHER THAN EQUIP	0	13,000	13,000	12,000
CAPITAL OUTLAY - EQUIPMENT	203,593	232,875	232,875	117,827
SUBSIDIES, LOANS & GRANTS	4,496,899	6,611,580	7,092,546	6,611,580
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,127,331	11,544,526	12,092,345	10,951,039
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,144,855	1,053,999	1,326,255	935,717
FEDERAL FUNDS	7,214,384	7,325,808	7,601,371	6,860,262
HEALTH CARE EXPENDABLE FD	636,527	565,119	565,119	565,119
OTHER THIRD PARTY MATCH	119,073	119,000	119,000	119,000
SSA COST REIMBURSEMENT	12,492	2,480,600	2,480,600	2,470,941
	-----	-----	-----	-----
TOTAL FUNDS	9,127,331	11,544,526	12,092,345	10,951,039
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	83	82	82	78
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	4	4	4
PART-TIME	2	2	2	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	90	88	88	84
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,144,855	1,053,999	1,326,255	935,717
SPECIAL FUNDS	7,982,476	10,490,527	10,766,090	10,015,322
	-----	-----	-----	-----
TOTAL FUNDS	9,127,331	11,544,526	12,092,345	10,951,039

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,127,331	11,544,526	12,092,345	10,951,039



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  
PUBLIC SAFETY DEPARTMENT OF  
CONSOLIDATED  
CRIME LAB  
CRIME LAB - STATE MEDICAL EXAMINER  
HIGHWAY SAFETY PATROL DIVISION OF  
HOMELAND SECURITY OFFICE OF  
LAW ENFORCE OFFICERS' TRNG ACADEMY  
NARCOTICS BUREAU OF  
PUBLIC SAFETY PLANNING  
SUPPORT SERVICES DIVISION OF  
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,680,027	2,575,330	3,020,759	2,311,424
TRAVEL	78,768	54,000	54,000	43,576
CONTRACTUAL SERVICES	1,248,648	334,800	552,425	275,287
COMMODITIES	238,827	99,250	99,250	91,310
CAPITAL OUTLAY - EQUIPMENT	1,008,619	23,940	48,940	11,879
SUBSIDIES, LOANS & GRANTS	6,915,881	1,463,750	1,463,750	1,463,750
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,170,770	4,551,070	5,239,124	4,197,226
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	828,336	1,022,998	1,022,998	1,022,998
STATE APPROPRIATIONS	932,005	929,698	1,596,295	767,690
FEDERAL FUNDS	10,589,695	3,402,434	3,423,891	3,270,468
PERMITS	16,660	25,618	25,618	26,618
REP	827,072	193,320	193,320	132,450
LESS: EST CASH AVAILABLE	-1,022,998	-1,022,998	-1,022,998	-1,022,998
	-----	-----	-----	-----
TOTAL FUNDS	12,170,770	4,551,070	5,239,124	4,197,226
GEN FUND LAPSE	7,667	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	49	47	48	42
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	17	17	20
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	61	64	65	62
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	932,005	929,698	1,596,295	767,690
SPECIAL FUNDS	11,238,765	3,621,372	3,642,829	3,429,536
	-----	-----	-----	-----
TOTAL FUNDS	12,170,770	4,551,070	5,239,124	4,197,226

AGENCY DESCRIPTION AND PROGRAMS

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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.

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.

AGENCY PAGE 2

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT TOTAL FUNDS	12,170,770	4,551,070	5,239,124	4,197,226

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	19,491	200,000	200,000	36,436
CONTRACTUAL SERVICES	463,986	450,000	450,000	348,784
COMMODITIES	52,404	130,000	130,000	117,300
CAPITAL OUTLAY - EQUIPMENT	24,117	250,000	250,000	155,633
SUBSIDIES, LOANS & GRANTS	21,814,566	87,385,856	86,983,341	87,385,856
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,374,564	88,415,856	88,013,341	88,044,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,452,229	1,998,409	2,863,093	2,863,093
STATE APPROPRIATIONS	1,733,510	1,621,000	1,218,485	1,604,720
DISASTER FUNDS	2,671,324	6,060,000	6,060,000	6,060,000
FEDERAL FUNDS	16,515,910	81,599,540	81,600,070	80,791,372
LESS: EST CASH AVAILABLE	-1,998,409	-2,863,093	-3,728,307	-3,275,176
	-----	-----	-----	-----
TOTAL FUNDS	22,374,564	88,415,856	88,013,341	88,044,009
GEN FUND LAPSE	222	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,733,510	1,621,000	1,218,485	1,604,720
SPECIAL FUNDS	20,641,054	86,794,856	86,794,856	86,439,289
	-----	-----	-----	-----
TOTAL FUNDS	22,374,564	88,415,856	88,013,341	88,044,009

AGENCY DESCRIPTION AND PROGRAMS

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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.

#### 5. Other Needs Assistance 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.

#### 6. 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.

#### 7. 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.

#### 8. 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.

#### 9. 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.

#### 10. 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.

#### 11. 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.

#### 12. 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.

#### 13. 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

## 14. Emergency Preparedness

The purpose of this program is to defray certain administrative expenses and the state share of the cost of disaster assistance programs including but not limited to; public assistance programs, family and individual grant programs, and mitigation programs. This program also provides emergency preparedness assistance and training to local jurisdictions.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. STATE HOUSING PROGRAM TOTAL FUNDS	136,674	102,907	102,907	96,955
2. HURRICANE GEORGES TOTAL FUNDS	1,786,324	19,897,820	19,897,820	19,896,815
3. DEC 1998 ICE STORM TOTAL FUNDS	37,638	9,837,851	9,837,851	9,837,151
4. HAZARD MITIGATION TOTAL FUNDS	4,692,000	2,141,213	2,141,213	1,962,999
5. OTHER NEEDS ASSISTANCE PROGRAM TOTAL FUNDS	1,436,067	2,603,454	2,603,454	2,448,459
6. 2001 TORNADOS TOTAL FUNDS	1,855,401	19,382,114	19,382,114	19,380,666
7. 2001 FLOODS TOTAL FUNDS	1,053,078	5,158,564	5,158,564	5,157,904
8. TROPICAL STORM ALLISON TOTAL FUNDS	159,932	3,632,716	3,632,716	3,631,317
9. 2002 TORNADOS TOTAL FUNDS	286,762	7,865,816	7,865,816	7,864,357
10. OCT 2002 TROPICAL STORM ISIDORE TOTAL FUNDS	1,664,459	2,845,099	2,845,099	2,818,451
11. NOV 2002 TORNADO (COLUMBUS/MUW) TOTAL FUNDS	3,836,502	11,693,639	11,693,639	11,678,769
12. APRIL 2003 SEVERE STORMS TOTAL FUNDS	5,376,561	3,243,861	3,243,861	3,263,016

AGENCY PAGE 4

13. MAY 2003 SEVERE STORMS				
TOTAL FUNDS	4,347	10,802	10,802	7,150
14. EMERGENCY PREPAREDNESS				
TOTAL FUNDS	48,819	0	-402,515	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,736,092	28,438,466	32,093,992	27,082,048
TRAVEL	294,879	357,887	299,200	292,558
CONTRACTUAL SERVICES	21,910,411	20,976,146	23,671,677	17,871,771
COMMODITIES	2,869,665	2,861,500	3,139,100	2,742,426
CAPITAL OUTLAY - OTHER THAN EQUIP	6,716,956	2,575,000	6,661,000	2,118,750
CAPITAL OUTLAY - EQUIPMENT	754,720	838,400	1,150,500	705,530
SUBSIDIES, LOANS & GRANTS	2,381,067	1,860,241	2,853,499	1,822,437
	-----	-----	-----	-----
TOTAL EXPENDITURES	61,663,790	57,907,640	69,868,968	52,635,520
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	814	0	0
STATE APPROPRIATIONS	4,187,780	4,117,994	6,738,216	3,824,028
OTHER FUNDS	57,476,824	53,788,832	63,130,752	48,811,492
LESS: EST CASH AVAILABLE	-814	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	61,663,790	57,907,640	69,868,968	52,635,520
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	753	726	890	704
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	44	0	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	766	770	890	716
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,187,780	4,117,994	6,738,216	3,824,028
SPECIAL FUNDS	57,476,010	53,789,646	63,130,752	48,811,492
	-----	-----	-----	-----
TOTAL FUNDS	61,663,790	57,907,640	69,868,968	52,635,520

## 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 150 units located in 100 communities within 71 counties at various locations throughout the state.



AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,613,339	3,508,778	4,517,437	3,229,469
2. ARMY NG PROGRAMS				
TOTAL FUNDS	38,524,681	32,861,248	43,060,857	30,488,428
3. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	294,625	698,875	993,500	521,906
4. STATE GUARD MEDICAL BATTALION				
TOTAL FUNDS	9,563	39,877	49,440	31,795
5. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	57,196	486,666	991,250	0
6. TIMBER FUND OPERATIONS				
TOTAL FUNDS	483,186	584,000	584,000	478,754
7. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	246,876	296,191	-275,518	296,191
8. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	6,877,753	7,371,280	7,946,764	7,371,280
9. ABOUT FACE PROGRAM				
TOTAL FUNDS	796,258	279,800	0	0
10. EDUCATION ASSISTANCE/BCF				
TOTAL FUNDS	42,868	571,709	571,709	0
11. ARMED FORCES MUSEUM				
TOTAL FUNDS	192,406	209,216	261,129	194,559
12. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	800,000	800,000	968,400	400,000
13. AIR NG OPERATIONS				
TOTAL FUNDS	9,725,039	10,200,000	10,200,000	9,623,138

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 1,747,637	\$ 1,870,637	\$ 1,974,781	\$ 1,648,162
TRAVEL	14,993	15,000	15,000	13,950
CONTRACTUAL SERVICES	267,264	300,000	784,956	285,200
COMMODITIES	45,445	60,000	67,700	56,820
CAPITAL OUTLAY - EQUIPMENT	2,939	3,000	75,000	3,000
SUBSIDIES, LOANS & GRANTS	1,535,061	1,260,141	1,600,000	1,222,337
TOTAL EXPENDITURES	3,613,339	3,508,778	4,517,437	3,229,469
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,183,702	3,508,778	4,517,437	3,229,469
BUDGET CONTINGENCY FUNDS	429,637	0	0	0
TOTAL FUNDS	3,613,339	3,508,778	4,517,437	3,229,469

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	36
PART-TIME	0	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	36

SUMMARY OF FUNDING

GENERAL FUNDS	3,183,702	3,508,778	4,517,437	3,229,469
SPECIAL FUNDS	429,637	0	0	0
TOTAL FUNDS	3,613,339	3,508,778	4,517,437	3,229,469

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
1. SUPPORT	\$	\$	\$	\$
TOTAL FUNDS	3,613,339	3,508,778	4,517,437	3,229,469

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,112,985	8,448,000	8,448,000	8,046,158
TRAVEL	55,300	60,000	60,000	54,600
CONTRACTUAL SERVICES	1,221,057	1,145,000	1,145,000	1,011,080
COMMODITIES	335,347	535,000	535,000	502,900
CAPITAL OUTLAY - EQUIPMENT	350	12,000	12,000	8,400
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,725,039	10,200,000	10,200,000	9,623,138
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	9,125,039	9,550,000	9,550,000	9,037,704
TFR FROM 2701 ST MATCHING	600,000	650,000	650,000	585,434
-----	-----	-----	-----	-----
TOTAL FUNDS	9,725,039	10,200,000	10,200,000	9,623,138
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	216	212	222	205
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	10	0	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	218	222	222	207
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,725,039	10,200,000	10,200,000	9,623,138
-----	-----	-----	-----	-----
TOTAL FUNDS	9,725,039	10,200,000	10,200,000	9,623,138

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS TOTAL FUNDS	9,725,039	10,200,000	10,200,000	9,623,138

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,216	159,829	191,829	157,455
TRAVEL	0	1,887	1,800	1,698
CONTRACTUAL SERVICES	28,678	46,000	66,000	34,000
COMMODITIES	0	1,500	1,500	1,406
CAPITAL OUTLAY - OTHER THAN EQUIP	3,512	0	0	0
SUBSIDIES, LOANS & GRANTS	3,000	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	192,406	209,216	261,129	194,559
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	160,216	209,216	261,129	194,559
BUDGET CONTINGENCY FUNDS	32,190	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	192,406	209,216	261,129	194,559

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	5	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	5	4

## SUMMARY OF FUNDING

GENERAL FUNDS	160,216	209,216	261,129	194,559
SPECIAL FUNDS	32,190	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	192,406	209,216	261,129	194,559

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	192,406	209,216	261,129	194,559

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	53,320	486,666	881,350	0
COMMODITIES	3,876	0	69,900	0
CAPITAL OUTLAY - EQUIPMENT	0	0	40,000	0
-----				
TOTAL EXPENDITURES	57,196	486,666	991,250	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	43,862	0	991,250	0
BOND PROCEEDS	13,334	486,666	0	0
-----				
TOTAL FUNDS	57,196	486,666	991,250	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	43,862	0	991,250	0
SPECIAL FUNDS	13,334	486,666	0	0
-----				
TOTAL FUNDS	57,196	486,666	991,250	0

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	57,196	486,666	991,250	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,524,254	14,000,000	17,599,182	13,368,099
TRAVEL	191,400	250,000	191,400	191,400
CONTRACTUAL SERVICES	17,429,200	15,230,000	17,629,200	14,011,600
COMMODITIES	1,470,000	1,270,000	1,470,000	1,193,800
CAPITAL OUTLAY - OTHER THAN EQUIP	6,536,000	2,450,000	6,536,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	600,000	399,900	600,000	277,130
SUBSIDIES, LOANS & GRANTS	78,015	100	78,015	100
<b>TOTAL EXPENDITURES</b>	<b>38,828,869</b>	<b>33,600,000</b>	<b>44,103,797</b>	<b>31,042,129</b>
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	429,637	0	0	0
FEDERAL FUNDS	38,017,044	32,511,248	42,341,639	30,293,388
GUARD MED/COUNTER-TERROR	304,188	738,752	1,042,940	521,906
TFR FROM SUPPORT	78,000	350,000	719,218	226,835
<b>TOTAL FUNDS</b>	<b>38,828,869</b>	<b>33,600,000</b>	<b>44,103,797</b>	<b>31,042,129</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	386	366	514	352
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	29	0	10
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>395</b>	<b>395</b>	<b>514</b>	<b>362</b>

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	38,828,869	33,600,000	44,103,797	31,042,129
<b>TOTAL FUNDS</b>	<b>38,828,869</b>	<b>33,600,000</b>	<b>44,103,797</b>	<b>31,042,129</b>

AGENCY DESCRIPTION AND PROGRAMS

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.



AGENCY PAGE 2

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, and Counterdrug operations.

2. Counter-Terrorism Training

This program trains law enforcement officers and first responder personnel on the latest counter-terrorism methods allowing them to recognize potential terrorism indicators, symbols and behaviors.

3. State Guard Medical Battalion

This program provides a medical response capability within the State Guard volunteer organization. The program enhances a volunteer group of healthcare professionals for response to natural or intended disasters.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	38,524,681	32,861,248	43,060,857	30,488,428
2. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	294,625	698,875	993,500	521,906
3. STATE GUARD MEDICAL BATTALION				
TOTAL FUNDS	9,563	39,877	49,440	31,795

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,042,000	3,800,000	3,720,200	3,720,200
TRAVEL	33,000	30,000	30,000	30,000
CONTRACTUAL SERVICES	2,201,469	2,718,980	1,947,271	1,947,271
COMMODITIES	972,997	870,000	870,000	870,000
CAPITAL OUTLAY - OTHER THAN EQUIP	42,444	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	121,431	400,000	400,000	400,000
SUBSIDIES, LOANS & GRANTS	550,414	600,000	1,175,484	600,000
TOTAL EXPENDITURES	7,963,755	8,518,980	8,242,955	7,667,471
TO BE FUNDED AS FOLLOWS:				
ABOUT FACE PROGRAM	796,258	279,800	0	0
BUD CONT/ST OPS-BILLETING	289,744	867,900	296,191	296,191
FEDERAL FUNDS	4,813,237	5,306,764	5,306,764	5,306,764
YOUTH CHALLENGE PROGRAM	2,064,516	2,064,516	2,640,000	2,064,516
TOTAL FUNDS	7,963,755	8,518,980	8,242,955	7,667,471

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	103	100	105	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	5	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	105	105	105	103

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,963,755	8,518,980	8,242,955	7,667,471
TOTAL FUNDS	7,963,755	8,518,980	8,242,955	7,667,471

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. This program is no longer in operations.

3. Education Assistance & Budget Contingency Funds

This program and its fund is established as the deposit account for state funds provided the by the Legislature as Budget Contingency Funds. These funds will be used primarily for Education Assistance but will also be available for any expenditure normally authorized from the General Fund accounts.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS TOTAL FUNDS	246,876	296,191	-275,518	296,191
2. YOUTH CHALLENGE PROGRAM TOTAL FUNDS	6,877,753	7,371,280	7,946,764	7,371,280
3. ABOUT FACE PROGRAM TOTAL FUNDS	796,258	279,800	0	0
4. EDUCATION ASSISTANCE/BCF TOTAL FUNDS	42,868	571,709	571,709	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	152,000	160,000	160,000	141,974
TRAVEL	186	1,000	1,000	910
CONTRACTUAL SERVICES	124,000	249,500	249,500	182,620
COMMODITIES	42,000	125,000	125,000	117,500
CAPITAL OUTLAY - OTHER THAN EQUIP	135,000	25,000	25,000	18,750
CAPITAL OUTLAY - EQUIPMENT	30,000	23,500	23,500	17,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	483,186	584,000	584,000	478,754
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	814	0	0
TIMBER SALES	484,000	583,186	584,000	478,754
LESS: EST CASH AVAILABLE	-814	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	483,186	584,000	584,000	478,754
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	483,186	584,000	584,000	478,754
	-----	-----	-----	-----
TOTAL FUNDS	483,186	584,000	584,000	478,754

AGENCY DESCRIPTION AND PROGRAMS

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1. Timber Fund Operations

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	483,186	584,000	584,000	478,754

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	585,423	800,000	968,400	400,000
SUBSIDIES, LOANS & GRANTS	214,577	0	0	0
-----				
TOTAL EXPENDITURES	800,000	800,000	968,400	400,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	800,000	400,000	968,400	400,000
BUDGET CONTINGENCY FUNDS	0	400,000	0	0
-----				
TOTAL FUNDS	800,000	800,000	968,400	400,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	800,000	400,000	968,400	400,000
SPECIAL FUNDS	0	400,000	0	0
-----				
TOTAL FUNDS	800,000	800,000	968,400	400,000

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	800,000	800,000	968,400	400,000

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	59,432,151	61,323,592	76,521,922	56,872,706
TRAVEL	297,688	372,100	422,600	245,032
CONTRACTUAL SERVICES	12,466,613	12,095,444	15,401,051	7,898,568
COMMODITIES	5,987,512	4,262,626	7,179,468	2,972,800
CAPITAL OUTLAY - OTHER THAN EQUIP	3,485	75,000	75,000	2,500
CAPITAL OUTLAY - EQUIPMENT	6,862,510	2,081,508	4,956,854	1,053,830
SUBSIDIES, LOANS & GRANTS	21,400,484	22,347,261	24,108,400	22,232,095
	-----	-----	-----	-----
TOTAL EXPENDITURES	106,450,443	102,557,531	128,665,295	91,277,531
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,541,643	5,013,990	3,371,255	3,371,255
STATE APPROPRIATIONS	52,960,923	53,392,886	84,111,929	50,874,087
OTHER FUNDS	49,961,867	47,521,910	43,976,367	41,152,632
LESS: EST CASH AVAILABLE	-5,013,990	-3,371,255	-2,794,256	-4,120,443
	-----	-----	-----	-----
TOTAL FUNDS	106,450,443	102,557,531	128,665,295	91,277,531
GEN FUND LAPSE	28,108	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,383	1,351	1,382	1,200
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	28	27	27	21
PART-TIME	0	16	16	3
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,411	1,394	1,425	1,224
SUMMARY OF FUNDING -----				
GENERAL FUNDS	52,960,923	53,392,886	84,111,929	50,874,087
SPECIAL FUNDS	53,489,520	49,164,645	44,553,366	40,403,444
	-----	-----	-----	-----
TOTAL FUNDS	106,450,443	102,557,531	128,665,295	91,277,531

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, Council on Aging, Homeland Security, and Drug Enforcement.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	40,936,634	36,265,140	48,847,482	32,613,398
2. DRIVER SERVICES TOTAL FUNDS	11,719,210	10,593,750	14,646,875	9,306,476
3. SUPPORT SERVICES TOTAL FUNDS	9,077,445	8,830,789	11,198,326	6,786,155
4. EMERGENCY TELECOMM TRAINING TOTAL FUNDS	401,155	617,929	619,329	484,709
5. FORENSIC ANALYSIS TOTAL FUNDS	6,049,408	5,345,579	6,536,955	4,973,491
6. DNA ANALYSIS TOTAL FUNDS	345,504	644,750	789,225	477,014
7. TRAINING ACADEMY TOTAL FUNDS	1,448,879	1,597,143	1,864,579	1,488,960
8. DRUG ENFORCEMENT TOTAL FUNDS	12,400,514	12,080,560	14,212,875	9,940,402
9. FORENSIC PATHOLOGY TOTAL FUNDS	276,554	335,454	577,010	276,348
10. JAIL OFFICER TRAINING TOTAL FUNDS	370,238	658,040	659,540	432,688
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,559,254	2,593,637	2,654,046	2,169,708
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	21,366,671	21,293,939	23,519,269	20,971,679
13. COUNCIL ON AGING TOTAL FUNDS	498,977	669,974	573,774	539,400
14. HOMELAND SECURITY TOTAL FUNDS	0	1,030,847	1,966,010	817,103



AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
<b>ENFORCEMENT</b>				
Increased Enforcement - Citations (%)	-10.03	0.00	0.00	0.00
Decreased Fatalities (%)	-2.86	0.00	0.00	0.00
Increased DUI Arrests - Inc Felony DUIs (%)	-13.47	0.00	0.00	0.00
Criminal Investigations (Actions)	1,174	1,500	1,500	1,500
<b>DRIVER SERVICES</b>				
Driver's Licenses/ID Cards Issued (Items)	753,809	667,800	755,000	755,000
Cost per License Document Produced (\$)	9.01	9.01	9.15	9.15
Drivers Suspended (Persons)	183,390	152,000	185,000	185,000
Accident Reports Processed (Actions)	109,000	65,900	110,000	110,000
Motor Veh Inspect Stickers Sold (Items)	1,863,426	1,970,000	1,970,000	1,970,000
<b>SUPPORT SERVICES</b>				
Training of Switch/Repository Classes (Number of)	24	24	24	24
Audit of User Agencies (Number of)	100	100	100	100
<b>EMERGENCY TELECOMM TRAINING</b>				
Emerg Telecomm Certified (Persons)	260	400	350	350
Certification Transactions (Actions)	780	1,200	1,050	1,050
Training Quality Monitoring (Actions)	30	20	20	20
<b>FORENSIC ANALYSIS</b>				
Reports Issued (Cases)	18,597	25,000	30,000	30,000
Court Testimonies (Cases)	196	500	300	300
Cost per Case Analyzed (\$)		300		300
Cost per Testimony (\$)	500	500	500	500
<b>DNA ANALYSIS</b>				
Known Sex Offender Samples (Items)	3,249	16,000	10,000	10,000
Proficiency Samples (Items)		300		300
Casework Samples Examined (Items)	166	300	500	500
Cost per Sample (\$)		500	500	500
<b>TRAINING ACADEMY</b>				
Basic Students to Graduate (Persons)	181	200	220	220
Basic Refresher Students to Graduate (Persons)	63	60	75	75
In-service & Advanced Students to Graduate (Persons)	1,118	1,200	1,400	1,400
<b>DRUG ENFORCEMENT</b>				
Arrests Made (Persons)	2,396	2,908	2,908	2,908
Number of Prosecutions (Actions)	1,094	2,063	2,063	2,063
Organizations Disrupted/Dismantled (Actions)	429	399	399	399
<b>FORENSIC PATHOLOGY</b>				
Deaths Investigated (Actions)	16,232	16,300	17,000	17,000
Autopsies Performed at SME Office (Actions)	29	100	100	100
Cost per Autopsy Performed (\$)	350	375	375	375
<b>JAIL OFFICER TRAINING</b>				
County Jail Officers Certified (Persons)	324	350	350	350
Certification Transactions (Actions)	648	700	700	700

## AGENCY PAGE 4

## LAW ENFORCEMENT TRAINING

Basic Law Enforc Officers Certified (Persons)	400	450	450	450
Certification Transactions (Actions)	1,600	1,800	1,800	1,800
Training Quality Monitoring (Actions)	20	20	20	20

## PUBLIC SAFETY PLANNING

Statewide Programs Supported (Programs)	360	360	360	360
Juvenile Jail Alternatives Dev (Alternatives)	10	35	35	35
Narcotics Units Established (Units)	17	17	17	17
Drug-free Programs Impact (Persons)	100,000	100,000	100,000	100,000

## COUNCIL ON AGING

Number of Board Meetings (Meetings)	6	6	6	6
Establish TRIAD Programs (Programs)	3	6	6	6
Conduct Training Programs (Programs)	10	10	10	10
Provide On-site Tech Assistance (Actions)	30	30	30	30

## HOMELAND SECURITY

No Performance Measures Provided

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,305,013	4,608,319	5,561,945	4,142,095
TRAVEL	42,345	46,000	50,000	31,000
CONTRACTUAL SERVICES	812,161	866,950	931,175	843,350
COMMODITIES	294,491	309,060	434,060	309,060
CAPITAL OUTLAY - EQUIPMENT	934,307	140,000	324,000	100,000
SUBSIDIES, LOANS & GRANTS	6,595	20,000	25,000	25,000
TOTAL EXPENDITURES	6,394,912	5,990,329	7,326,180	5,450,505
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,579,909	1,244,228	505,775	505,775
STATE APPROPRIATIONS	4,231,010	4,223,569	5,561,945	4,096,862
BUDGET CONTINGENCY FUNDS	0	264,000	0	0
FEDERAL FUNDS	779,476	0	0	0
FEES	575,589	242,000	560,685	560,685
IMPLIED CONSENT FUND	473,156	522,307	697,775	697,775
LESS: EST CASH AVAILABLE	-1,244,228	-505,775	0	-410,592
TOTAL FUNDS	6,394,912	5,990,329	7,326,180	5,450,505
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	100	100	76
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	104	104	104	80
SUMMARY OF FUNDING				
GENERAL FUNDS	4,231,010	4,223,569	5,561,945	4,096,862
SPECIAL FUNDS	2,163,902	1,766,760	1,764,235	1,353,643
TOTAL FUNDS	6,394,912	5,990,329	7,326,180	5,450,505

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC ANALYSIS TOTAL FUNDS	6,049,408	5,345,579	6,536,955	4,973,491
2. DNA ANALYSIS TOTAL FUNDS	345,504	644,750	789,225	477,014

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,572	79,625	225,204	38,619
TRAVEL	209	4,000	4,000	500
CONTRACTUAL SERVICES	176,432	175,879	229,806	178,679
COMMODITIES	25,362	59,450	60,000	43,550
CAPITAL OUTLAY - EQUIPMENT	12,979	16,500	58,000	15,000
-----				
TOTAL EXPENDITURES	276,554	335,454	577,010	276,348
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	190,050	275,297	192,608	192,608
STATE APPROPRIATIONS	200,267	202,765	427,010	161,759
FEES/SERVICES/AUTOPSY	161,534	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-275,297	-192,608	-92,608	-128,019
-----				
TOTAL FUNDS	276,554	335,454	577,010	276,348
GEN FUND LAPSE	8,610	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	3	5	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	5	3	5	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	200,267	202,765	427,010	161,759
SPECIAL FUNDS	76,287	132,689	150,000	114,589
-----				
TOTAL FUNDS	276,554	335,454	577,010	276,348

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

## 1. Forensic Pathology

This program provides comprehensive statewide forensic medicine services and expertise for death investigations in the state.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	276,554	335,454	577,010	276,348

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,879,928	39,650,490	49,708,201	37,417,084
TRAVEL	76,824	101,000	101,000	55,000
CONTRACTUAL SERVICES	3,372,419	3,026,800	4,805,734	2,003,240
COMMODITIES	4,606,552	2,950,750	5,379,546	1,887,200
CAPITAL OUTLAY - OTHER THAN EQUIP	3,485	75,000	75,000	2,500
CAPITAL OUTLAY - EQUIPMENT	4,715,733	1,000,000	3,370,026	500,000
SUBSIDIES, LOANS & GRANTS	903	54,850	54,850	54,850
-----				
TOTAL EXPENDITURES	52,655,844	46,858,890	63,494,357	41,919,874
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,096,109	32,186,891	52,994,357	31,221,284
BUDGET CONTINGENCY FUNDS	0	2,700,000	0	0
FEDERAL FUNDS	4,372,647	465,000	465,000	465,000
INCREASED DL FEES	5,829,040	2,440,000	2,440,000	2,440,000
OTHER FUNDS	10,242,699	8,856,999	7,385,000	7,583,590
WEAPON FEES	115,349	210,000	210,000	210,000
-----				
TOTAL FUNDS	52,655,844	46,858,890	63,494,357	41,919,874
GEN FUND LAPSE	9,593	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	887	876	879	799
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	10	10	2
-----				
TOTAL PERMANENT AND TIME LIMITED	888	887	890	802
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	32,096,109	32,186,891	52,994,357	31,221,284
SPECIAL FUNDS	20,559,735	14,671,999	10,500,000	10,698,590
-----				
TOTAL FUNDS	52,655,844	46,858,890	63,494,357	41,919,874

## 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 all traffic and drug 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	40,936,634	36,265,140	48,847,482	32,613,398
2. DRIVER SERVICES				
TOTAL FUNDS	11,719,210	10,593,750	14,646,875	9,306,476



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	920,847	1,591,710	527,803
TRAVEL	0	25,000	50,000	25,000
CONTRACTUAL SERVICES	0	35,000	154,000	154,000
COMMODITIES	0	50,000	86,300	86,300
CAPITAL OUTLAY - EQUIPMENT	0	0	84,000	24,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	0	1,030,847	1,966,010	817,103
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	423,627	423,627	175,090
FEDERAL FUNDS	0	607,220	1,542,383	642,013
	-----	-----	-----	-----
TOTAL FUNDS	0	1,030,847	1,966,010	817,103
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	20	30	8
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	22	32	10
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	423,627	423,627	175,090
SPECIAL FUNDS	0	607,220	1,542,383	642,013
	-----	-----	-----	-----
TOTAL FUNDS	0	1,030,847	1,966,010	817,103

#### AGENCY DESCRIPTION AND PROGRAMS

The Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

#### 1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic, within Mississippi and protecting its citizens against these acts.

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	0	1,030,847	1,966,010	817,103

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	713,894	784,855	1,040,171	717,782
TRAVEL	4,130	4,600	7,100	4,130
CONTRACTUAL SERVICES	312,603	370,000	370,000	338,478
COMMODITIES	170,481	198,108	198,108	195,940
CAPITAL OUTLAY - EQUIPMENT	29,984	21,580	31,400	14,830
SUBSIDIES, LOANS & GRANTS	217,787	218,000	217,800	217,800
-----				
TOTAL EXPENDITURES	1,448,879	1,597,143	1,864,579	1,488,960
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	146,186	0	0
STATE APPROPRIATIONS	585,175	573,164	840,600	549,580
BUDGET CONTINGENCY FUNDS	0	58,000	0	0
TUITION & FEES	1,009,890	819,793	1,023,979	939,380
LESS: EST CASH AVAILABLE	-146,186	0	0	0
-----				
TOTAL FUNDS	1,448,879	1,597,143	1,864,579	1,488,960
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	18
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	25	25	25	18
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	585,175	573,164	840,600	549,580
SPECIAL FUNDS	863,704	1,023,979	1,023,979	939,380
-----				
TOTAL FUNDS	1,448,879	1,597,143	1,864,579	1,488,960

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,448,879	1,597,143	1,864,579	1,488,960

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,372,563	8,172,460	10,304,775	7,738,705
TRAVEL	93,614	90,000	90,000	80,000
CONTRACTUAL SERVICES	2,229,233	2,694,448	2,394,448	1,519,447
COMMODITIES	678,614	321,058	641,024	200,000
CAPITAL OUTLAY - EQUIPMENT	995,583	780,378	780,378	400,000
SUBSIDIES, LOANS & GRANTS	30,907	22,216	2,250	2,250
-----				
TOTAL EXPENDITURES	12,400,514	12,080,560	14,212,875	9,940,402
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,765,382	9,867,847	14,212,875	9,434,092
BUDGET CONTINGENCY FUNDS	0	1,000,000	0	0
DEFICIT APPROPRIATION	1,000,000	0	0	0
FEDERAL FUNDS	1,188,214	751,058	0	0
SEIZED FDS/SALE OF PROP	446,918	461,655	0	506,310
-----				
TOTAL FUNDS	12,400,514	12,080,560	14,212,875	9,940,402
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	223	184	200	171
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	1	1	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	227	185	201	171
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,765,382	9,867,847	14,212,875	9,434,092
SPECIAL FUNDS	2,635,132	2,212,713	0	506,310
-----				
TOTAL FUNDS	12,400,514	12,080,560	14,212,875	9,940,402

AGENCY DESCRIPTION AND PROGRAMS

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The 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 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.

AGENCY PAGE 2

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	12,400,514	12,080,560	14,212,875	9,940,402

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,271,705	1,380,344	1,563,721	1,258,368
TRAVEL	56,338	55,000	65,000	18,702
CONTRACTUAL SERVICES	855,803	560,000	652,848	449,214
COMMODITIES	33,686	61,500	58,200	21,700
CAPITAL OUTLAY - EQUIPMENT	0	13,400	79,500	0
SUBSIDIES, LOANS & GRANTS	19,149,139	19,223,695	21,100,000	19,223,695
-----				
TOTAL EXPENDITURES	21,366,671	21,293,939	23,519,269	20,971,679
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	455,670	453,189	453,189	444,368
BUDGET CONTINGENCY FUNDS	0	40,000	0	0
FEDERAL FUNDS	20,911,001	20,800,750	23,066,080	20,527,311
-----				
TOTAL FUNDS	21,366,671	21,293,939	23,519,269	20,971,679
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	13
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	30	30	30	25
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	455,670	453,189	453,189	444,368
SPECIAL FUNDS	20,911,001	20,840,750	23,066,080	20,527,311
-----				
TOTAL FUNDS	21,366,671	21,293,939	23,519,269	20,971,679

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 AGENCY DESCRIPTION AND PROGRAMS  
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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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	21,366,671	21,293,939	23,519,269	20,971,679



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,202,536	5,022,782	5,811,066	4,352,000
TRAVEL	17,394	34,000	40,000	24,000
CONTRACTUAL SERVICES	4,478,248	3,386,007	4,838,780	2,179,155
COMMODITIES	165,913	268,000	275,530	211,000
CAPITAL OUTLAY - EQUIPMENT	173,354	100,000	212,950	0
SUBSIDIES, LOANS & GRANTS	40,000	20,000	20,000	20,000
-----				
TOTAL EXPENDITURES	9,077,445	8,830,789	11,198,326	6,786,155
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,627,310	5,461,834	9,198,326	4,791,052
BUDGET CONTINGENCY FUNDS	0	1,738,000	0	0
CRIMINAL INFORMATION CTR	1,216,512	1,100,000	1,100,000	1,100,000
DEATH BENEFITS	40,000	20,000	20,000	20,000
FEDERAL FUNDS	466,634	351,000	351,000	351,000
OTHER FUNDS	1,726,989	159,955	529,000	524,103
-----				
TOTAL FUNDS	9,077,445	8,830,789	11,198,326	6,786,155
GEN FUND LAPSE	9,905	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	115	115	115	99
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	6	6	1
-----				
TOTAL PERMANENT AND TIME LIMITED	116	122	122	101
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,627,310	5,461,834	9,198,326	4,791,052
SPECIAL FUNDS	3,450,135	3,368,955	2,000,000	1,995,103
-----				
TOTAL FUNDS	9,077,445	8,830,789	11,198,326	6,786,155

AGENCY DESCRIPTION AND PROGRAMS

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The Division of Support Services provides all executive and/or administrative support to the Division of Highway Safety Patrol, Division of Law Enforcement Training Academy, Division of Crime Laboratories, Division of State Medical Examiner, Mississippi Polygraph Board, Crime Stoppers Fund, Bureau of Narcotics, Office of Homeland Security, and Division of Public Safety Planning. The Division

AGENCY PAGE 2

of Public Safety Planning administers the Office of Public Safety Planning, Mississippi Leadership Council on Aging as well as the Board on Law Enforcement Officers' Standards and Training, the Board of Emergency Telecommunications Standards and Training, and the Board on 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	9,077,445	8,830,789	11,198,326	6,786,155

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,794,964	13,507,000	16,660,884	11,641,885
TRAVEL	54,208	100,000	100,000	45,971
CONTRACTUAL SERVICES	12,462,053	11,863,382	10,480,378	11,305,914
COMMODITIES	1,652,384	2,339,935	2,339,935	1,764,168
CAPITAL OUTLAY - OTHER THAN EQUIP	47,900	200,000	200,000	0
CAPITAL OUTLAY - EQUIPMENT	28,676	117,705	200,000	21,500
SUBSIDIES, LOANS & GRANTS	44,759	50,000	50,000	50,000
TOTAL EXPENDITURES	27,084,944	28,178,022	30,031,197	24,829,438
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,327,489	1,355,025	3,902,926	1,326,456
BUDGET CONTINGENCY FUNDS	2,282,140	0	0	0
FEDERAL FUNDS	11,578,202	13,060,064	12,681,813	12,681,813
HEALTH CARE EXPENDABLE FD	700,000	621,472	700,000	621,472
RESIDENT CARE	11,039,953	12,983,461	12,588,458	12,588,458
VETERANS TAG	157,160	158,000	158,000	158,000
LESS: EST CASH AVAILABLE	0	0	0	-2,546,761
TOTAL FUNDS	27,084,944	28,178,022	30,031,197	24,829,438
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	68
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	620	620	620	353
PART-TIME	100	100	100	37
TOTAL PERMANENT AND TIME LIMITED	800	800	800	458
SUMMARY OF FUNDING				
GENERAL FUNDS	1,327,489	1,355,025	3,902,926	1,326,456
SPECIAL FUNDS	25,757,455	26,822,997	26,128,271	23,502,982
TOTAL FUNDS	27,084,944	28,178,022	30,031,197	24,829,438

AGENCY DESCRIPTION AND PROGRAMS

The purpose of the State Veterans Affairs Board is to contact, inform, counsel, and assist Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans, as to extend such service to disabled veterans in serviced areas who are in need of outreach counseling.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	628,215	666,285	707,212	302,726
2. STATE APPROVING AGENCY				
TOTAL FUNDS	86,452	135,000	135,000	106,167
3. VETERANS' HOMES				
TOTAL FUNDS	26,370,277	27,376,737	29,188,985	24,420,545

LOCAL ASSISTANCE

TAX COMMISSION STATE  
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 75,377,073	\$ 75,377,073	\$ 82,100,000	\$ 75,377,073
TOTAL EXPENDITURES	75,377,073	75,377,073	82,100,000	75,377,073
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,377,073	75,377,073	82,100,000	75,377,073
TOTAL FUNDS	75,377,073	75,377,073	82,100,000	75,377,073
SUMMARY OF FUNDING				
GENERAL FUNDS	75,377,073	75,377,073	82,100,000	75,377,073
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	75,377,073	75,377,073	82,100,000	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
1. REIMBURSEMENT	\$	\$	\$	\$
TOTAL FUNDS	75,377,073	75,377,073	82,100,000	75,377,073

MISCELLANEOUS

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

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	570,435	622,587	636,212	557,151
TRAVEL	28,522	65,425	65,925	30,000
CONTRACTUAL SERVICES	751,258	910,668	924,246	657,475
COMMODITIES	76,708	94,868	97,680	61,000
CAPITAL OUTLAY - EQUIPMENT	13,062	7,387	18,945	0
SUBSIDIES, LOANS & GRANTS	3,199,684	1,357,518	1,781,284	1,345,719
TOTAL EXPENDITURES	4,639,669	3,058,453	3,524,292	2,651,345
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	565,823	621,685	621,685	621,685
STATE APPROPRIATIONS	1,308,473	1,211,551	1,988,454	1,115,507
BUDGET CONTINGENCY FUNDS	1,833,333	0	0	0
CHALLENGE INITIATIVE FUND	0	31,679	0	0
DONATIONS & TRANSFERS	417,610	459,302	375,641	375,641
FEDERAL FUNDS	706,794	905,921	710,197	710,197
TAX REVENUE	429,321	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-621,685	-621,685	-621,685	-621,685
TOTAL FUNDS	4,639,669	3,058,453	3,524,292	2,651,345
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	13	12
SUMMARY OF FUNDING				
GENERAL FUNDS	1,308,473	1,211,551	1,988,454	1,115,507
SPECIAL FUNDS	3,331,196	1,846,902	1,535,838	1,535,838
TOTAL FUNDS	4,639,669	3,058,453	3,524,292	2,651,345

## AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the 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 state's most gifted artists.



AGENCY PAGE 2

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 schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	3,723,181	1,785,004	2,236,805	1,680,986
2. INFORMATION & TECHNICAL ASSIST				
TOTAL FUNDS	916,488	1,273,449	1,287,487	970,359

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	29,928,542	0
-----				
TOTAL EXPENDITURES	0	0	29,928,542	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	25,005,467	0
OTHER FUNDS	0	0	4,923,075	0
-----				
TOTAL FUNDS	0	0	29,928,542	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	25,005,467	0
SPECIAL FUNDS	0	0	4,923,075	0
-----				
TOTAL FUNDS	0	0	29,928,542	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for FY 2006.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJUSTMENT				
TOTAL FUNDS	0	0	29,928,542	0

NOTATIONS:

-----

The Joint Legislative Budget Committee recommends that the 2005 Legislature adopt legislation delaying until FY 2007 the re-establishment of the 2% set-aside of General Funds and delaying until FY 2007 the repayment of \$30 million in certain Special Funds in order to provide \$106.7 million for the Mississippi Adequate Education Program, Debt Service, Health Insurance, Retirement and other legislative discretion.

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	34,188,411	0
TOTAL EXPENDITURES	0	0	34,188,411	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	29,956,044	0
OTHER FUNDS	0	0	4,232,367	0
TOTAL FUNDS	0	0	34,188,411	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	29,956,044	0
SPECIAL FUNDS	0	0	4,232,367	0
TOTAL FUNDS	0	0	34,188,411	0

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Retirement Increase

This program provides for a retirement increase from 9.75% to 10.75% in FY 2006.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RETIREMENT INCREASE				
TOTAL FUNDS	0	0	34,188,411	0

## NOTATIONS:

-----

The Joint Legislative Budget Committee recommends that the 2005 Legislature adopt legislation delaying until FY 2007 the re-establishment of the 2% set-aside of General Funds and delaying until FY 2007 the repayment of \$30 million in certain Special Funds in order to provide \$106.7 million for the Mississippi Adequate Education Program, Debt Service, Health Insurance, Retirement and other legislative discretion.

DEBT SERVICE

TREASURER'S OFFICE, STATE  
BANK SERVICE CHARGE  
BONDS & INTEREST PAYMENT

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2006 Bonds	Interest	Bonds Outstanding July 1, 2006
Capital Improvements Bonds:						
Series 1995B	\$91,000,000	08-01-95	Chs. 434, 524, 525, 528, 530, 532 552, Laws 1995; Ch. 558, Laws 1994	4,200,000	126,000	0
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	3,720,000	111,600	0
Series 1995D/EDH-D/HFRA-K/HBIA-Q	\$49,005,000	12-01-95	Ch. 564, Laws 1993; Chs. 472, 521, Laws 1995	6,400,000	192,000	0
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	4,850,000	490,750	5,125,000
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	5,920,000	1,669,600	23,730,000
Series 1998A Loc Gov Cap Imp Act Issue Series H	\$93,300,000	06-01-98	Chs. 524, 525, 532, 552, Laws 1995; Chs. 504, 525, Laws 1996, Chs. 476, 501, 502, 503, 538, Laws 1997; Sect. 57-1-301 et seq	0	266,250	5,325,000
Series 1998B	\$104,830,000	11-01-98	Ch. 473, Laws 1995; Chs. 469, 525, Laws 1996; Ch. 538, Laws 1997; Chs. 449, 523, 560, 594, 595, Laws 1998	4,290,000	1,303,300	25,375,000
Series 1999 & Loc Gov I	\$178,050,000	10-01-99	Ch. 552, Laws 1995; Chs. 469, 528, Laws 1995; Ch. 533, Laws 1995; Ch. 538, Laws 1997	6,730,000	1,565,225	23,660,000
Series 2000	\$202,300,000	11-01-00	Ch. 430, 473, Laws 1995; Ch. 525, Laws 1996; Ch. 535, Laws 1997	7,575,000	2,236,988	36,885,000
Series 2001	\$179,135,000	11-01-01		6,995,000	2,497,625	46,455,000
Series 2002	\$162,585,000	11-01-02	Ch. 594, Laws 1998; Ch. 595, Laws 1999	6,360,000	2,720,825	49,105,000
Series 2003E	\$94,595,000	12-01-03	Ch. 453, Laws 1999; Ch. 3, Laws 2002	3,450,000	2,667,378	87,750,000
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	6,090,000	1,162,750	20,210,000
Stennis Space Ctr & Tri-State Comm	\$17,000,000	07-01-99	Ch. 578, Laws 1999	1,835,000	510,352	6,215,000
Hancock Cnty & Stennis Space Ctr	\$19,000,000	06-01-02		1,725,000	734,760	12,455,000
Local Governments F & Water Prg B	\$30,000,000	05-01-97	Ch. 521, Laws 1995, 57-1-301 et seq	1,245,000	193,500	1,335,000
Tech Prep Ser A, Ms Maj Ec Imp Ser H Local Gov Cap Improvement Ser G	\$47,490,000	11-01-97	Ch. 612, Laws 1997	5,340,000	781,275	11,535,000
Miss Gaming Counties Highway 1999	\$125,000,000	07-01-98	Sect. 65-39-1, Code 1972	5,320,000	895,088	11,450,000
Miss Gaming Counties Highway 2001 B	\$200,000,000	10-01-01		18,915,000	6,828,625	127,115,000
Tele Communications Conf Tng B	\$15,500,000	11-01-02	Ch. 594, Laws 1995; Ch. 595, Laws 1999	890,000	385,700	10,340,000
Miss Land Water & Timber, Stennis Space Ctr, North Miss Fish Hatchery	\$14,160,000	07-01-03	Sect. 69-46-1, Code 1972	1,280,000	416,400	10,390,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	\$20,000,000	08-01-03	Sect. 65-37-13, Code 1972	1,145,000	833,719	17,745,000
State Shipyard Impr, Reg Retail Shopping Mall, & Franklin Cy Lake Rec Complex Road Const	\$46,250,000	09-01-03	Ch. 501, SB 2886, Laws 2003	3,980,000	1,778,944	38,410,000
Miss Business Investment Act: Series C, D & E	\$1,920,000	01-15-89	Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	140,000	40,250	490,000
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	2,445,000	3,226,901	44,000,000
HFRA N, Economic Dev Hwy Act F	\$33,000,000	09-01-98	Sect. 69-2-1, 65-4-1, Code 1972	1,980,000	182,700	2,115,000
HBIA U, Miss Maj Eng Project, Small Business Admin C	\$57,650,000	10-01-98	Sect. 57-6-1, 57-1-251, 57-10-501, Code 1972	2,140,000	2,852,825	45,240,000
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	1,675,000	772,194	10,015,000
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	5,805,000	2,536,425	35,010,000
HBIA-X/Telecomm Series A	\$29,950,000	11-01-01	Sect. 57-6-1, Code 1972	2,780,000	996,131	19,395,000
HBIA-Y	\$25,250,000	11-01-02	Sect. 57-6-1, Code 1972	2,285,000	814,847	18,585,000
HBIA-Z	\$80,250,000	08-01-03	Sect. 57-6-1, Code 1972	4,040,000	3,550,138	72,285,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2006 Bonds	Interest	Bonds Outstanding July 1, 2006
<b>Miss Major Economic Impact Act Issue:</b>						
Series I Miss Econ Dev Hwy Act G	\$28,750,000	10-01-99	57-75-1 et seq	2,920,000	1,013,073	13,665,000
Nissan 2003 A	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972;	3,180,000	4,038,648	133,550,000
			Sec 52-36, Ch. 522, Laws 03			
Nissan 2003 B	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972;	3,185,000	4,038,399	133,540,000
			Sec 52-36, Ch. 522, Laws 03			
Nissan 2003 C	\$83,500,000	11-01-03	Sec 57-75-1, Code 1972;	3,200,000	2,387,053	77,400,000
			Sec 52-36, Ch. 522, Laws 03			
<b>Miss Small Enterprise Dev Issue:</b>						
Series 1990 B-I	\$4,625,000	09-01-90	Ch. 580, Laws 1988, Amd.	35,000	1,225	0
Series 1991 A-J	\$12,485,000	11-01-91	Ch. 580, Laws 1988, Amd.	275,000	28,112	295,000
Series 1992 A-G	\$7,200,000	06-01-92	Ch. 580, Laws 1988, Amd.	85,000	10,940	90,000
Series 1993 A-K	\$14,760,000	12-01-93	Ch. 580, Laws 1988, Amd.	230,000	44,250	770,000
Series 1994 A-N, P & Q	\$15,735,000	03-01-94	Ch. 580, Laws 1988, Amd.	535,000	123,530	2,230,000
Series 1994 R-Z	\$10,290,000	06-01-94	Ch. 580, Laws 1988, Amd.	305,000	71,875	1,025,000
Series 1994 AA-HH	\$6,995,000	11-01-94	Ch. 580, Laws 1988, Amd.	120,000	38,897	560,000
Series 1995 A-H	\$8,590,000	05-01-95	57-71-1 et seq	75,000	21,750	320,000
Series 1995 I-O	\$7,640,000	12-01-95	57-71-1 et seq	330,000	110,942	1,900,000
Series 1996 A-G	\$8,855,000	05-01-96	57-71-1 et seq	740,000	182,310	2,605,000
Series 1996 H-O	\$6,500,000	12-01-96	57-71-1 et seq	180,000	60,840	1,080,000
Series 1997 A-H	\$7,660,000	08-01-97	57-71-1 et seq	295,000	96,536	1,825,000
Series 1998 A	\$9,930,000	03-01-98	57-71-1 et seq	455,000	118,282	2,015,000
Series 1998 I-R	\$11,370,000	11-01-98	57-71-1 et seq	415,000	157,084	3,225,000
Series 1999 A-E	\$7,270,000	07-01-99	57-71-1 et seq	235,000	112,396	1,945,000
Series 1999 F-H	\$9,330,000	12-01-99	57-71-1 et seq	405,000	276,089	4,785,000
Series 2000 A-C	\$3,325,000	09-01-00	57-71-1 et seq, Code 1972	270,000	111,555	2,085,000
Series 2000 D F-O	\$11,370,000	12-01-00	57-71-1 et seq, Code 1972	800,000	448,197	7,815,000
Series 2001 A-C	\$4,150,000	07-01-01	57-71-1 et seq, Code 1972	290,000	149,285	2,935,000
Series 2003 A-C	\$2,290,000	05-01-03	57-71-1 et seq, Code 1972	150,000	79,551	1,920,000
Series 2004 A-C	\$5,400,000	04-01-04	57-71-1 et seq, Code 1972	350,000	180,130	4,710,000
<b>REFUNDING BONDS:</b>						
Series 1992 B	\$127,910,000	01-01-93	Ch. 429, Laws 1987	12,215,000	4,226,165	66,505,000
Series 1993 A	\$89,445,000	01-01-94	Ch. 429, Laws 1987	4,235,000	1,951,688	36,965,000
Series 1996	\$79,850,000	10-01-96	31-27-1 et seq	6,010,000	3,833,001	70,240,000
Series 2000	\$90,135,000	11-01-00	31-27-1 et seq, Code 1972	2,480,000	4,768,925	87,655,000
Series 2001	\$229,980,000	01-01-01	31-27-1 et seq, Code 1972	7,975,000	12,269,038	219,460,000
Series 2002 A1	\$221,880,000	01-09-02	31-27-1 et seq, Code 1972	0	12,088,675	221,880,000
Series 2002 A2	\$33,035,000	01-09-02	31-27-1 et seq, Code 1972	4,520,000	830,852	18,740,000
Series 2002 B	\$58,580,000	01-09-02	31-27-1 et seq, Code 1972	6,035,000	1,756,278	28,915,000
Series 2002 C Institutional	\$42,245,000	06-20-02	31-27-1 et seq, Code 1972	8,545,000	1,088,013	16,655,000
Series 2002 C Retail	\$9,395,000	06-20-02	31-27-1 et seq, Code 1972	1,570,000	285,938	7,330,000
Series 2002 D Institutional	\$62,435,000	09-01-02	31-27-1 et seq, Code 1972	0	3,339,788	62,435,000
Series 2002 D Retail	\$14,905,000	09-01-02	31-27-1 et seq, Code 1972	70,000	560,070	14,695,000
Series 2003 A Institutional	\$324,400,000	03-01-03	31-27-1 et seq, Code 1972	1,130,000	16,417,744	315,160,000
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	\$84,505,000	03-01-03	31-27-1 et seq, Code 1972	5,185,000	2,825,793	75,990,000
Series 2003 D Institutional	\$81,920,000	12-01-03	31-27-1 et seq, Code 1972	0	4,134,075	81,920,000
Series 2003 D Retail	\$6,185,000	12-01-03	31-27-1 et seq, Code 1972	0	223,025	6,185,000
<b>SUBTOTAL</b>	<b>\$4,600,275,000</b>			<b>\$210,575,000</b>	<b>\$129,985,606</b>	<b>\$2,553,965,000</b>
Land Water & Timber - Taxable - 10 Yrs.	\$10,000,000	10-01-04		815,000	485,296	9,185,000
Cap Improv - Tax Exempt - 20 Yrs.	\$100,000,000	10-01-04		3,625,000	3,830,716	96,375,000
HDA - Taxable - 15 Yrs.	\$50,000,000	03-01-05		2,340,000	2,755,695	47,660,000
Northrop Grumman - Taxable - 10 Yrs.	\$40,000,000	03-01-05		3,260,000	2,000,612	36,740,000
SED - Taxable - 10 Yrs.	\$5,000,000	03-01-05		445,000	152,766	4,555,000
Cap Improv - Tax Exempt - 20 Yrs.	\$100,000,000	09-01-05		0	1,865,872	100,000,000
<b>SUBTOTAL</b>	<b>\$305,000,000</b>			<b>\$10,485,000</b>	<b>\$11,090,957</b>	<b>\$294,515,000</b>
<b>TOTAL FOR ALL ISSUES</b>	<b>\$4,905,275,000</b>			<b>\$221,060,000</b>	<b>\$141,076,563</b>	<b>\$2,848,480,000</b>
<b>TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST</b>				<b>\$362,136,563</b>		
<b>TOTAL REQUESTED FOR INTEREST INCOME AND LOAN REPAYMENTS</b>					0	
<b>TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS</b>					950,000	
<b>TOTAL REQUESTED FOR ARBITRAGE REBATE</b>					3,000,000	
<b>TOTAL</b>				<b>\$366,086,563</b>		

	2005 APPROPRIATED:	2006 REQUESTED	2006 RECOMMENDED	RECOMMENDED INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$174,225,252	\$308,339,103	\$174,225,252	0	0.0
INTEREST INCOME AND LOAN REPAYMENT	160,100,825	56,797,460	183,039,256	22,938,431	14.3
SERVICE CHARGE	950,000	950,000	950,000	0	0.0
<b>TOTAL</b>	<b>\$335,276,077</b>	<b>\$366,086,563</b>	<b>\$358,214,508</b>	<b>\$22,938,431</b>	<b>6.8</b>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2004, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$6,531,028,462. As of June 30, 2004 \$3,112,850,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2006, 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, 2004, were as follows: Port Improvement Refunding Bonds (For the Greater Port of Pascagoula), Series 1991A (\$1,770,000); Port Improvement at Gulfport (\$33,385,000); Port Improvement Refunding Bonds (For the Port of Gulfport), Series 1991B (\$395,000); Highway Revenue Refunding Bonds (\$112,515,000); State Fair Grounds (\$295,000); and Deer Island Project (\$8,000,000).

**NOTATIONS:**  
The Joint Legislative Budget Committee recommends that the 2005 Legislature adopt legislation delaying until FY 2007 the re-establishment of the 2% set-aside of General Funds and delaying until FY 2007 the repayment of \$30 million in certain Special Funds in order to provide \$106.7 million for Mississippi Adequate Education Program, Debt Service, Health Insurance, Retirement and other legislative discretion.

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 2006 Preplanning Requests to Office of Building, Grounds and Real Property Management  
                       (b) FY 2006 Capital Improvement Requests to Office of Building, Grounds and Real Property Management  
                       (c) FY 2006 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management
- SECTION II**      (a) FY 2006 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management  
                       (b) FY 2006 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management  
                       (c) FY 2006 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
- SECTION III**     (a) FY 2006 Preplanning Recommendation of Joint Legislative Budget Committee  
                       (b) FY 2006 Capital Improvement Recommendation of Joint Legislative Budget Committee  
                       (c) FY 2006 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 2005-2006 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 2006 Preplanning Requests to Office of Building, Grounds and Real Property Management**

Institutions of Higher Learning.....	\$ 111,545,000
Community and Junior Colleges .....	23,960,000
Mental Health, Dept of .....	246,784
Corrections, Dept of.....	8,011,500
South Miss Correctional Facility .....	545,000
Education, Dept of	
School of the Fine Arts, Miss (MSA).....	133,666
Finance and Administration, Dept of	
Air Transport Services, Office of.....	1,275,000
Public Safety, Dept of.....	4,000,000
State Fire Academy .....	59,229
Wildlife, Fisheries and Parks, Dept of	
Museum of Natural Science.....	<u>7,727,698</u>
<b>TOTAL FY 2006 PREPLANNING REQUEST</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 157,503,877</b>



SECTION I (b)

FY 2006 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 358,022,000
Community and Junior Colleges.....	48,794,319
Mental Health, Dept of.....	133,975,525
Agriculture and Commerce, Dept of	
Agriculture and Forestry/Aviation Museum.....	505,000
Corrections, Dept of	
South Miss Correctional Facility.....	350,000
Fair and Coliseum Commission.....	12,460,000
Education, Dept of	
Schools for the Blind and Deaf.....	5,850,300
Proposed Eastover Prj (Old North Campus).....	3,722,488
Finance and Administration, Dept of.....	37,000,000
Sillers Building.....	3,000,000
Grand Gulf Military Monument Commission.....	450,000
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	2,348,882
Oakley Training School.....	989,153
Industries for the Blind, Mississippi.....	2,000,000
Information Technology Services, Dept of (ITS).....	1,800,000
Public Safety, Dept of.....	243,500
State Fire Academy.....	2,301,470
Veterans Memorial Stadium Commission.....	10,000,000
Wildlife, Fisheries and Parks, Dept of.....	<u>6,275,625</u>
<b>TOTAL FY 2006 CAPITAL IMPROVEMENT REQUESTS</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....</b>	<b>\$ 630,088,262</b>

SECTION I (c)

FY 2006 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 109,726,554
Community and Junior Colleges.....	26,512,152
Mental Health, Dept of.....	15,396,139
Agriculture and Commerce, Dept of	
Agriculture and Forestry/Aviation Museum.....	631,711
Farmers Central Market.....	1,638,933
Corrections, Dept of.....	4,603,000
Central Miss Correctional Facility.....	3,575,000
South Miss Correctional Facility.....	480,000
Education, Dept of.....	4,317,488
School of the Fine Arts, Miss (MSA).....	119,200
Schools for the Blind and Deaf	
Proposed Eastover Prj (Old North Campus).....	595,000
Finance and Administration, Dept of.....	5,000,000
Finance and Administration, Dept of/BOB.....	14,000,000
Grand Gulf Military Monument Commission.....	40,000
Health, Dept of.....	407,594
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	1,537,788
Oakley Training School.....	712,565
Public Safety, Dept of.....	1,635,300
State Fire Academy.....	100,096
Wildlife Fisheries and Parks, Dept of.....	<u>3,060,000</u>
<b>TOTAL FY 2006 REPAIR AND RENOVATION REQUESTS</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....</b>	<b>\$ 194,088,520</b>

SECTION II (a)

FY 2006 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$	1,500,000
Community and Junior Colleges.....		550,000
Mental Health, Dept of .....		550,000
Health, Dept of .....		650,000
Human Services, Dept of		
Youth Services, Division of		
Columbia Training School.....		<u>250,000</u>
<b>TOTAL FY 2006 PREPLANNING BONDS RECOMMENDATIONS</b>		
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$</b>	<b>3,500,000</b>

SECTION II (b)

FY 2006 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$	105,550,000
Community and Junior Colleges.....		29,655,000
Mental Health, Dept of .....		4,185,000
Agriculture and Commerce, Dept of		
Agriculture and Forestry/Aviation Museum.....		380,000
Education, Dept of		
Schools for the Blind and Deaf.....		1,931,000
Fair and Coliseum Commission.....		4,000,000
Finance and Administration, Dept of .....		37,000,000
Sillers Building .....		3,000,000
Human Services, Dept of		
Youth Services, Division of		
Columbia Training School.....		2,000,000
Industries for the Blind, Mississippi.....		2,000,000
Information Technology Services, Dept of (ITS).....		1,800,000
Public Safety, Dept of.....		243,500
State Fire Academy .....		838,000
Veterans Memorial Stadium Commission.....		<u>10,000,000</u>
<b>TOTAL FY 2006 CAPITAL IMPROVEMENT BONDS RECOMMENDATION</b>		
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$</b>	<b>202,582,500</b>

SECTION II (c)

FY 2006 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$	53,195,000
Community and Junior Colleges.....		20,360,600
Mental Health, Dept of .....		10,270,200
Agriculture and Commerce, Dept of		
Agriculture and Forestry/Aviation Museum.....		470,000
Farmers Central Market .....		670,000
Corrections, Dept of.....		3,783,000
Education, Dept of		
School of the Fine Arts, Miss (MAS).....		119,200
Finance and Administration, Dept of .....		5,000,000
Finance and Administration, Dept of/BOB .....		14,000,000
Grand Gulf Military Monument Commission .....		40,000
Human Services, Dept of		
Youth Services, Division of		
Columbia Training School .....		1,500,000
Oakley Training School .....		1,500,000

Public Safety, Dept of.....	531,300
State Fire Academy .....	78,246
Wildlife, Fisheries and Parks, Dept of.....	<u>4,296,100</u>
<b>TOTAL FY 2006 REPAIR AND RENOVATION BONDS RECOMMENDATION</b>	
<b>OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 115,813,646</b>

SECTION III (a)

FY 2006 Preplanning Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2005 Legislature for the following FY 2006 preplanning projects.

<b>TOTAL FY 2006 PREPLANNING RECOMMENDATION</b>	
<b>OF JOINT LEGISLATIVE BUDGET COMMITTEE .....</b>	<b>\$ 0</b>

SECTION III (b)

FY 2006 Capital Improvement Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2005 Legislature for the following FY 2006 capital improvement projects.

<b>TOTAL FY 2006 CAPITAL IMPROVEMENT RECOMMENDATION</b>	
<b>OF JOINT LEGISLATIVE BUDGET COMMITTEE .....</b>	<b>\$ 0</b>

SECTION III (c)

FY 2006 Repair and Renovation Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2005 Legislature for the following FY 2006 discretionary allocation for miscellaneous repair and renovation projects.

<b>TOTAL FY 2006 REPAIR AND RENOVATION RECOMMENDATION</b>	
<b>OF JOINT LEGISLATIVE BUDGET COMMITTEE .....</b>	<b>\$ 0</b>

PART II - SPECIAL FUND AGENCIES

AGRICULTURAL AVIATION BOARD  
AGRICULTURE & COMMERCE, DEPARTMENT OF  
BEAVER CONTROL PROGRAM  
EGG MARKETING BOARD  
ARCHITECTURE, BOARD OF  
ARCHIVES & HISTORY, DEPARTMENT OF  
LOCAL GOVERNMENT RECORDS PROGRAM  
STATEWIDE ORAL HISTORY PROJECT  
ATHLETIC COMMISSION  
ATTORNEY GENERAL'S OFFICE  
JUDGMENTS & SETTLEMENT AGREEMENTS  
STATUS OF WOMEN, COMMISSION 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, MISS DEPT OF  
ENGINEERS & LAND SURVEYORS, BOARD OF  
FAIR & COLISEUM COMMISSION  
SUPPORT  
DIXIE NATIONAL LIVESTOCK SHOW  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
TORT CLAIMS BOARD  
TORT CLAIMS - MEDICAL MALPRACTICE  
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 ACQUISITION ASSIST PRG  
MARINE RESOURCES, DEPARTMENT OF  
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  
SUPPORT  
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 BOARD  
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  
SPINAL CORD & HEAD INJURY PROGRAM  
SUPPORT SERVICES, OFFICE OF  
ESTABLISHMENT & CONSTRUCTION GRANTS  
SECRETARY OF STATE  
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  
STATE FIRE ACADEMY  
SUPREME COURT SERVICES  
BAR ADMISSIONS, BOARD OF  
CONTINUING LEGAL EDUCATION FUND  
TOMBIGBEE RIVER VALLEY WATER MGMT DIST  
TREASURER'S OFFICE, STATE  
HEALTH CARE TRUST FUND BOARD  
INVESTING FUNDS  
MACS 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,113	73,398	73,398	49,499
TRAVEL	7,382	7,000	8,000	8,000
CONTRACTUAL SERVICES	118,899	82,357	78,607	77,707
COMMODITIES	1,339	3,000	3,000	1,700
CAPITAL OUTLAY - EQUIPMENT	3,926	0	0	0
TOTAL EXPENDITURES	180,659	165,755	163,005	136,906
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	89,321	61,511	37,756	37,756
FEDERAL FUNDS	74,199	63,000	63,000	63,000
FEES	76,750	77,000	77,000	77,000
FINES	1,900	2,000	2,000	2,000
LESS: EST CASH AVAILABLE	-61,511	-37,756	-16,751	-42,850
TOTAL FUNDS	180,659	165,755	163,005	136,906

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	1	2	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	180,659	165,755	163,005	136,906
TOTAL FUNDS	180,659	165,755	163,005	136,906

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	180,659	165,755	163,005	136,906

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	450,000	718,000	700,000	500,000
TOTAL EXPENDITURES	450,000	718,000	700,000	500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3	3	3	3
BUDGET CONTINGENCY FUNDS	200,000	200,000	200,000	0
PERSONS & ORGANIZATIONS	0	268,000	250,000	250,000
TRANSPORTATION, DEPT OF	250,000	250,000	250,000	250,000
LESS: EST CASH AVAILABLE	-3	-3	-3	-3
TOTAL FUNDS	450,000	718,000	700,000	500,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	450,000	718,000	700,000	500,000
TOTAL FUNDS	450,000	718,000	700,000	500,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 (Section 12 and 13) of the 1998 Regular Session gave the 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BEAVER CONTROL ASSIST PRG				
TOTAL FUNDS	450,000	718,000	700,000	500,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	2,500	2,500	2,500
CONTRACTUAL SERVICES	27,980	56,380	56,380	43,000
COMMODITIES	0	3,025	3,025	1,525
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
-----				
TOTAL EXPENDITURES	40,760	74,805	74,805	59,925
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	51,797	57,391	41,141	41,141
AM EGG BOARD ALLOCATION	8,555	8,555	8,555	8,555
EGG BOARD MARKETING FEES	37,799	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-57,391	-41,141	-24,891	-39,771
-----				
TOTAL FUNDS	40,760	74,805	74,805	59,925
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	40,760	74,805	74,805	59,925
-----				
TOTAL FUNDS	40,760	74,805	74,805	59,925

AGENCY DESCRIPTION AND PROGRAMS

Section 69-7-263, Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on egg producers and distributors.

1. Egg Market Promotion

The Board promotes the sale and consumption of eggs through advertisements, demonstrations, brochures, and recipes.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	40,760	74,805	74,805	59,925



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	62,864	64,662	104,748	62,612
TRAVEL	11,049	16,500	16,500	4,000
CONTRACTUAL SERVICES	119,160	139,900	139,900	108,129
COMMODITIES	3,154	3,300	5,500	3,500
CAPITAL OUTLAY - EQUIPMENT	0	15,000	15,000	0
TOTAL EXPENDITURES	196,227	239,362	281,648	178,241
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	218,866	447,626	273,264	273,264
FEES	424,987	65,000	424,000	424,000
LESS: EST CASH AVAILABLE	-447,626	-273,264	-415,616	-519,023
TOTAL FUNDS	196,227	239,362	281,648	178,241
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	196,227	239,362	281,648	178,241
TOTAL FUNDS	196,227	239,362	281,648	178,241

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 ensures the quality of architects and landscape architects by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the Rules and Regulations established by the Board.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	196,227	239,362	281,648	178,241

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,951	65,718	71,000	69,064
TRAVEL	591	1,000	1,000	900
CONTRACTUAL SERVICES	814	4,000	4,000	3,955
COMMODITIES	240	1,500	1,500	1,300
CAPITAL OUTLAY - EQUIPMENT	0	1,700	1,700	1,700
-----				
TOTAL EXPENDITURES	66,596	73,918	79,200	76,919
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,236	0	0	0
FILING FEES	45,360	73,918	79,200	76,919
-----				
TOTAL FUNDS	66,596	73,918	79,200	76,919
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	66,596	73,918	79,200	76,919
-----				
TOTAL FUNDS	66,596	73,918	79,200	76,919

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2836, Laws of 1996, established the Local Government Records Program. This Office is administered within the 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS TOTAL FUNDS	66,596	73,918	79,200	76,919

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	50,000	0	100,000	0
TOTAL EXPENDITURES	50,000	0	100,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	100,000	0
BUDGET CONTINGENCY FUNDS	50,000	0	0	0
TOTAL FUNDS	50,000	0	100,000	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	100,000	0
SPECIAL FUNDS	50,000	0	0	0
TOTAL FUNDS	50,000	0	100,000	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	0	100,000	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,122	70,791	70,791	33,500
TRAVEL	11,142	20,000	34,500	17,600
CONTRACTUAL SERVICES	16,907	12,500	16,300	10,666
COMMODITIES	2,689	4,500	6,500	1,913
CAPITAL OUTLAY - EQUIPMENT	6,300	0	0	0
TOTAL EXPENDITURES	107,160	107,791	128,091	63,679
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	12,225	14,434	14,434
FEES	119,385	110,000	115,000	115,000
LESS: EST CASH AVAILABLE	-12,225	-14,434	-1,343	-65,755
TOTAL FUNDS	107,160	107,791	128,091	63,679
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	1	1	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	107,160	107,791	128,091	63,679
TOTAL FUNDS	107,160	107,791	128,091	63,679

## 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 issues 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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	107,160	107,791	128,091	63,679

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,821,868	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,821,868	0	0	0
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	1,821,868	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,821,868	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,821,868	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,821,868	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

-----

1. Court Granted Judgments

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	1,821,868	0	0	0



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	0	25,000	25,000	25,000
CONTRACTUAL SERVICES	75	55,000	55,000	55,000
COMMODITIES	0	20,000	20,000	20,000
-----				
TOTAL EXPENDITURES	75	100,000	100,000	100,000
TO BE FUNDED AS FOLLOWS:				
DONATIONS & GRANTS	75	100,000	100,000	100,000
-----				
TOTAL FUNDS	75	100,000	100,000	100,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	75	100,000	100,000	100,000
-----				
TOTAL FUNDS	75	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	75	100,000	100,000	100,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,239	51,000	51,000	50,041
TRAVEL	8,646	11,153	11,153	5,653
CONTRACTUAL SERVICES	27,246	27,153	27,153	26,753
COMMODITIES	4,843	5,000	5,000	4,315
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	0
TOTAL EXPENDITURES	90,974	98,306	98,306	86,762
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	169,061	192,857	274,551	274,551
FEES	114,770	180,000	30,000	30,000
LESS: EST CASH AVAILABLE	-192,857	-274,551	-206,245	-217,789
TOTAL FUNDS	90,974	98,306	98,306	86,762

## 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	90,974	98,306	98,306	86,762
TOTAL FUNDS	90,974	98,306	98,306	86,762

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	90,974	98,306	98,306	86,762

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,808,404	3,335,942	3,778,807	2,837,898
TRAVEL	691,222	1,006,000	1,049,000	550,000
CONTRACTUAL SERVICES	446,740	700,000	700,000	410,702
COMMODITIES	42,059	50,700	50,700	43,300
CAPITAL OUTLAY - EQUIPMENT	129,431	91,125	100,475	5,000
<b>TOTAL EXPENDITURES</b>	<b>4,117,856</b>	<b>5,183,767</b>	<b>5,678,982</b>	<b>3,846,900</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,885,586	814,004	630,237	630,237
BK & CR UNION ASSESSMENTS	1,763,943	3,050,000	3,713,000	3,713,000
LICENSE & EXAMINATION	1,309,400	1,950,000	1,922,550	1,922,550
FD - 3511 TFR TO BUD CONT	-12,132	0	0	0
FD - 3512 TFR TO BUD CONT	-14,937	0	0	0
LESS: EST CASH AVAILABLE	-814,004	-630,237	-586,805	-2,418,887
<b>TOTAL FUNDS</b>	<b>4,117,856</b>	<b>5,183,767</b>	<b>5,678,982</b>	<b>3,846,900</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	56	59	50
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>58</b>	<b>56</b>	<b>59</b>	<b>50</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,117,856	5,183,767	5,678,982	3,846,900
<b>TOTAL FUNDS</b>	<b>4,117,856</b>	<b>5,183,767</b>	<b>5,678,982</b>	<b>3,846,900</b>

## 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.

AGENCY PAGE 2

## 1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

## 2. Bank - Examination

This program examines and ascertains value, 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 lenders, sale of checks, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

## 5. Consumer Finance - Examination

This program performs examinations that will insure the borrowers' accounts are being handled in accordance with the provisions of the laws.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	502,946	1,005,867	1,061,541	663,765
2. BANK - EXAMINATION TOTAL FUNDS	1,835,476	2,369,604	2,608,330	1,827,197
3. BANK BOARD HEARINGS TOTAL FUNDS	595	2,000	4,000	2,551
4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	825,799	781,015	885,234	587,810
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	953,040	1,025,281	1,119,877	765,577

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,219	120,382	120,382	116,094
TRAVEL	31,337	43,000	43,000	25,000
CONTRACTUAL SERVICES	25,154	34,500	34,500	27,624
COMMODITIES	3,763	9,000	9,000	3,756
CAPITAL OUTLAY - EQUIPMENT	4,990	5,000	5,000	0
TOTAL EXPENDITURES	157,463	211,882	211,882	172,474
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	114,229	137,285	100,403	100,403
FEES	180,519	175,000	177,000	177,000
LESS: EST CASH AVAILABLE	-137,285	-100,403	-65,521	-104,929
TOTAL FUNDS	157,463	211,882	211,882	172,474

## 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	157,463	211,882	211,882	172,474
TOTAL FUNDS	157,463	211,882	211,882	172,474

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the 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 issues certificates to qualified individuals to practice as a registered barber.

AGENCY PAGE 2

## 2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	39,365	52,970	52,970	43,118
2. LICENSURE & REGULATION				
TOTAL FUNDS	118,098	158,912	158,912	129,356

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,072	30,100	30,300	29,290
TRAVEL	4,369	3,000	4,500	3,000
CONTRACTUAL SERVICES	13,462	8,060	10,782	8,666
COMMODITIES	1,485	1,380	1,400	1,300
TOTAL EXPENDITURES	47,388	42,540	46,982	42,256
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,779	134,317	161,777	161,777
FEES	72,926	70,000	70,000	70,000
LESS: EST CASH AVAILABLE	-134,317	-161,777	-184,795	-189,521
TOTAL FUNDS	47,388	42,540	46,982	42,256
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	47,388	42,540	46,982	42,256
TOTAL FUNDS	47,388	42,540	46,982	42,256

#### 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, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. 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 in the State of Mississippi.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	33,174	29,778	32,887	29,579



AGENCY PAGE 2

2. EXAMINATION				
TOTAL FUNDS	14,214	12,762	14,095	12,677

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,595,239	1,831,050	1,831,050	1,334,408
TRAVEL	7,519	42,500	42,500	2,000
CONTRACTUAL SERVICES	1,456,327	1,680,000	1,680,000	1,475,133
COMMODITIES	212,258	205,000	205,000	190,500
CAPITAL OUTLAY - EQUIPMENT	384,950	119,888	140,150	0
SUBSIDIES, LOANS & GRANTS	0	200,000	200,000	200,000
TOTAL EXPENDITURES	3,656,293	4,078,438	4,098,700	3,202,041
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,928,643	2,928,643	2,928,643	2,928,643
INTEREST INCOME	304,573	525,000	525,000	525,000
OPERATIONAL REVENUES	3,351,720	3,553,438	3,573,700	3,573,700
LESS: EST CASH AVAILABLE	-2,928,643	-2,928,643	-2,928,643	-3,825,302
TOTAL FUNDS	3,656,293	4,078,438	4,098,700	3,202,041
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	46	46	46
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	46	46	46	46
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,656,293	4,078,438	4,098,700	3,202,041
TOTAL FUNDS	3,656,293	4,078,438	4,098,700	3,202,041

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 435, Laws of 1972, established the Mississippi 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS TOTAL FUNDS	3,656,293	4,078,438	4,098,700	3,202,041

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	550,991	688,156	688,156	576,833
TRAVEL	4,324	5,100	5,100	4,500
CONTRACTUAL SERVICES	173,910	138,437	138,437	136,437
COMMODITIES	1,570,101	1,590,041	1,590,041	1,551,641
CAPITAL OUTLAY - OTHER THAN EQUIP	70,662	180,000	180,000	180,000
CAPITAL OUTLAY - EQUIPMENT	91,516	208,898	208,898	208,898
SUBSIDIES, LOANS & GRANTS	5,489	8,015	13,791	13,791
TOTAL EXPENDITURES	2,466,993	2,818,647	2,824,423	2,672,100
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	928,012	571,632	452,985	452,985
FARM SALES	2,071,831	2,650,388	2,650,388	2,650,388
SALVAGE FUNDS	38,782	49,612	49,612	49,612
LESS: EST CASH AVAILABLE	-571,632	-452,985	-328,562	-480,885
TOTAL FUNDS	2,466,993	2,818,647	2,824,423	2,672,100

## SUMMARY OF POSITIONS

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

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,466,993	2,818,647	2,824,423	2,672,100
TOTAL FUNDS	2,466,993	2,818,647	2,824,423	2,672,100

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Farming

This program is labor intensified utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,466,993	2,818,647	2,824,423	2,672,100

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	393,422	407,319	394,781	354,605
TRAVEL	108,889	116,600	116,600	105,659
CONTRACTUAL SERVICES	177,698	191,008	178,460	166,960
COMMODITIES	15,486	18,898	18,898	15,471
CAPITAL OUTLAY - EQUIPMENT	4,325	1,899	6,160	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	699,820	735,724	714,899	642,695
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	525,606	835,210	671,942	671,942
FEES	1,002,482	560,952	1,002,500	1,002,500
INTEREST INCOME	6,942	11,504	6,900	6,900
LESS: EST CASH AVAILABLE	-835,210	-671,942	-966,443	-1,038,647
	-----	-----	-----	-----
TOTAL FUNDS	699,820	735,724	714,899	642,695
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	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	12	12	12	11
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	699,820	735,724	714,899	642,695
	-----	-----	-----	-----
TOTAL FUNDS	699,820	735,724	714,899	642,695

AGENCY DESCRIPTION AND PROGRAMS

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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 administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

## AGENCY PAGE 2

## 2. School Coordination

This program through the Board establishes the beauty culture curriculum for schools; recommends policies; coordinates school related activities; and audits licensed schools which have been targeted as having potential problems.

## 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 ensure continued compliance. Inspections are made to ensure 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	127,180	121,437	122,523	110,408
2. SCHOOL COORDINATION TOTAL FUNDS	95,692	108,764	108,310	96,621
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	248,661	264,571	258,931	232,893
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	228,287	240,952	225,135	202,773

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	261,692	308,001	322,031	265,766
TRAVEL	41,144	38,000	40,000	20,000
CONTRACTUAL SERVICES	186,507	195,000	204,705	182,245
COMMODITIES	16,975	20,000	22,000	17,350
CAPITAL OUTLAY - EQUIPMENT	20,894	21,000	21,000	0
SUBSIDIES, LOANS & GRANTS	35,836	40,000	40,000	40,000
TOTAL EXPENDITURES	563,048	622,001	649,736	525,361
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	96,241	160,985	160,985	160,985
FEES	627,792	622,001	649,736	649,736
LESS: EST CASH AVAILABLE	-160,985	-160,985	-160,985	-285,360
TOTAL FUNDS	563,048	622,001	649,736	525,361
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	563,048	622,001	649,736	525,361
TOTAL FUNDS	563,048	622,001	649,736	525,361

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.



AGENCY PAGE 2

## 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 investigating complaints and holding administrative hearings.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	563,048	622,001	649,736	525,361

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,758,801	44,320,610	44,470,227	30,660,594
TRAVEL	921,047	1,366,416	1,366,416	1,144,821
CONTRACTUAL SERVICES	9,357,964	49,078,496	49,078,496	43,269,952
COMMODITIES	763,992	2,275,507	2,275,507	1,488,650
CAPITAL OUTLAY - OTHER THAN EQUIP	3,969,237	15,005,000	7,005,000	6,000,000
CAPITAL OUTLAY - EQUIPMENT	6,221,436	8,189,196	6,274,153	0
SUBSIDIES, LOANS & GRANTS	14,323,308	22,207,653	22,207,653	22,207,653
-----				
TOTAL EXPENDITURES	67,315,785	142,442,878	132,677,452	104,771,670
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,277,561	2,818,225	750,000	750,000
EMPLOYERS FINES/PENALTIES	951,808	1,450,000	1,560,877	1,560,877
FEDERAL FUNDS	64,904,641	138,924,653	130,366,575	130,366,575
LESS: EST CASH AVAILABLE	-2,818,225	-750,000	0	-27,905,782
-----				
TOTAL FUNDS	67,315,785	142,442,878	132,677,452	104,771,670
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	795	795	795	470
PART-TIME	365	365	365	321
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	791
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	67,315,785	142,442,878	132,677,452	104,771,670
-----				
TOTAL FUNDS	67,315,785	142,442,878	132,677,452	104,771,670

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security Commission. The Department 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 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	31,802,744	51,691,734	51,326,068	41,254,224
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	34,770,681	88,953,995	79,566,105	62,252,681
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	742,360	1,797,149	1,785,279	1,264,765

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	193,859	227,700	227,700	208,979
TRAVEL	21,067	35,000	35,000	13,000
CONTRACTUAL SERVICES	90,499	164,040	135,050	107,773
COMMODITIES	14,835	16,300	16,900	15,200
CAPITAL OUTLAY - EQUIPMENT	3,400	3,500	5,500	0
-----				
TOTAL EXPENDITURES	323,660	446,540	420,150	344,952
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	270,896	215,596	144,256	144,256
FEES	371,781	372,000	372,000	372,000
INTEREST INCOME	3,226	3,200	3,200	3,200
TFR TO BUD CONTINGENCY FD	-106,647	0	0	0
LESS: EST CASH AVAILABLE	-215,596	-144,256	-99,306	-174,504
-----				
TOTAL FUNDS	323,660	446,540	420,150	344,952

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	4	4	4
PART-TIME	0	1	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
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	323,660	446,540	420,150	344,952
-----				
TOTAL FUNDS	323,660	446,540	420,150	344,952

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. Operating expenses of the Board are funded through fees collected from registrations and renewal of licenses.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	323,660	446,540	420,150	344,952

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,090,920	1,437,153	1,437,153	778,157
TRAVEL	6,149	6,000	6,000	2,400
CONTRACTUAL SERVICES	2,174,988	2,071,350	2,071,350	1,928,127
COMMODITIES	135,906	225,000	225,000	164,901
CAPITAL OUTLAY - EQUIPMENT	22,480	91,000	91,000	29,437
SUBSIDIES, LOANS & GRANTS	187,873	220,000	220,000	220,000
<b>TOTAL EXPENDITURES</b>	<b>3,618,316</b>	<b>4,050,503</b>	<b>4,050,503</b>	<b>3,123,022</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	998,268	1,377,395	1,069,892	1,069,892
DONATIONS	30,000	30,000	30,000	30,000
SALES	118,876	113,000	113,000	113,000
STATE FAIR	2,480,390	2,350,000	2,350,000	2,350,000
USER FEES	1,368,177	1,250,000	1,250,000	1,250,000
LESS: EST CASH AVAILABLE	-1,377,395	-1,069,892	-762,389	-1,689,870
<b>TOTAL FUNDS</b>	<b>3,618,316</b>	<b>4,050,503</b>	<b>4,050,503</b>	<b>3,123,022</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	14	14	14	9
PART-TIME	42	42	42	23

TIME LIMITED POSITIONS AUTHORIZED:

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

<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>32</b>
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,618,316	4,050,503	4,050,503	3,123,022
<b>TOTAL FUNDS</b>	<b>3,618,316</b>	<b>4,050,503</b>	<b>4,050,503</b>	<b>3,123,022</b>

AGENCY DESCRIPTION AND PROGRAMS

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

AGENCY PAGE 2

## 1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

## 2. Debt Service

This program is responsible for the retirement of principal and interest on revenue bonds sold to renovate the Coliseum.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	3,448,700	3,880,887	3,880,887	2,953,406
2. DEBT SERVICE				
TOTAL FUNDS	169,616	169,616	169,616	169,616

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	866,636	850,000	850,000	736,575
COMMODITIES	47,292	64,150	64,150	46,950
SUBSIDIES, LOANS & GRANTS	16,964	20,000	20,000	20,000
TOTAL EXPENDITURES	930,892	934,150	934,150	803,525
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,824	89,848	77,848	77,848
ENTRY & RENTAL FEES	159,913	160,000	160,000	160,000
SALE OF PRODUCTS	37,626	36,650	36,650	36,650
SHAVINGS/SPONSORS/OTHER	13,544	17,000	17,000	17,000
TICKET SALES	737,833	720,500	720,500	720,500
TFR TO COUNTY LIVESTOCK	0	-12,000	0	0
LESS: EST CASH AVAILABLE	-89,848	-77,848	-77,848	-208,473
TOTAL FUNDS	930,892	934,150	934,150	803,525
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	930,892	934,150	934,150	803,525
TOTAL FUNDS	930,892	934,150	934,150	803,525

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. DIX NAT'L LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	930,892	934,150	934,150	803,525



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	337,574	345,406	354,318	339,833
TRAVEL	11,368	17,400	17,400	10,299
CONTRACTUAL SERVICES	1,200,579	4,022,678	4,125,894	1,252,174
COMMODITIES	2,555	8,300	8,300	3,655
CAPITAL OUTLAY - EQUIPMENT	16,024	3,000	3,000	500
SUBSIDIES, LOANS & GRANTS	2,861,618	5,908,208	5,991,088	5,991,088
TOTAL EXPENDITURES	4,429,718	10,304,992	10,500,000	7,597,549
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,057,545	10,321,180	7,856,636	7,856,636
ASSESS/INTEREST/OTHER FDS	7,693,353	7,840,448	8,346,992	8,346,992
TFR TO BUD CONTINGENCY FD	-14,000,000	0	0	0
LESS: EST CASH AVAILABLE	-10,321,180	-7,856,636	-5,703,628	-8,606,079
TOTAL FUNDS	4,429,718	10,304,992	10,500,000	7,597,549

## 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
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,429,718	10,304,992	10,500,000	7,597,549
TOTAL FUNDS	4,429,718	10,304,992	10,500,000	7,597,549

## 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.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,429,718	10,304,992	10,500,000	7,597,549

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,912	238,878	238,878	57,992
TRAVEL	1,343	0	10,000	0
CONTRACTUAL SERVICES	21,352	11,122	120,122	11,122
COMMODITIES	0	0	1,000	0
CAPITAL OUTLAY - EQUIPMENT	0	0	5,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	60,607	250,000	375,000	69,114
TO BE FUNDED AS FOLLOWS:				
PREMIUMS	60,607	250,000	375,000	69,114
-----	-----	-----	-----	-----
TOTAL FUNDS	60,607	250,000	375,000	69,114

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	5	5	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	60,607	250,000	375,000	69,114
-----	-----	-----	-----	-----
TOTAL FUNDS	60,607	250,000	375,000	69,114

AGENCY DESCRIPTION AND PROGRAMS

1. 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. MEDICAL MALPRACTICE PLAN				
TOTAL FUNDS	60,607	250,000	375,000	69,114

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	86,488	215,031	267,890	202,537
TRAVEL	13,173	5,252	31,000	5,000
CONTRACTUAL SERVICES	19,372	5,251	527,850	7,366
COMMODITIES	7,771	0	39,000	5,200
CAPITAL OUTLAY - EQUIPMENT	124,832	0	22,003	0
	-----			
TOTAL EXPENDITURES	251,636	225,534	887,743	220,103
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	43,364	43,364	43,364
STATE APPROPRIATIONS	0	0	887,743	0
BUDGET CONTINGENCY FUNDS	220,000	0	0	0
FEDERAL FUNDS	0	225,534	0	220,103
WEYERHAEUSER	75,000	0	0	0
LESS: EST CASH AVAILABLE	-43,364	-43,364	-43,364	-43,364
	-----			
TOTAL FUNDS	251,636	225,534	887,743	220,103
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	4	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	4	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	887,743	0
SPECIAL FUNDS	251,636	225,534	0	220,103
	-----			
TOTAL FUNDS	251,636	225,534	887,743	220,103

AGENCY DESCRIPTION AND PROGRAMS  
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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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING				
TOTAL FUNDS	251,636	225,534	887,743	220,103

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	640	2,800	2,800	2,800
TRAVEL	1,789	3,000	4,000	2,500
CONTRACTUAL SERVICES	15,619	23,500	25,000	23,230
COMMODITIES	1,401	1,500	1,500	1,200
-----				
TOTAL EXPENDITURES	19,449	30,800	33,300	29,730
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	91,626	25,652	2,852	2,852
BANK ACCOUNT	1,000	1,000	1,000	1,000
FEES & FINES	52,475	7,000	50,000	50,000
TFR TO BUD CONTINGENCY FD	-100,000	0	0	0
LESS: EST CASH AVAILABLE	-25,652	-2,852	-20,552	-24,122
-----				
TOTAL FUNDS	19,449	30,800	33,300	29,730
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,449	30,800	33,300	29,730
-----				
TOTAL FUNDS	19,449	30,800	33,300	29,730

AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	19,449	30,800	33,300	29,730

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	85,476	88,750	105,965	85,095
TRAVEL	16,984	18,500	20,500	18,000
CONTRACTUAL SERVICES	68,517	80,217	82,217	68,071
COMMODITIES	2,858	4,750	4,750	1,650
CAPITAL OUTLAY - EQUIPMENT	3,114	3,250	5,000	0
TOTAL EXPENDITURES	176,949	195,467	218,432	172,816
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	325,552	302,119	241,652	241,652
FEES	153,516	135,000	68,500	68,500
LESS: EST CASH AVAILABLE	-302,119	-241,652	-91,720	-137,336
TOTAL FUNDS	176,949	195,467	218,432	172,816
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	176,949	195,467	218,432	172,816
TOTAL FUNDS	176,949	195,467	218,432	172,816

#### 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 bi-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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	58,982	65,157	72,811	57,607
2. LICENSURE				
TOTAL FUNDS	58,983	65,155	72,811	57,605
3. REGULATION				
TOTAL FUNDS	58,984	65,155	72,810	57,604



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,822	87,524	87,524	62,652
TRAVEL	322	6,000	6,000	2,456
CONTRACTUAL SERVICES	17,219	48,846	46,287	26,289
COMMODITIES	2,037	7,105	7,475	4,590
CAPITAL OUTLAY - EQUIPMENT	0	1,600	0	0
-----				
TOTAL EXPENDITURES	81,400	151,075	147,286	95,987
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	167,184	138,522	77,447	77,447
FEES	52,738	90,000	70,000	70,000
LESS: EST CASH AVAILABLE	-138,522	-77,447	-161	-51,460
-----				
TOTAL FUNDS	81,400	151,075	147,286	95,987
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	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	1	2	2	1
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	81,400	151,075	147,286	95,987
-----				
TOTAL FUNDS	81,400	151,075	147,286	95,987

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	81,400	151,075	147,286	95,987

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,359,079	3,259,249	3,468,049	2,229,567
TRAVEL	47,565	149,400	135,050	58,350
CONTRACTUAL SERVICES	4,849,705	5,181,551	6,156,475	4,807,085
COMMODITIES	365,613	645,116	596,440	459,108
CAPITAL OUTLAY - OTHER THAN EQUIP	12,968,780	25,125,000	19,520,000	16,720,000
CAPITAL OUTLAY - EQUIPMENT	90,083	910,000	661,500	611,500
SUBSIDIES, LOANS & GRANTS	5,459,328	3,590,000	3,169,418	3,169,418
TOTAL EXPENDITURES	26,140,153	38,860,316	33,706,932	28,055,028
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	52,797,875	48,712,707	30,273,627	30,273,627
INTEREST INCOME & OTHER	850,678	350,000	400,000	400,000
PORT OPERATIONS	20,232,488	19,171,236	21,085,527	21,085,527
TAX LEVY	971,819	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-48,712,707	-30,273,627	-18,952,222	-24,604,126
TOTAL FUNDS	26,140,153	38,860,316	33,706,932	28,055,028
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	43	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	43	68	68	68
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,140,153	38,860,316	33,706,932	28,055,028
TOTAL FUNDS	26,140,153	38,860,316	33,706,932	28,055,028

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	20,770,432	35,330,316	30,582,514	24,930,610
2. DEBT SERVICE				
TOTAL FUNDS	5,369,721	3,530,000	3,124,418	3,124,418

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,648,403	4,231,809	4,231,809	0
TRAVEL	203,118	458,961	458,961	458,961
CONTRACTUAL SERVICES	1,094,532	7,720,151	7,720,151	7,720,151
COMMODITIES	314,848	545,040	545,040	545,040
CAPITAL OUTLAY - OTHER THAN EQUIP	7,475	0	0	0
CAPITAL OUTLAY - EQUIPMENT	703,011	579,240	579,240	579,240
SUBSIDIES, LOANS & GRANTS	2,860,290	744,799	744,799	744,799
TOTAL EXPENDITURES	7,831,677	14,280,000	14,280,000	10,048,191
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	7,831,677	14,280,000	14,280,000	14,280,000
LESS: EST CASH AVAILABLE	0	0	0	-4,231,809
TOTAL FUNDS	7,831,677	14,280,000	14,280,000	10,048,191
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,831,677	14,280,000	14,280,000	10,048,191
TOTAL FUNDS	7,831,677	14,280,000	14,280,000	10,048,191

#### 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 Department 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

AGENCY PAGE 2

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, 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. BIOTERRORISM				
TOTAL FUNDS	7,831,677	14,280,000	14,280,000	10,048,191

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	0	2,000	2,000	2,000
CONTRACTUAL SERVICES	200,117	600,000	600,000	304,500
COMMODITIES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	14,760,673	32,949,000	32,949,000	32,949,000
TOTAL EXPENDITURES	14,960,790	33,552,000	33,552,000	33,256,500
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	12,782,498	27,812,780	27,812,780	27,812,780
IMPROVEMENT LOANS	2,178,292	5,739,220	5,739,220	5,739,220
LESS: EST CASH AVAILABLE	0	0	0	-295,500
TOTAL FUNDS	14,960,790	33,552,000	33,552,000	33,256,500
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,960,790	33,552,000	33,552,000	33,256,500
TOTAL FUNDS	14,960,790	33,552,000	33,552,000	33,256,500

#### 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 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL GOV'T & RURAL WATER				
TOTAL FUNDS	14,960,790	33,552,000	33,552,000	33,256,500

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	2,827	30,000	30,000	12,500
COMMODITIES	3,369	40,000	40,000	15,000
SUBSIDIES, LOANS & GRANTS	2,592,226	7,930,000	7,930,000	7,972,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,598,422	8,000,000	8,000,000	8,000,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	2,598,422	8,000,000	8,000,000	8,000,000
	-----	-----	-----	-----
TOTAL FUNDS	2,598,422	8,000,000	8,000,000	8,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,598,422	8,000,000	8,000,000	8,000,000
	-----	-----	-----	-----
TOTAL FUNDS	2,598,422	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 State Department of Health Division of Tobacco Policy and Prevention (DTPP) 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SCHOOL TOBACCO NURSES				
TOTAL FUNDS	2,598,422	8,000,000	8,000,000	8,000,000



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,046,231	9,835,158	10,333,763	9,105,089
TRAVEL	76,480	113,031	115,000	45,000
CONTRACTUAL SERVICES	16,966,172	20,229,182	23,299,729	19,531,948
COMMODITIES	296,873	295,362	430,800	294,700
CAPITAL OUTLAY - EQUIPMENT	1,096,502	3,099,918	2,884,990	1,240,000
SUBSIDIES, LOANS & GRANTS	213,203	72,727	50,000	50,000
-----				
TOTAL EXPENDITURES	27,695,461	33,645,378	37,114,282	30,266,737
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,505,451	8,101,657	4,202,566	4,202,566
BUDGET CONTINGENCY FUNDS	200,000	0	0	0
E-GOVERNMENT SERVICES FD	75,000	150,000	200,000	200,000
REVOLVING FUND	27,016,667	29,596,287	34,035,730	34,035,730
LESS: EST CASH AVAILABLE	-8,101,657	-4,202,566	-1,324,014	-8,171,559
-----				
TOTAL FUNDS	27,695,461	33,645,378	37,114,282	30,266,737
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	150	153	144
PART-TIME	2	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	2	0	2
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	154	152	153	146
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,695,461	33,645,378	37,114,282	30,266,737
-----				
TOTAL FUNDS	27,695,461	33,645,378	37,114,282	30,266,737

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,117,070	1,026,663	1,160,160	988,755
2. DATA SERVICES				
TOTAL FUNDS	14,098,675	14,613,014	17,643,946	14,204,728
3. STRATEGIC SERVICES				
TOTAL FUNDS	772,360	829,975	941,954	817,749

AGENCY PAGE 3

4. INFORMATION SYSTEMS SERVICES				
TOTAL FUNDS	4,275,946	5,527,471	5,159,397	4,393,836
5. EDUCATION				
TOTAL FUNDS	783,483	777,498	859,265	714,960
6. VOICE SERVICES				
TOTAL FUNDS	6,647,927	10,770,757	11,249,560	9,087,388
7. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	0	100,000	100,000	59,321

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,968,441	5,323,151	5,388,796	4,890,737
TRAVEL	127,932	192,883	192,883	97,883
CONTRACTUAL SERVICES	1,461,425	1,878,500	1,878,500	1,555,310
COMMODITIES	252,173	207,021	207,021	200,071
CAPITAL OUTLAY - EQUIPMENT	280,033	200,509	200,509	0
SUBSIDIES, LOANS & GRANTS	0	500	500	500
TOTAL EXPENDITURES	7,090,004	7,802,564	7,868,209	6,744,501
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,479,316	1,793,836	973,000	973,000
FEES & ASSESSMENTS	6,394,781	6,539,722	6,539,722	6,539,722
L C GAS TAX	409,743	442,006	442,006	442,006
TFR TO BUD CONTINGENCY FD	-400,000	-2,000,000	0	0
TFR FROM MSLA	0	2,000,000	0	0
LESS: EST CASH AVAILABLE	-1,793,836	-973,000	-86,519	-1,210,227
TOTAL FUNDS	7,090,004	7,802,564	7,868,209	6,744,501
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	117	117	117	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	117	117	117	111
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,090,004	7,802,564	7,868,209	6,744,501
TOTAL FUNDS	7,090,004	7,802,564	7,868,209	6,744,501

## AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance, 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 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 Department of Insurance 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	6,548,727	7,221,169	7,286,814	6,264,865
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	541,277	581,395	581,395	479,636

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	24,428	18,406	0	0
TOTAL EXPENDITURES	24,428	18,406	0	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	24,428	18,406	0	0
TOTAL FUNDS	24,428	18,406	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,428	18,406	0	0
TOTAL FUNDS	24,428	18,406	0	0

AGENCY DESCRIPTION AND PROGRAMS

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Section 7-9-70, Mississippi Code of 1972, provides the provisions for the funding that is established by an appropriation to the Fire Fighters Memorial Burn Center.

1. Fire Fighters Memorial Burn Center

This program solicits public and private funds to help off-set expenditures of the Burn Center Unit of the Delta Regional Medical Center in Greenville, Mississippi.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FIRE FIGHTERS MEMORIAL BURN CTR				
TOTAL FUNDS	24,428	18,406	0	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,624,175	2,850,000	1,700,000	1,700,000
TOTAL EXPENDITURES	1,624,175	2,850,000	1,700,000	1,700,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,086,772	4,514,526	1,701,026	1,701,026
BOND PROCEEDS/INT-SB2988	4,019,070	24,000	12,000	12,000
BOND PROCEEDS/INT-SB3197	29,228	12,000	500	500
INTEREST INCOME	3,631	500	0	0
LESS: EST CASH AVAILABLE	-4,514,526	-1,701,026	-13,526	-13,526
TOTAL FUNDS	1,624,175	2,850,000	1,700,000	1,700,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,624,175	2,850,000	1,700,000	1,700,000
TOTAL FUNDS	1,624,175	2,850,000	1,700,000	1,700,000

AGENCY DESCRIPTION AND PROGRAMS

-----

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance to smaller municipalities and counties furnishing rural fire protection to purchase fire trucks, the one fire protection item which they might not be able to purchase on their own.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	1,624,175	2,850,000	1,700,000	1,700,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	329,789	0	0	0
TRAVEL	27,889	0	0	0
CONTRACTUAL SERVICES	849,064	0	0	0
COMMODITIES	92,646	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	72,789	0	0	0
CAPITAL OUTLAY - EQUIPMENT	59,368	0	0	0
SUBSIDIES, LOANS & GRANTS	1,963,777	6,600,000	6,600,000	6,600,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,395,322	6,600,000	6,600,000	6,600,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,464,363	2,464,363	2,464,363
TIDELANDS TRUST FUND	5,859,685	6,600,000	6,600,000	6,600,000
LESS: EST CASH AVAILABLE	-2,464,363	-2,464,363	-2,464,363	-2,464,363
	-----	-----	-----	-----
TOTAL FUNDS	3,395,322	6,600,000	6,600,000	6,600,000
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	2	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,395,322	6,600,000	6,600,000	6,600,000
	-----	-----	-----	-----
TOTAL FUNDS	3,395,322	6,600,000	6,600,000	6,600,000

## 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.



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SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	3,395,322	6,600,000	6,600,000	6,600,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,800	2,400	2,400	2,000
TRAVEL	4,608	7,000	7,000	4,000
CONTRACTUAL SERVICES	70,273	90,600	90,600	71,220
TOTAL EXPENDITURES	76,681	100,000	100,000	77,220
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	118,513	139,904	139,904	139,904
FEES	98,072	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-139,904	-139,904	-139,904	-162,684
TOTAL FUNDS	76,681	100,000	100,000	77,220
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	76,681	100,000	100,000	77,220
TOTAL FUNDS	76,681	100,000	100,000	77,220

## 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 State 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 issues certificates to those meeting all requirements for registration.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	76,681	100,000	100,000	77,220

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	854,980	911,085	1,029,280	847,076
TRAVEL	12,456	28,000	28,000	6,000
CONTRACTUAL SERVICES	401,814	653,204	668,537	447,235
COMMODITIES	34,651	45,490	53,350	36,300
CAPITAL OUTLAY - EQUIPMENT	25,499	60,000	40,000	0
SUBSIDIES, LOANS & GRANTS	194,425	200,000	200,000	200,000
TOTAL EXPENDITURES	1,523,825	1,897,779	2,019,167	1,536,611
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,705,746	1,955,998	1,681,769	1,681,769
FEES	1,774,077	1,623,550	1,623,500	1,623,500
LESS: EST CASH AVAILABLE	-1,955,998	-1,681,769	-1,286,102	-1,768,658
TOTAL FUNDS	1,523,825	1,897,779	2,019,167	1,536,611

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	20	21	22	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	20	21	22	20

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,523,825	1,897,779	2,019,167	1,536,611
TOTAL FUNDS	1,523,825	1,897,779	2,019,167	1,536,611

## 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 (M.D.s), osteopathic physicians (D.O.s), podiatrists, (D.P.M.s), and physician assistants (P.A.s).

## 1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of physicians, osteopathic physicians, podiatrists, physician assistants, and medical radiological technologists; 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	601,783	768,735	824,121	626,486
2. INVESTIGATIVE				
TOTAL FUNDS	922,042	1,129,044	1,195,046	910,125

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,637	179,858	185,858	171,519
TRAVEL	15,491	15,000	25,000	10,000
CONTRACTUAL SERVICES	44,707	58,014	58,014	48,045
COMMODITIES	3,110	6,000	6,000	4,300
CAPITAL OUTLAY - EQUIPMENT	0	0	3,000	0
TOTAL EXPENDITURES	219,945	258,872	277,872	233,864
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	185,909	189,634	160,762	160,762
FEES	223,670	230,000	235,000	235,000
LESS: EST CASH AVAILABLE	-189,634	-160,762	-117,890	-161,898
TOTAL FUNDS	219,945	258,872	277,872	233,864

## 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	219,945	258,872	277,872	233,864
TOTAL FUNDS	219,945	258,872	277,872	233,864

## AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission consists of eight members and is funded by special funds collected through licensing and fees.

## 1. Licensure and Regulation

This program provides for the licensing of motor vehicle manufacturers, factory branches, factory representatives; distribution, distributor branches, distributor representatives; wholesalers, wholesaler branches; dealers and salesmen. The Commission also regulates the advertisement of sales for new motor vehicles.

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SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	219,945	258,872	277,872	233,864

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	996,927	1,303,618	1,370,725	1,156,069
TRAVEL	28,179	42,000	42,000	22,000
CONTRACTUAL SERVICES	360,210	404,500	404,500	299,444
COMMODITIES	25,196	60,000	60,000	27,200
CAPITAL OUTLAY - EQUIPMENT	12,534	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	100,000	88,782	0	88,782
TOTAL EXPENDITURES	1,523,046	1,948,900	1,927,225	1,593,495
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,986,680	1,458,534	1,298,416	1,298,416
FEES	894,900	1,700,000	750,000	750,000
NURSING WORKFORCE PROGRAM	100,000	88,782	0	88,782
LESS: EST CASH AVAILABLE	-1,458,534	-1,298,416	-121,191	-543,703
TOTAL FUNDS	1,523,046	1,948,900	1,927,225	1,593,495

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	29	30	24
PART-TIME	0	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	29	30	24

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,523,046	1,948,900	1,927,225	1,593,495
TOTAL FUNDS	1,523,046	1,948,900	1,927,225	1,593,495

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	1,111,824	1,422,697	1,406,874	1,163,251
2. EXAMINATION TOTAL FUNDS	411,222	526,203	520,351	430,244



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	83,042	88,600	73,478	72,978
TRAVEL	7,657	7,000	7,000	1,750
CONTRACTUAL SERVICES	28,023	43,000	43,000	30,610
COMMODITIES	3,357	4,282	4,300	3,395
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	122,079	142,882	127,778	108,733
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,606	86,723	5,000	5,000
FEES	187,196	61,159	222,778	222,778
LESS: EST CASH AVAILABLE	-86,723	-5,000	-100,000	-119,045
-----	-----	-----	-----	-----
TOTAL FUNDS	122,079	142,882	127,778	108,733
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	1	2
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	2	2	2	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	122,079	142,882	127,778	108,733
-----	-----	-----	-----	-----
TOTAL FUNDS	122,079	142,882	127,778	108,733

#### AGENCY DESCRIPTION AND PROGRAMS

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The Board of Nursing Home Administrators is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of five members appointed by the Governor, in addition to the State Health Officer or his designee.

##### 1. Pre-Licensure and Examination

This program through the Board provides standards, techniques, materials and educational training 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 ensure compliance with standards. Ongoing studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	61,040	71,441	63,889	54,366
2. LICENSURE & REGULATION TOTAL FUNDS	61,039	71,441	63,889	54,367

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,192,245	1,185,105	1,297,624	1,166,883
TRAVEL	23,179	41,700	41,700	27,000
CONTRACTUAL SERVICES	363,448	392,900	392,900	345,050
COMMODITIES	51,481	48,800	48,800	43,876
CAPITAL OUTLAY - EQUIPMENT	59,914	61,250	83,250	0
SUBSIDIES, LOANS & GRANTS	31,266	48,060	48,060	48,060
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,721,533	1,777,815	1,912,334	1,630,869
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	94,300	94,300	94,300	94,300
OIL & GAS CONSERVATION FD	1,627,233	1,683,515	1,818,034	1,818,034
LESS: EST CASH AVAILABLE	0	0	0	-281,465
	-----	-----	-----	-----
TOTAL FUNDS	1,721,533	1,777,815	1,912,334	1,630,869
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	33	33	33	32
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,721,533	1,777,815	1,912,334	1,630,869
	-----	-----	-----	-----
TOTAL FUNDS	1,721,533	1,777,815	1,912,334	1,630,869

AGENCY DESCRIPTION AND PROGRAMS

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The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq., and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the statute; to safeguard, protect, and enforce the coequal and correlative rights of all owners in a 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	1,721,533	1,777,815	1,912,334	1,630,869

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	880	1,200	1,200	1,200
TRAVEL	1,765	4,000	4,000	3,000
CONTRACTUAL SERVICES	66,272	74,620	74,620	68,866
TOTAL EXPENDITURES	68,917	79,820	79,820	73,066
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	92,519	146,662	78,842	78,842
FEES	123,060	12,000	125,000	125,000
LESS: EST CASH AVAILABLE	-146,662	-78,842	-124,022	-130,776
TOTAL FUNDS	68,917	79,820	79,820	73,066
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,917	79,820	79,820	73,066
TOTAL FUNDS	68,917	79,820	79,820	73,066

#### 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	17,229	19,955	19,955	18,267
2. LICENSURE & REGULATION				
TOTAL FUNDS	51,688	59,865	59,865	54,799

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,238,433	2,395,428	2,409,782	2,270,389
TRAVEL	22,282	25,000	25,750	20,193
CONTRACTUAL SERVICES	1,191,896	1,359,668	1,464,458	1,165,477
COMMODITIES	291,598	406,736	552,504	370,435
CAPITAL OUTLAY - OTHER THAN EQUIP	154,308	156,500	118,975	115,000
CAPITAL OUTLAY - EQUIPMENT	185,671	193,800	204,300	96,300
SUBSIDIES, LOANS & GRANTS	1,170,591	1,218,000	1,043,250	1,043,250
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,254,779	5,755,132	5,819,019	5,081,044
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,301,653	2,092,056	1,425,380	1,425,380
COUNTY FEES	2,469,664	2,464,191	2,604,437	2,604,437
OTHER FUNDS	210,448	68,299	73,293	73,293
RECREATIONAL FEES	2,365,070	2,555,966	2,065,207	2,065,207
TIMBER FUNDS	0	0	200,000	200,000
LESS: EST CASH AVAILABLE	-2,092,056	-1,425,380	-549,298	-1,287,273
-----	-----	-----	-----	-----
TOTAL FUNDS	5,254,779	5,755,132	5,819,019	5,081,044
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	50	50	50	46
PART-TIME	0	65	65	52
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	65	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	115	115	115	98
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,254,779	5,755,132	5,819,019	5,081,044
-----	-----	-----	-----	-----
TOTAL FUNDS	5,254,779	5,755,132	5,819,019	5,081,044

AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,779,049	4,241,145	4,109,055	3,529,057
2. FLOOD CONTROL				
TOTAL FUNDS	1,178,749	1,194,280	1,386,095	1,263,879
3. WATER MANAGEMENT				
TOTAL FUNDS	296,981	319,707	323,869	288,108

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	509,053	577,564	586,547	506,766
TRAVEL	28,917	30,000	30,000	24,000
CONTRACTUAL SERVICES	176,927	233,200	233,200	167,057
COMMODITIES	24,103	40,000	40,000	27,200
CAPITAL OUTLAY - OTHER THAN EQUIP	125,636	263,000	263,000	176,500
CAPITAL OUTLAY - EQUIPMENT	29,682	30,000	30,000	14,400
SUBSIDIES, LOANS & GRANTS	462,963	555,000	555,000	555,000
-----				
TOTAL EXPENDITURES	1,357,281	1,728,764	1,737,747	1,470,923
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,824,071	4,470,581	3,886,797	3,886,797
STATE APPROPRIATIONS	0	0	300,000	0
FEDERAL FUNDS	0	84,000	84,000	84,000
LOWER RIVER RESTORATION	56,811	62,000	75,000	75,000
RECREATION	453,556	478,556	407,458	407,458
WATER RESOURCES	493,424	520,424	505,409	505,409
LESS: EST CASH AVAILABLE	-4,470,581	-3,886,797	-3,520,917	-3,487,741
-----				
TOTAL FUNDS	1,357,281	1,728,764	1,737,747	1,470,923
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	15	15	15	14
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	300,000	0
SPECIAL FUNDS	1,357,281	1,728,764	1,437,747	1,470,923
-----				
TOTAL FUNDS	1,357,281	1,728,764	1,737,747	1,470,923

## 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.



AGENCY PAGE 2

U.S. Army Corps of Engineers, U.S Soil Conservation Service, U.S. Geological Survey, and the 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	836,332	989,611	996,797	784,574
2. RECREATION				
TOTAL FUNDS	520,949	736,153	737,950	684,799
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	1,550

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,285,373	3,681,699	4,174,900	3,467,140
TRAVEL	27,900	60,000	60,000	30,000
CONTRACTUAL SERVICES	2,376,042	2,635,330	2,776,450	2,343,460
COMMODITIES	578,605	593,500	628,500	565,800
CAPITAL OUTLAY - OTHER THAN EQUIP	4,456,746	5,900,000	5,900,000	4,520,000
CAPITAL OUTLAY - EQUIPMENT	389,118	495,093	495,000	320,800
SUBSIDIES, LOANS & GRANTS	772,903	777,038	937,000	937,000
TOTAL EXPENDITURES	11,886,687	14,142,660	14,971,850	12,184,200
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,870,243	2,610,138	2,798,478	2,798,478
FEDERAL FUNDS	16,047	30,000	30,000	0
DISTRICT REVENUES	10,610,535	12,301,000	12,355,000	12,355,000
NOTE PROCEEDS - GOSHEN	0	2,000,000	0	0
NOTE PROCEEDS - LAKESHORE	0	0	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-2,610,138	-2,798,478	-2,711,628	-5,469,278
TOTAL FUNDS	11,886,687	14,142,660	14,971,850	12,184,200
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	93	96	105	88
PART-TIME	8	8	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	101	104	112	94
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,886,687	14,142,660	14,971,850	12,184,200
TOTAL FUNDS	11,886,687	14,142,660	14,971,850	12,184,200

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,228,875	7,324,236	7,682,685	6,279,862
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,657,812	6,818,424	7,289,165	5,904,338

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,272,660	3,451,527	3,624,103	3,241,195
TRAVEL	27,271	33,000	33,000	22,000
CONTRACTUAL SERVICES	1,397,890	1,625,000	1,625,000	1,362,075
COMMODITIES	118,570	120,000	120,000	91,703
CAPITAL OUTLAY - EQUIPMENT	34,071	70,000	70,000	0
TOTAL EXPENDITURES	4,850,462	5,299,527	5,472,103	4,716,973
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	917,386	944,531	873,628	873,628
AGENCY ASSESSMENTS	4,909,793	5,228,624	5,228,624	5,228,624
TFR TO BUD CONTINGENCY FD	-32,186	0	0	0
LESS: EST CASH AVAILABLE	-944,531	-873,628	-630,149	-1,385,279
TOTAL FUNDS	4,850,462	5,299,527	5,472,103	4,716,973
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	63	63	61
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	65	65	63
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,850,462	5,299,527	5,472,103	4,716,973
TOTAL FUNDS	4,850,462	5,299,527	5,472,103	4,716,973

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 ensure fair treatment of applicants and employees. It also provides an annual recommendation to the Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce. The Personnel Board

## 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 Review (PAR) and for assisting state agencies in improving the productivity, effectiveness, and efficiency of state employees through the coordination and provision of appropriate training and development programs.

## 5. Personal Service Contract Review Board

This program through the Board 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,214,932	1,294,145	1,363,175	1,175,932
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,966,919	2,162,207	2,162,207	1,861,553
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	556,663	648,133	648,133	558,010
4. TRAINING TOTAL FUNDS	821,679	944,904	1,048,450	906,122
5. PERSONAL SVC CONTRACT REVIEW BD TOTAL FUNDS	290,269	250,138	250,138	215,356

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	15,235	12,000	12,000	9,000
CONTRACTUAL SERVICES	581,278	478,100	478,100	472,850
COMMODITIES	82,031	46,793	46,793	14,500
CAPITAL OUTLAY - EQUIPMENT	4,451	6,000	6,000	0
-----				
TOTAL EXPENDITURES	682,995	542,893	542,893	496,350
TO BE FUNDED AS FOLLOWS:				
TRAINING FEES	682,995	542,893	542,893	496,350
-----				
TOTAL FUNDS	682,995	542,893	542,893	496,350
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	682,995	542,893	542,893	496,350
-----				
TOTAL FUNDS	682,995	542,893	542,893	496,350

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	682,995	542,893	542,893	496,350

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	604,184	763,673	866,673	667,668
TRAVEL	48,636	65,000	65,000	23,000
CONTRACTUAL SERVICES	94,633	92,432	92,432	70,131
COMMODITIES	21,333	42,764	52,764	22,356
CAPITAL OUTLAY - OTHER THAN EQUIP	278,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	61,259	75,000	75,000	0
SUBSIDIES, LOANS & GRANTS	10	16,020	50	50
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,108,055	1,054,889	1,151,919	783,205
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,246,255	1,059,494	682,105	682,105
FEES	1,621,294	677,500	1,665,150	1,665,150
TFR TO BUD CONTINGENCY	-700,000	0	0	0
LESS: EST CASH AVAILABLE	-1,059,494	-682,105	-1,195,336	-1,564,050
	-----	-----	-----	-----
TOTAL FUNDS	1,108,055	1,054,889	1,151,919	783,205
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	10	12	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	10	12	8
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,108,055	1,054,889	1,151,919	783,205
	-----	-----	-----	-----
TOTAL FUNDS	1,108,055	1,054,889	1,151,919	783,205

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.

AGENCY PAGE 2

## 1. Licensure of Pharmacists

This program licenses new pharmacists, reviews pharmacists' licenses on a biennial basis, and regulates the practice of pharmacy for the protection of the public.

## 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, drug wholesalers, home/health hospices, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

## 3. Registration of Technicians

This program registers and monitors pharmacy technicians in the state.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS				
TOTAL FUNDS	554,029	527,445	536,557	360,360
2. LICENSURE OF FACILITIES				
TOTAL FUNDS	554,026	527,444	536,556	360,358
3. REGISTRATION OF TECHNICIANS				
TOTAL FUNDS	0	0	78,806	62,487



EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,600	93,040	93,040	49,338
TRAVEL	5,053	19,000	22,000	10,000
CONTRACTUAL SERVICES	27,796	57,490	61,825	51,140
COMMODITIES	0	11,985	13,150	12,985
CAPITAL OUTLAY - EQUIPMENT	0	13,500	5,000	0
TOTAL EXPENDITURES	34,449	195,015	195,015	123,463
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	232,387	214,888	269,873	269,873
FEES	16,950	250,000	18,645	18,645
LESS: EST CASH AVAILABLE	-214,888	-269,873	-93,503	-165,055
TOTAL FUNDS	34,449	195,015	195,015	123,463

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	1

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,449	195,015	195,015	123,463
TOTAL FUNDS	34,449	195,015	195,015	123,463

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Session established the Mississippi State Board of Physical Therapy which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for 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

AGENCY PAGE 2

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

1. Licensure

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	17,224	97,507	97,508	61,731
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	17,225	97,508	97,507	61,732

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	8,409	12,200	12,810	8,000
CONTRACTUAL SERVICES	59,896	71,827	75,418	59,602
COMMODITIES	7,186	10,300	11,300	7,300
TOTAL EXPENDITURES	75,491	94,327	99,528	74,902
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	127,127	134,941	135,614	135,614
FEES	83,305	95,000	100,500	100,500
LESS: EST CASH AVAILABLE	-134,941	-135,614	-136,586	-161,212
TOTAL FUNDS	75,491	94,327	99,528	74,902
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	75,491	94,327	99,528	74,902
TOTAL FUNDS	75,491	94,327	99,528	74,902

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	60,393	75,462	79,623	59,922
2. INVESTIGATION				
TOTAL FUNDS	15,098	18,865	19,905	14,980

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	10,709	15,000	15,000	5,000
CONTRACTUAL SERVICES	71,397	80,000	80,000	68,362
-----				
TOTAL EXPENDITURES	82,106	95,000	95,000	73,362
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	130,264	129,954	119,954	119,954
FEES	81,796	85,000	85,000	85,000
LESS: EST CASH AVAILABLE	-129,954	-119,954	-109,954	-131,592
-----				
TOTAL FUNDS	82,106	95,000	95,000	73,362
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	82,106	95,000	95,000	73,362
-----				
TOTAL FUNDS	82,106	95,000	95,000	73,362

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	41,053	47,500	47,500	36,681
2. EXAMINATION				
TOTAL FUNDS	41,053	47,500	47,500	36,681

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	245,396	321,866	324,311	242,874
TRAVEL	35,866	33,000	40,000	12,000
CONTRACTUAL SERVICES	186,062	148,615	174,115	109,929
COMMODITIES	13,402	14,000	14,000	11,018
CAPITAL OUTLAY - EQUIPMENT	9,804	10,000	10,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	490,530	527,481	562,426	375,821
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	361,067	357,721	190,240	190,240
FEES	487,184	400,000	400,000	400,000
TFR TO BUD CONTINGENCY FD	0	-40,000	0	0
LESS: EST CASH AVAILABLE	-357,721	-190,240	-27,814	-214,419
	-----	-----	-----	-----
TOTAL FUNDS	490,530	527,481	562,426	375,821

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	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	6	6	6	4

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	490,530	527,481	562,426	375,821
	-----	-----	-----	-----
TOTAL FUNDS	490,530	527,481	562,426	375,821

## 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.

AGENCY PAGE 2

## 1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and 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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	490,530	527,481	562,426	375,821

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	401,982	427,934	435,195	364,883
TRAVEL	58,559	59,900	61,900	54,900
CONTRACTUAL SERVICES	175,542	180,347	180,347	170,364
COMMODITIES	31,665	45,550	45,550	32,834
CAPITAL OUTLAY - EQUIPMENT	4,495	4,500	18,450	0
SUBSIDIES, LOANS & GRANTS	741,992	745,000	850,000	850,000
TOTAL EXPENDITURES	1,414,235	1,463,231	1,591,442	1,472,981
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,424,662	1,495,000	1,892,769	1,892,769
CIVIL PENALTIES	242,139	150,000	150,000	150,000
CONSTRUCTION EDUC FEES	567,000	800,000	800,000	800,000
FEES	975,434	911,000	911,000	911,000
TFR TO BUD CONTINGENCY FD	-300,000	0	0	0
LESS: EST CASH AVAILABLE	-1,495,000	-1,892,769	-2,162,327	-2,280,788
TOTAL FUNDS	1,414,235	1,463,231	1,591,442	1,472,981
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	1,414,235	1,463,231	1,591,442	1,472,981
TOTAL FUNDS	1,414,235	1,463,231	1,591,442	1,472,981

AGENCY DESCRIPTION AND PROGRAMS  
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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,414,235	1,463,231	1,591,442	1,472,981



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,920,966	6,316,710	6,539,794	5,857,653
TRAVEL	75,303	75,000	75,000	34,184
CONTRACTUAL SERVICES	2,416,515	2,936,190	2,737,190	2,438,506
COMMODITIES	266,057	300,000	300,000	243,342
CAPITAL OUTLAY - EQUIPMENT	287,830	73,000	93,000	10,000
-----				
TOTAL EXPENDITURES	8,966,671	9,700,900	9,744,984	8,583,685
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	8,966,671	9,700,900	9,744,984	8,583,685
-----				
TOTAL FUNDS	8,966,671	9,700,900	9,744,984	8,583,685
-----				
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	144	139	142	135
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	144	139	142	135
-----				
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,966,671	9,700,900	9,744,984	8,583,685
-----				
TOTAL FUNDS	8,966,671	9,700,900	9,744,984	8,583,685

AGENCY DESCRIPTION AND PROGRAMS

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Section 25-11-1, Mississippi Code of 1972, established the authority for the Public Employees' Retirement System. The System has a two-fold function, first to provide under Article I of the Retirement Act, Social Security coverage for state and local governmental employees. This necessitates the collection of wage reports and contributions on both the employee and the employer for employees of approximately 1,000 reporting agencies of the state, public schools, counties, municipalities, publicly owned hospitals, libraries, housing authorities and levee districts. Second, to provide under Article III of the Retirement Act, a supplemental retirement with benefits for state and local governmental employees. This necessitates the monthly collection of the employee and employer contributions and quarterly age reports from these same agencies and institutions. This budget also reflects rental collections for offices of the system and excess space rented to other entities, as well as operating expenditures.

AGENCY PAGE 2

## 1. Public Employees' Retirement System

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT SY				
TOTAL FUNDS	8,966,671	9,700,900	9,744,984	8,583,685

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	569,589	0	0	0
COMMODITIES	1,830	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	9,633,667	3,000,000	0	0
CAPITAL OUTLAY - EQUIPMENT	1,217,697	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,422,783	3,000,000	0	0
TO BE FUNDED AS FOLLOWS:				
REPAIR & RENOVATIONS	11,422,783	3,000,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	11,422,783	3,000,000	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,422,783	3,000,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	11,422,783	3,000,000	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Repairs and Renovations

This program provided funding to the PERS Building Fund Account, which related to the funding of the construction and renovation of the PERS Building located at 429 Mississippi Street.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIRS & RENOVATIONS				
TOTAL FUNDS	11,422,783	3,000,000	0	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,491	98,064	98,064	95,045
TRAVEL	1,376	3,400	4,400	1,000
CONTRACTUAL SERVICES	25,706	48,660	47,460	35,605
COMMODITIES	5,565	17,850	19,850	7,750
CAPITAL OUTLAY - EQUIPMENT	0	2,000	4,000	0
SUBSIDIES, LOANS & GRANTS	376,839	500,000	400,000	400,000
-----				
TOTAL EXPENDITURES	498,977	669,974	573,774	539,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	659,059	545,547	261,038	261,038
OTHER FUNDS	385,465	385,465	385,465	385,465
LESS: EST CASH AVAILABLE	-545,547	-261,038	-72,729	-107,103
-----				
TOTAL FUNDS	498,977	669,974	573,774	539,400
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	498,977	669,974	573,774	539,400
-----				
TOTAL FUNDS	498,977	669,974	573,774	539,400

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	498,977	669,974	573,774	539,400

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	99,841	101,740	101,740	98,688
TRAVEL	190	1,000	1,000	500
CONTRACTUAL SERVICES	48,231	260,200	260,200	47,250
COMMODITIES	863	8,000	8,000	1,250
CAPITAL OUTLAY - EQUIPMENT	0	2,100	3,600	0
SUBSIDIES, LOANS & GRANTS	221,113	285,000	285,000	285,000
TOTAL EXPENDITURES	370,238	658,040	659,540	432,688
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	578,307	488,403	280,363	280,363
FEES	480,334	450,000	450,000	450,000
TFR TO BUD CONTINGENCY FD	-200,000	0	0	0
LESS: EST CASH AVAILABLE	-488,403	-280,363	-70,823	-297,675
TOTAL FUNDS	370,238	658,040	659,540	432,688
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	370,238	658,040	659,540	432,688
TOTAL FUNDS	370,238	658,040	659,540	432,688

## 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 ensure that county jail officers are selected according to high standards. Once selected, the Board ensures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state. Revenues are derived from 25 percent of the assessments collected under Section 99-19-73, Mississippi Code of 1972.

AGENCY PAGE 2

## 1. Jail Officer Training

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	370,238	658,040	659,540	432,688

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	96,557	117,979	117,979	112,159
TRAVEL	635	2,100	2,100	700
CONTRACTUAL SERVICES	42,027	163,800	163,800	45,850
COMMODITIES	688	6,850	6,850	1,000
CAPITAL OUTLAY - EQUIPMENT	0	2,200	3,600	0
SUBSIDIES, LOANS & GRANTS	261,248	325,000	325,000	325,000
TOTAL EXPENDITURES	401,155	617,929	619,329	484,709
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,436,455	705,232	1,016,011	1,016,011
FEES	1,669,932	1,600,000	1,600,000	1,600,000
TFR TO BUD CONTINGENCY FD	-3,000,000	-671,292	0	0
LESS: EST CASH AVAILABLE	-705,232	-1,016,011	-1,996,682	-2,131,302
TOTAL FUNDS	401,155	617,929	619,329	484,709
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	401,155	617,929	619,329	484,709
TOTAL FUNDS	401,155	617,929	619,329	484,709

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Emergency Telecommunications Training

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



AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY TELECOMM TRAINING TOTAL FUNDS	401,155	617,929	619,329	484,709

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	339,051	386,087	397,346	374,358
TRAVEL	4,633	6,000	8,000	4,500
CONTRACTUAL SERVICES	113,750	507,700	552,800	104,300
COMMODITIES	5,297	12,000	12,000	8,050
CAPITAL OUTLAY - EQUIPMENT	570	3,350	5,400	0
SUBSIDIES, LOANS & GRANTS	1,095,953	1,678,500	1,678,500	1,678,500
TOTAL EXPENDITURES	1,559,254	2,593,637	2,654,046	2,169,708
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,097,863	1,609,097	1,115,460	1,115,460
FEES	2,170,488	2,100,000	2,100,000	2,100,000
TFR TO BUD CONTINGENCY FD	-2,100,000	0	0	0
LESS: EST CASH AVAILABLE	-1,609,097	-1,115,460	-561,414	-1,045,752
TOTAL FUNDS	1,559,254	2,593,637	2,654,046	2,169,708
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
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,559,254	2,593,637	2,654,046	2,169,708
TOTAL FUNDS	1,559,254	2,593,637	2,654,046	2,169,708

## 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 Public Safety Planning Division 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,559,254	2,593,637	2,654,046	2,169,708

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,883,561	3,581,647	3,597,807	3,482,526
TRAVEL	672,954	462,924	462,924	350,000
CONTRACTUAL SERVICES	1,818,937	831,116	1,205,946	787,306
COMMODITIES	383,356	116,285	160,285	115,000
CAPITAL OUTLAY - EQUIPMENT	588,296	352,800	308,800	223,320
SUBSIDIES, LOANS & GRANTS	103,857	7,000	7,000	7,000
TOTAL EXPENDITURES	9,450,961	5,351,772	5,742,762	4,965,152
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,109,807	2,217,740	1,365,968	1,365,968
REGULATORY FEES	9,558,894	4,500,000	4,500,000	4,500,000
LESS: EST CASH AVAILABLE	-2,217,740	-1,365,968	-123,206	-900,816
TOTAL FUNDS	9,450,961	5,351,772	5,742,762	4,965,152

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	135	75	75	72
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	76	76	73
----------------------------------	-----	----	----	----

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,450,961	5,351,772	5,742,762	4,965,152
TOTAL FUNDS	9,450,961	5,351,772	5,742,762	4,965,152

## 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. House Bill 1279 of the 2004 Regular Session transferred all law enforcement duties and personnel to the Department of Transportation on July 1, 2004.

## 2. Utility Investigation

This program enabled the Commission 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.

## 4. Utility Regulatory Services

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MOTOR CARRIER REGULATION TOTAL FUNDS	4,466,171	0	0	0
2. UTILITY INVESTIGATION TOTAL FUNDS	2,206,581	0	0	0
3. SUPPORT SERVICES TOTAL FUNDS	2,778,209	0	0	0
4. UTILITY REGULATORY SERVICES TOTAL FUNDS	0	5,351,772	5,742,762	4,965,152

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	129,000	129,000	122,000
COMMODITIES	0	40,000	40,000	38,000
TOTAL EXPENDITURES	0	169,000	169,000	160,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	29,600	29,600	29,600
FEES	29,600	169,000	169,000	169,000
LESS: EST CASH AVAILABLE	-29,600	-29,600	-29,600	-38,600
TOTAL FUNDS	0	169,000	169,000	160,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	169,000	169,000	160,000
TOTAL FUNDS	0	169,000	169,000	160,000

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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TELEPHONE "NO CALL"				
TOTAL FUNDS	0	169,000	169,000	160,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,646,089	1,752,577	1,782,506	1,609,398
TRAVEL	56,881	85,000	85,000	50,000
CONTRACTUAL SERVICES	139,601	251,730	251,730	204,430
COMMODITIES	6,576	26,000	26,000	8,000
CAPITAL OUTLAY - EQUIPMENT	799	10,000	10,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,849,946	2,125,307	2,155,236	1,871,828
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	84,690	328,497	203,190	203,190
REGULATORY FEES	2,093,753	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-328,497	-203,190	-47,954	-331,362
-----	-----	-----	-----	-----
TOTAL FUNDS	1,849,946	2,125,307	2,155,236	1,871,828
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	30	28
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,849,946	2,125,307	2,155,236	1,871,828
-----	-----	-----	-----	-----
TOTAL FUNDS	1,849,946	2,125,307	2,155,236	1,871,828

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

1. Utility Investigative Services

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	1,849,946	2,125,307	2,155,236	1,871,828



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	536,540	576,287	611,426	558,776
TRAVEL	51,702	55,000	64,000	20,000
CONTRACTUAL SERVICES	267,088	269,500	291,367	252,151
COMMODITIES	30,939	31,900	42,900	30,400
CAPITAL OUTLAY - EQUIPMENT	7,344	41,900	13,200	0
SUBSIDIES, LOANS & GRANTS	6,766	7,500	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	900,379	982,087	1,030,393	868,827
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	268,811	796,320	674,233	674,233
HOME INSPECTOR BOARD FEES	50,775	25,000	50,000	50,000
REAL ESTATE COMM FEES	1,345,305	800,000	1,350,000	1,350,000
REIMB FM LAND INSPECTIONS	2,520	5,000	5,000	5,000
REIMBURSEMENT FROM MAB	29,288	30,000	30,000	30,000
LESS: EST CASH AVAILABLE	-796,320	-674,233	-1,078,840	-1,240,406
	-----	-----	-----	-----
TOTAL FUNDS	900,379	982,087	1,030,393	868,827
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	13	12
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	900,379	982,087	1,030,393	868,827
	-----	-----	-----	-----
TOTAL FUNDS	900,379	982,087	1,030,393	868,827

## 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. 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	840,345	912,087	960,393	809,673
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	60,034	70,000	70,000	59,154

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	180,512	189,624	195,898	178,276
TRAVEL	22,696	20,000	30,000	8,000
CONTRACTUAL SERVICES	64,611	110,912	118,912	74,914
COMMODITIES	10,539	13,800	19,300	11,872
CAPITAL OUTLAY - EQUIPMENT	2,763	8,500	7,200	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	281,121	342,836	371,310	273,062
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	387,777	322,788	254,952	254,952
FEES	316,132	275,000	315,000	315,000
TFR TO BUD CONTINGENCY FD	-100,000	0	0	0
LESS: EST CASH AVAILABLE	-322,788	-254,952	-198,642	-296,890
	-----	-----	-----	-----
TOTAL FUNDS	281,121	342,836	371,310	273,062

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	281,121	342,836	371,310	273,062
	-----	-----	-----	-----
TOTAL FUNDS	281,121	342,836	371,310	273,062

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	281,121	342,836	371,310	273,062

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,449,091	12,819,095	13,167,209	10,142,218
TRAVEL	110,595	225,000	225,000	184,500
CONTRACTUAL SERVICES	4,966,792	9,051,964	9,051,964	8,451,847
COMMODITIES	317,963	523,390	523,390	480,040
CAPITAL OUTLAY - EQUIPMENT	44,456	1,000,000	1,000,000	442,780
SUBSIDIES, LOANS & GRANTS	8,928,061	10,788,445	10,788,445	10,141,138
TOTAL EXPENDITURES	24,816,958	34,407,894	34,756,008	29,842,523
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	24,438,261	33,907,894	34,256,008	29,368,673
MEDICAID REIMBURSEMENT	378,697	500,000	500,000	473,850
TOTAL FUNDS	24,816,958	34,407,894	34,756,008	29,842,523

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	295	269	269	218
PART-TIME	20	20	20	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	38	38	38
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	353	327	327	268

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,816,958	34,407,894	34,756,008	29,842,523
TOTAL FUNDS	24,816,958	34,407,894	34,756,008	29,842,523

AGENCY DESCRIPTION AND PROGRAMS

Disability Determination Services (DDS) 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	24,816,958	34,407,894	34,756,008	29,842,523

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,121	104,054	108,401	64,906
TRAVEL	13,743	20,000	20,000	13,500
CONTRACTUAL SERVICES	53,902	75,000	75,000	70,728
COMMODITIES	11,407	13,000	13,000	11,440
CAPITAL OUTLAY - EQUIPMENT	549	15,000	15,000	7,500
SUBSIDIES, LOANS & GRANTS	4,723,781	10,220,902	11,720,902	10,220,902
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,895,503	10,447,956	11,952,303	10,388,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,140,075	6,015,902	5,351,043	5,351,043
MEDICAID WAIVER	2,076,719	7,283,097	8,783,097	8,783,097
SCHI TRUST FUND	2,694,611	2,500,000	2,700,000	1,136,673
LESS: EST CASH AVAILABLE	-6,015,902	-5,351,043	-4,881,837	-4,881,837
	-----	-----	-----	-----
TOTAL FUNDS	4,895,503	10,447,956	11,952,303	10,388,976
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	4,895,503	10,447,956	11,952,303	10,388,976
	-----	-----	-----	-----
TOTAL FUNDS	4,895,503	10,447,956	11,952,303	10,388,976

AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPINAL CORD/HEAD INJURY PRG				
TOTAL FUNDS	4,895,503	10,447,956	11,952,303	10,388,976



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,127,721	1,663,887	1,675,341	1,249,948
TRAVEL	83,413	85,000	85,000	51,250
CONTRACTUAL SERVICES	472,906	520,000	520,000	491,199
COMMODITIES	45,309	53,000	53,000	48,760
CAPITAL OUTLAY - EQUIPMENT	19,623	35,000	35,000	25,000
TOTAL EXPENDITURES	1,748,972	2,356,887	2,368,341	1,866,157
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	60,000	0	0	0
TFR FROM OTHER DRS FUNDS	1,688,972	2,356,887	2,368,341	1,866,157
TOTAL FUNDS	1,748,972	2,356,887	2,368,341	1,866,157

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	24	24	20
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	26	25	25	21

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,748,972	2,356,887	2,368,341	1,866,157
TOTAL FUNDS	1,748,972	2,356,887	2,368,341	1,866,157

## 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,748,972	2,356,887	2,368,341	1,866,157

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 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

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,744,922	4,921,128	4,963,128	4,464,469
TRAVEL	84,881	60,000	75,000	31,407
CONTRACTUAL SERVICES	2,463,066	3,227,427	3,384,816	2,672,047
COMMODITIES	450,821	580,730	515,370	511,627
CAPITAL OUTLAY - OTHER THAN EQUIP	1,200,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	130,086	25,000	90,000	10,000
SUBSIDIES, LOANS & GRANTS	902,729	1,150,000	1,150,000	1,150,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,976,505	9,964,285	10,178,314	8,839,550
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,182,152	8,980,416	7,400,815	7,400,815
FEDERAL FUNDS	6,701,642	0	0	0
LAND RECORDS MAINTENANCE	506,521	600,000	600,000	600,000
PUBLIC TRUST TIDELANDS	6,628,294	6,500,000	6,500,000	6,500,000
SECRETARY OF STATE FEES	12,135,062	12,500,000	12,500,000	12,500,000
SECURITIES ACT ENFORCE	4,645,827	200,000	200,000	200,000
TFR TO BUD CONT HB 1667	-3,144,447	0	0	0
TFR TO BUD CONT SB 3182	0	-1,115,316	0	0
TFR TO GENERAL FUND	-3,721,421	-4,500,000	-4,500,000	-4,500,000
TFR TO MARINE RESOURCES	-5,976,709	-5,800,000	-5,800,000	-5,800,000
LESS: EST CASH AVAILABLE	-8,980,416	-7,400,815	-6,722,501	-8,061,265
	-----	-----	-----	-----
TOTAL FUNDS	9,976,505	9,964,285	10,178,314	8,839,550
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	73	73	71
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	92	92	92	90
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,976,505	9,964,285	10,178,314	8,839,550
	-----	-----	-----	-----
TOTAL FUNDS	9,976,505	9,964,285	10,178,314	8,839,550

## AGENCY DESCRIPTION AND PROGRAMS

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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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,218,240	3,558,422	3,881,446	3,440,971
2. ELECTIONS				
TOTAL FUNDS	781,211	1,466,479	1,277,575	1,079,406
3. PUBLICATIONS				
TOTAL FUNDS	613,117	945,632	895,022	797,527

AGENCY PAGE 3

4. PUBLIC LANDS				
TOTAL FUNDS	2,686,006	1,833,346	1,934,458	1,644,727
5. SUPPORT SERVICES				
TOTAL FUNDS	2,677,931	2,160,406	2,189,813	1,876,919

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	98,066	166,565	166,565	107,835
TRAVEL	7,493	15,000	15,000	7,000
CONTRACTUAL SERVICES	53,032	109,014	109,014	58,489
COMMODITIES	6,802	19,800	19,800	7,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0
-----				
TOTAL EXPENDITURES	165,393	315,379	315,379	180,324
TO BE FUNDED AS FOLLOWS:				
FEES	165,393	315,379	315,379	315,379
LESS: EST CASH AVAILABLE	0	0	0	-135,055
-----				
TOTAL FUNDS	165,393	315,379	315,379	180,324

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	165,393	315,379	315,379	180,324
-----				
TOTAL FUNDS	165,393	315,379	315,379	180,324

AGENCY DESCRIPTION AND PROGRAMS

The Board of Examiners for 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	165,393	315,379	315,379	180,324



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,627,347	2,848,773	2,900,505	2,720,788
TRAVEL	37,367	50,725	50,725	34,555
CONTRACTUAL SERVICES	432,662	433,595	612,408	426,982
COMMODITIES	407,673	447,415	474,850	420,600
CAPITAL OUTLAY - OTHER THAN EQUIP	21,940	19,000	34,000	21,940
CAPITAL OUTLAY - EQUIPMENT	178,513	231,437	184,441	108,620
SUBSIDIES, LOANS & GRANTS	16,904	43,100	43,100	43,100
-----				
TOTAL EXPENDITURES	3,722,406	4,074,045	4,300,029	3,776,585
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,032,792	2,430,008	1,916,062	1,916,062
FEDERAL FUNDS	52,921	0	0	0
FIRE TAX COLLECTIONS	3,185,069	2,769,855	2,769,855	2,769,855
SCHOOL COURSE REVENUE	881,632	943,000	943,000	943,000
TFR TO BUD CONTINGENCY FD	0	-152,756	0	0
LESS: EST CASH AVAILABLE	-2,430,008	-1,916,062	-1,328,888	-1,852,332
-----				
TOTAL FUNDS	3,722,406	4,074,045	4,300,029	3,776,585
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	55	58	58	57
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	55	58	58	57
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,722,406	4,074,045	4,300,029	3,776,585
-----				
TOTAL FUNDS	3,722,406	4,074,045	4,300,029	3,776,585

## 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	3,722,406	4,074,045	4,300,029	3,776,585

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	109,913	116,270	121,120	112,782
TRAVEL	15,837	17,500	17,500	16,000
CONTRACTUAL SERVICES	148,666	149,588	214,088	150,488
COMMODITIES	12,578	13,600	13,600	13,600
CAPITAL OUTLAY - EQUIPMENT	5,436	5,400	4,500	0
TOTAL EXPENDITURES	292,430	302,358	370,808	292,870
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	385,977	110,148	129,290	129,290
FEES	363,934	320,000	320,000	320,000
INTEREST INCOME	2,667	1,500	1,500	1,500
TFR TO BUD CONTINGENCY FD	-350,000	0	0	0
LESS: EST CASH AVAILABLE	-110,148	-129,290	-79,982	-157,920
TOTAL FUNDS	292,430	302,358	370,808	292,870

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	292,430	302,358	370,808	292,870
TOTAL FUNDS	292,430	302,358	370,808	292,870

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	292,430	302,358	370,808	292,870

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,760	53,892	53,892	45,443
TRAVEL	6,982	10,318	10,318	7,000
CONTRACTUAL SERVICES	34,025	31,350	31,350	31,350
COMMODITIES	1,986	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	1,539	3,900	3,900	0
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
<b>TOTAL EXPENDITURES</b>	<b>90,292</b>	<b>119,210</b>	<b>119,210</b>	<b>103,543</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	63,040	78,937	66,727	66,727
COURT REPORTER FEES	6,000	6,000	6,000	6,000
EDUCATION FEES	99,372	100,000	100,000	100,000
INTEREST INCOME	817	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-78,937	-66,727	-54,517	-70,184
<b>TOTAL FUNDS</b>	<b>90,292</b>	<b>119,210</b>	<b>119,210</b>	<b>103,543</b>
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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	90,292	119,210	119,210	103,543
<b>TOTAL FUNDS</b>	<b>90,292</b>	<b>119,210</b>	<b>119,210</b>	<b>103,543</b>

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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION TOTAL FUNDS	90,292	119,210	119,210	103,543

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	637,180	749,910	749,910	659,075
TRAVEL	43,382	46,000	50,600	34,100
CONTRACTUAL SERVICES	166,641	400,000	450,000	190,035
COMMODITIES	112,804	167,000	210,000	117,187
CAPITAL OUTLAY - OTHER THAN EQUIP	618,119	1,428,000	1,248,000	1,080,000
CAPITAL OUTLAY - EQUIPMENT	341,009	470,150	567,100	460,000
SUBSIDIES, LOANS & GRANTS	0	40,000	40,000	40,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,919,135	3,301,060	3,315,610	2,580,397
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,154,894	4,153,487	2,647,942	2,647,942
FEDERAL FUNDS	56,879	30,000	30,000	30,000
HB 179 AS AMENDED	1,413,107	1,500,000	1,500,000	1,500,000
INTEREST INCOME	58,949	100,000	100,000	100,000
OTHER FUNDS	388,793	165,515	154,315	154,315
LESS: EST CASH AVAILABLE	-4,153,487	-2,647,942	-1,116,647	-1,851,860
	-----	-----	-----	-----
TOTAL FUNDS	1,919,135	3,301,060	3,315,610	2,580,397
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	18	18	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	18	18	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,919,135	3,301,060	3,315,610	2,580,397
	-----	-----	-----	-----
TOTAL FUNDS	1,919,135	3,301,060	3,315,610	2,580,397

AGENCY DESCRIPTION AND PROGRAMS

-----

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

coordinate the efforts of all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the 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 Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	978,696	1,986,600	1,981,129	1,563,266
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	311,813	539,276	543,150	414,482
3. WATER RELATED RESOURCES				
TOTAL FUNDS	606,725	739,755	757,975	574,392
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	21,901	35,429	33,356	28,257



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,066	56,482	103,334	43,032
TRAVEL	2,717	2,700	2,700	2,700
CONTRACTUAL SERVICES	57,250	46,247	46,817	46,247
COMMODITIES	1,803	2,000	2,000	2,000
TOTAL EXPENDITURES	104,836	107,429	154,851	93,979
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,477,378	109,395	134,395	134,395
INT - HC EXPENDABLE FUND	133,620	25,000	25,000	25,000
HEALTH CARE TRUST FUND	100,486,291	216,000,000	186,000,000	186,000,000
TFR - APPROP FOR HC PRGS	-106,883,058	-215,892,571	-185,845,149	-185,845,149
LESS: EST CASH AVAILABLE	-109,395	-134,395	-159,395	-220,267
TOTAL FUNDS	104,836	107,429	154,851	93,979

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	104,836	107,429	154,851	93,979
TOTAL FUNDS	104,836	107,429	154,851	93,979

AGENCY DESCRIPTION AND PROGRAMS

The Health Care Trust Fund is responsible for the investment of and accounting for all funds received by the State of Mississippi as a result of the Tobacco Settlement, in accordance with Mississippi Code Section 37-155-9.

1. Board

This program invests all funds received by the State of Mississippi as a result of the Tobacco Settlement. In addition, this division maintains accounting records and provides reports to the Board Members of the Health Care Trust Fund.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
1. BOARD	\$	\$	\$	\$
TOTAL FUNDS	104,836	107,429	154,851	93,979

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	87,000	125,000	125,000	125,000
TOTAL EXPENDITURES	87,000	125,000	125,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,364,900	40,265,080	41,070,705	41,070,705
INTEREST INCOME	1,435,033	1,400,000	1,400,000	1,400,000
OIL & GAS ROYALTIES	476,783	475,000	475,000	475,000
OTHER RECEIPTS	29,739	10,000	10,000	10,000
TFR TO EDUCATION DEPT	-954,375	-954,375	-954,375	-954,375
LESS: EST CASH AVAILABLE	-40,265,080	-41,070,705	-41,876,330	-41,876,330
TOTAL FUNDS	87,000	125,000	125,000	125,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	87,000	125,000	125,000	125,000
TOTAL FUNDS	87,000	125,000	125,000	125,000

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 Improvement Trust Fund.

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	87,000	125,000	125,000	125,000

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	87,925	94,100	94,830	91,298
TRAVEL	15,371	18,000	16,000	13,592
CONTRACTUAL SERVICES	22,204	167,764	165,085	64,944
COMMODITIES	3,865	13,449	11,470	3,865
CAPITAL OUTLAY - EQUIPMENT	0	4,000	1,000	0
SUBSIDIES, LOANS & GRANTS	79,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>208,365</b>	<b>297,313</b>	<b>288,385</b>	<b>173,699</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,617	8,013	11,500	11,500
ADMINISTRATIVE FEES	175,000	300,000	300,000	300,000
INTEREST	761	800	800	800
LESS: EST CASH AVAILABLE	-8,013	-11,500	-23,915	-138,601
<b>TOTAL FUNDS</b>	<b>208,365</b>	<b>297,313</b>	<b>288,385</b>	<b>173,699</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	208,365	297,313	288,385	173,699
<b>TOTAL FUNDS</b>	<b>208,365</b>	<b>297,313</b>	<b>288,385</b>	<b>173,699</b>

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	208,365	297,313	288,385	173,699

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	221,039	266,720	268,810	215,948
TRAVEL	20,564	27,500	22,000	14,987
CONTRACTUAL SERVICES	1,426,902	1,395,775	1,358,100	1,053,264
COMMODITIES	34,932	43,806	38,045	34,932
CAPITAL OUTLAY - EQUIPMENT	7,899	9,500	6,000	0
TOTAL EXPENDITURES	1,711,336	1,743,301	1,692,955	1,319,131
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	81,162	26,525	13,224	13,224
TFR FROM MPACT TRUST FD	1,656,699	1,730,000	1,700,000	1,700,000
LESS: EST CASH AVAILABLE	-26,525	-13,224	-20,269	-394,093
TOTAL FUNDS	1,711,336	1,743,301	1,692,955	1,319,131

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,711,336	1,743,301	1,692,955	1,319,131
TOTAL FUNDS	1,711,336	1,743,301	1,692,955	1,319,131

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2237, Laws of 1996, authorized 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,711,336	1,743,301	1,692,955	1,319,131

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	4,627,371	8,500,000	15,500,000	15,500,000
TOTAL EXPENDITURES	4,627,371	8,500,000	15,500,000	15,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	104,842,959	130,188,321	154,095,020	154,095,020
ADMINISTRATIVE FEES	600,000	650,000	700,000	700,000
CONTRACT PAYMENTS	21,206,792	23,500,000	25,000,000	25,000,000
INVESTMENT EARNINGS	9,824,640	10,000,000	12,000,000	12,000,000
TFR TO MPACT ADMIN FD	-1,658,699	-1,743,301	-1,700,000	-1,700,000
LESS: EST CASH AVAILABLE	-130,188,321	-154,095,020	-174,595,020	-174,595,020
TOTAL FUNDS	4,627,371	8,500,000	15,500,000	15,500,000

SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,627,371	8,500,000	15,500,000	15,500,000
TOTAL FUNDS	4,627,371	8,500,000	15,500,000	15,500,000

AGENCY DESCRIPTION AND PROGRAMS

1. Trust Fund Tuition Payments

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRUST FUND TUITION PAYMENTS				
TOTAL FUNDS	4,627,371	8,500,000	15,500,000	15,500,000



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	620,781	702,531	702,531	616,764
TRAVEL	19,239	27,970	27,970	17,700
CONTRACTUAL SERVICES	224,160	358,404	358,404	212,096
COMMODITIES	26,808	47,400	47,400	28,050
CAPITAL OUTLAY - EQUIPMENT	7,387	34,500	34,500	0
SUBSIDIES, LOANS & GRANTS	18,909,703	30,731,760	30,731,760	28,003,134
TOTAL EXPENDITURES	19,808,078	31,902,565	31,902,565	28,877,744
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,738,557	28,704,314	23,394,342	23,394,342
INTEREST ON INVESTMENTS	269,367	380,000	316,000	316,000
INTEREST ON VHPB LOANS	6,817,965	7,500,000	7,300,000	7,300,000
LATE FEES & NSF CHECK	55,567	65,000	57,000	57,000
LOANS REPAID BY THE VA	1,116,673	370,000	370,000	370,000
LOANS REPAID TO VHPB	19,337,255	15,055,350	15,055,350	15,055,350
OTHER FUNDS	136,955	170,000	160,000	160,000
PRIOR YR CANCELED WARRANT	339	5,000	5,000	5,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	2,992,471	3,000,000	3,200,000	3,200,000
LESS: EST CASH AVAILABLE	-28,704,314	-23,394,342	-18,002,370	-21,027,191
TOTAL FUNDS	19,808,078	31,902,565	31,902,565	28,877,744
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	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	16	16	16	15
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,808,078	31,902,565	31,902,565	28,877,744
TOTAL FUNDS	19,808,078	31,902,565	31,902,565	28,877,744

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,

AGENCY PAGE 2

they service all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

1. Mortgage Loans to Veterans

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	19,808,078	31,902,565	31,902,565	28,877,744

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	376,696	339,968	406,696	295,733
TRAVEL	1,137	4,000	4,000	1,000
CONTRACTUAL SERVICES	619,409	600,000	600,000	551,397
COMMODITIES	196,570	350,000	350,000	197,300
CAPITAL OUTLAY - EQUIPMENT	4,608	41,800	39,900	15,000
SUBSIDIES, LOANS & GRANTS	0	3,000	3,000	3,000
<b>TOTAL EXPENDITURES</b>	<b>1,198,420</b>	<b>1,338,768</b>	<b>1,403,596</b>	<b>1,063,430</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,000	2,938	14,170	14,170
AMUSEMENT TAXES	226,031	300,000	350,000	350,000
CONCESSION REVENUE	355,591	400,000	400,000	400,000
OTHER REVENUE	125,897	200,000	200,000	200,000
PARKING REVENUE	418,839	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-2,938	-14,170	-10,574	-350,740
<b>TOTAL FUNDS</b>	<b>1,198,420</b>	<b>1,338,768</b>	<b>1,403,596</b>	<b>1,063,430</b>

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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,198,420	1,338,768	1,403,596	1,063,430
<b>TOTAL FUNDS</b>	<b>1,198,420</b>	<b>1,338,768</b>	<b>1,403,596</b>	<b>1,063,430</b>

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1967 of the 1960 Regular Session established the Veterans Memorial Stadium Commission. The Commission is charged with the operation of the stadium, which has a seating capacity of 60,492. 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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HOSTING EVENTS				
TOTAL FUNDS	1,198,420	1,338,768	1,403,596	1,063,430

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,200	3,600	4,600	3,600
TRAVEL	11,883	28,000	19,200	12,000
CONTRACTUAL SERVICES	81,117	78,500	173,075	79,815
COMMODITIES	1,103	1,600	1,600	790
-----				
TOTAL EXPENDITURES	97,303	111,700	198,475	96,205
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	91,175	70,936	61,236	61,236
STATE APPROPRIATIONS	0	0	80,000	0
FEES	77,064	102,000	103,000	103,000
LESS: EST CASH AVAILABLE	-70,936	-61,236	-45,761	-68,031
-----				
TOTAL FUNDS	97,303	111,700	198,475	96,205
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	80,000	0
SPECIAL FUNDS	97,303	111,700	118,475	96,205
-----				
TOTAL FUNDS	97,303	111,700	198,475	96,205

AGENCY DESCRIPTION AND PROGRAMS

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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.

2. Clinic Inspections

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

SUMMARY BY PROGRAM	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	97,303	111,700	118,475	96,205
2. CLINIC INSPECTIONS				
TOTAL FUNDS	0	0	80,000	0

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,755,369	4,040,945	4,095,411	3,718,736
TRAVEL	104,020	165,000	165,000	100,000
CONTRACTUAL SERVICES	730,423	938,320	930,850	614,095
COMMODITIES	59,820	78,200	82,500	59,460
CAPITAL OUTLAY - OTHER THAN EQUIP	0	5,000	5,000	0
CAPITAL OUTLAY - EQUIPMENT	68,609	74,625	38,125	0
SUBSIDIES, LOANS & GRANTS	205,000	355,000	355,000	355,000
TOTAL EXPENDITURES	4,923,241	5,657,090	5,671,886	4,847,291
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	560,000	1,153,919	786,829	786,829
ADMINISTRATIVE FEES	5,555,893	5,200,000	5,000,000	5,000,000
INTEREST INCOME	42,708	40,000	40,000	40,000
OTHER INCOME	66,212	50,000	50,000	50,000
TFR TO BUD CONTINGENCY FD	-147,653	0	0	0
LESS: EST CASH AVAILABLE	-1,153,919	-786,829	-204,943	-1,029,538
TOTAL FUNDS	4,923,241	5,657,090	5,671,886	4,847,291
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	75	75	70
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	75	75	75	70
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,923,241	5,657,090	5,671,886	4,847,291
TOTAL FUNDS	4,923,241	5,657,090	5,671,886	4,847,291

## 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 Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

AGENCY PAGE 2

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

#### 1. Adjudication

This program is responsible for the 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,454,270	5,106,055	5,121,913	4,394,174
2. SELF-INSURANCE				
TOTAL FUNDS	274,944	318,557	317,926	266,966
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	194,027	232,478	232,047	186,151

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	458,550	583,104	585,000	399,629
TRAVEL	16,437	20,000	20,000	7,000
CONTRACTUAL SERVICES	314,203	672,600	727,350	337,406
COMMODITIES	45,187	41,300	65,300	39,500
CAPITAL OUTLAY - OTHER THAN EQUIP	330,743	3,000,000	3,000,000	1,900,000
CAPITAL OUTLAY - EQUIPMENT	143,504	3,040,000	1,817,000	1,200,000
SUBSIDIES, LOANS & GRANTS	376,000	500,000	500,000	500,000
TOTAL EXPENDITURES	1,684,624	7,857,004	6,714,650	4,383,535
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,320,146	4,379,654	1,722,650	1,722,650
ACCOUNTS RECEIVABLES	42,719	250,000	250,000	250,000
FEDERAL FUNDS	175,867	2,500,000	2,500,000	2,500,000
INTEREST INCOME	79,728	100,000	100,000	100,000
RENTAL FEES	639,669	1,100,000	1,100,000	1,100,000
USER FEES	806,149	1,250,000	1,292,000	1,292,000
LESS: EST CASH AVAILABLE	-4,379,654	-1,722,650	-250,000	-2,581,115
TOTAL FUNDS	1,684,624	7,857,004	6,714,650	4,383,535
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	21	21	21	21
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,684,624	7,857,004	6,714,650	4,383,535
TOTAL FUNDS	1,684,624	7,857,004	6,714,650	4,383,535

## AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

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

1. Terminal Operations

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

2. Industrial Development and Marketing

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

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,263,468	5,892,753	5,035,987	3,287,651
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	421,156	1,964,251	1,678,663	1,095,884

PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF  
STATE AID ROAD CONST. OFFICE OF  
REVENUE & EXPENDITURE PROGRAM (FIO)

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	127,741,964	139,190,685	139,190,685	129,386,881
TRAVEL	2,432,068	3,109,142	2,759,523	2,220,022
CONTRACTUAL SERVICES	94,274,385	107,738,087	105,040,930	95,185,628
COMMODITIES	28,447,638	29,457,356	30,699,140	29,091,986
CAPITAL OUTLAY - OTHER THAN EQUIP	532,833,667	513,093,986	401,538,122	396,538,122
CAPITAL OUTLAY - EQUIPMENT	12,482,938	13,918,616	13,500,000	6,868,873
SUBSIDIES, LOANS & GRANTS	71,967,392	91,096,100	88,271,600	88,271,600
-----				
TOTAL EXPENDITURES	870,180,052	897,603,972	781,000,000	747,563,112
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	248,429,923	113,385,540	40,881,568	40,881,568
FEDERAL FUNDS	378,924,111	424,500,000	410,000,000	410,000,000
STATE FUEL TAX	264,970,445	250,000,000	254,000,000	254,000,000
STATE TAXES & OTHER FUNDS	87,613,125	96,600,000	65,000,000	65,000,000
TFR TO BUD CONTINGENCY FD	-50,000,000	0	0	0
TRUCK & BUS TAX/FEES	53,627,988	54,000,000	52,000,000	52,000,000
LESS: EST CASH AVAILABLE	-113,385,540	-40,881,568	-40,881,568	-74,318,456
-----				
TOTAL FUNDS	870,180,052	897,603,972	781,000,000	747,563,112
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,406	3,466	3,466	3,353
PART-TIME	19	19	19	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	3,425	3,485	3,485	3,367
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	870,180,052	897,603,972	781,000,000	747,563,112
-----				
TOTAL FUNDS	870,180,052	897,603,972	781,000,000	747,563,112

-----  
 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 -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	148,506,747	153,541,865	149,956,498	135,943,308
2. CONSTRUCTION				
TOTAL FUNDS	631,095,357	627,318,090	514,478,164	509,223,941
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	45,338,882	49,359,794	50,962,606	40,564,374
4. BONDED DEBT SERVICE				
TOTAL FUNDS	26,382,398	27,500,000	27,650,000	27,650,000
5. LAW ENFORCEMENT				
TOTAL FUNDS	8,144,023	14,308,095	13,675,971	10,671,242
6. AERONAUTICS & RAILS				
TOTAL FUNDS	10,712,645	25,576,128	24,276,761	23,510,247

EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,299,482	2,409,638	2,479,334	2,305,265
TRAVEL	31,867	43,959	43,959	21,643
CONTRACTUAL SERVICES	291,598	226,000	325,000	173,040
COMMODITIES	54,643	40,700	50,000	36,780
CAPITAL OUTLAY - EQUIPMENT	88,007	88,007	88,007	5,000
SUBSIDIES, LOANS & GRANTS	120,180,266	162,679,677	155,916,638	115,916,638
TOTAL EXPENDITURES	122,945,863	165,487,981	158,902,938	118,458,366
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	87,855,496	78,649,631	44,580,975	44,580,975
STATE APPROPRIATIONS	0	0	20,000,000	0
ADMINISTRATIVE	2,759,987	2,808,304	2,986,300	2,986,300
FEDERAL FUNDS	32,267,877	37,250,000	48,000,000	48,000,000
LOCAL SYSTEM BRIDGE PRG	20,078,851	14,901,021	20,000,000	0
STATE AID CONSTRUCTION	58,633,283	76,460,000	62,900,000	62,900,000
LESS: EST CASH AVAILABLE	-78,649,631	-44,580,975	-39,564,337	-40,008,909
TOTAL FUNDS	122,945,863	165,487,981	158,902,938	118,458,366

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	42
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	44	44	44	43

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	20,000,000	0
SPECIAL FUNDS	122,945,863	165,487,981	138,902,938	118,458,366
TOTAL FUNDS	122,945,863	165,487,981	158,902,938	118,458,366

## AGENCY DESCRIPTION AND PROGRAMS

The two major functions of the Office of State Aid Road Construction are construction and supervision. Construction and maintenance projects are financed with State Aid Funds and Federal Aid Secondary Funds. The Office 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-(1-33), 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. This program will repair and replace deficient bridges on the local systems in the eighty-two counties.

SUMMARY BY PROGRAM -----	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	2,765,597	2,808,304	2,986,300	2,541,728
2. CONSTRUCTION TOTAL FUNDS	102,358,863	130,701,696	115,916,638	115,916,638
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	17,821,403	31,977,981	40,000,000	0

OFFICE OF STATE AID ROAD CONSTRUCTION  
DEPARTMENT OF TRANSPORTATION  
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2004	Estimated FY Ending 6-30-2005	Estimated For FY Ending 6-30-2006	Increase (+) or Decrease (-) 2006 VS 2005
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	70,798,444	92,701,696	67,916,638	(-) 24,785,058
Federal Aid Projects	31,560,419	38,000,000	48,000,000	(+ ) 10,000,000
Local System Bridge Program	17,821,403	17,076,960	20,000,000	(+ ) 2,923,040
Bond Fund 394R	0	14,901,021	20,000,000	(+ ) 5,098,979
Administrative	<u>2,765,597</u>	<u>2,808,304</u>	<u>2,986,300</u>	(+ ) <u>177,996</u>
<b>TOTAL EXPENDITURES</b>	<b>122,945,863</b> =====	<b>165,487,981</b> =====	<b>158,902,938</b> =====	<b>(-) 6,585,043</b> =====
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	55,096,509	56,000,000	57,000,000	(+ ) 1,000,000
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	1,774,806	1,800,000	2,200,000	(+ ) 400,000
LSBP and Miscellaneous Revenue	0	0	20,000,000	(+ ) 20,000,000
Debt Service Loan	0	15,000,000	0	(-) 15,000,000
Refunds and Miscellaneous Revenue	(-) 1,127,521	660,000	700,000	(+ ) 40,000
General Funds or Bond Sale	19,979,819	14,901,021	20,000,000	(+ ) 5,098,979
Administrative Tfr to 3947	<u>2,748,508</u>	<u>2,808,304</u>	<u>2,986,300</u>	(+ ) <u>177,996</u>
Total State Revenue - OSARC	81,472,121	94,169,325	105,886,300	(+ ) 11,716,975
 <u>Federal Funds (Allocations)Reimb</u>				
FHWA Reimbursements	26,824,300	30,250,000	40,000,000	(+ ) 9,750,000
Federal Aid Matching Requirements Bridge Replacement	5,443,577	7,000,000	8,000,000	(+ ) 1,000,000
Priority Projects and Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Federal Funds - OSARC	<u>32,267,877</u>	<u>37,250,000</u>	<u>48,000,000</u>	(+ ) <u>10,750,000</u>
<b>TOTAL REVENUE</b>	<b>113,739,998</b>	<b>131,419,325</b>	<b>153,886,300</b>	<b>(+) 22,466,975</b>
 Beginning Funds Balance	 87,855,496	 78,649,630	 44,580,974	 (-) 34,068,656
Ending Funds Balance	<u>78,649,630</u>	<u>44,580,974</u>	<u>39,564,336</u>	(-) <u>5,016,638</u>
<b>TOTAL AVAILABLE</b>	<b>122,945,864</b> =====	<b>165,487,981</b> =====	<b>158,902,938</b> =====	<b>(-) 6,585,043</b> =====

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 FY 2004 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2004 and estimated amounts for FY 2005 and FY 2006, based on anticipated contract awards for FY 2005 and FY 2006.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BLDG - EDUC ENHANCEMENT REAPPROP R&R



EXPENDITURE BY OBJECT	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	5,400	19,881	0	0
-----				
TOTAL EXPENDITURES	5,400	19,881	0	0
TO BE FUNDED AS FOLLOWS:				
EDUC ENHANCEMENT FUNDS	5,400	19,881	0	0
-----				
TOTAL FUNDS	5,400	19,881	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,400	19,881	0	0
-----				
TOTAL FUNDS	5,400	19,881	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	2004 ACTUAL	2005 ESTIMATED	2006 REQUESTED	2006 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	5,400	19,881	0	0

**State of Mississippi**

**Legislative Budget Recommendations**

**Performance Measurement Information**

This supplement 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 meaningful quantifiable.

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>Legislative</b>			
Legislative Budget Committee, Joint			
<b>BUDGET ANALYSIS</b>			
Recommendations Prepared (Agencies)	288	285	285
Recommendations Prepared (Budget Units)	812	810	810
Legislative Computer System Users (Persons)	301	301	301
Avg Prg Recommendation per Analyst (Unit)	183.30	136.90	136.90
Avg Computer User per DP Analyst (Persons)	75.25	60.20	60.20
Legislative Peer Committee, Joint			
<b>LEGISLATIVE AUDIT</b>			
Official PEER Committee Reports (Documents)	19	15	15
Request for Assistance Responses (Actions)	181	150	150
Background Checks (Actions)	41	75	75
Legislative Reapportionment Com, Joint			
<b>REAPPORTIONMENT</b>			
Technical Assistance (Requests)	220	120	120
<b>Judiciary and Justice</b>			
Attorney General's Office			
<b>SUPPORTIVE SERVICES</b>			
Cost of Support Services as Percentage of Budget (%)	5.37	6.18	6.18
DFA Error Exception Slips per Month (Items)	7	36	36
<b>TRAINING</b>			
Approval on Prosecutors Training (%)	95.00	95.00	95.00
<b>LITIGATION</b>			
Minimum Affirmations of Criminal Convictions (%)	94.20	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	88.50	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.80	90.00	90.00
Minimum Positive Results of Civil Cases (%)	94.90	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	96.70	80.00	80.00
<b>OPINIONS</b>			
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	82.00	75.00	75.00
Good & Excellent Ratings for Training (%)	97.00	85.00	85.00
<b>STATE AGENCY CONTRACTS</b>			
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00
<b>INSURANCE INTEGRITY ENFORCEMENT</b>			
Minimum Positive Results of Workers' Compensation Cases (%)	90.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	90.00	80.00	80.00
<b>OTHER MANDATED PROGRAMS</b>			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	87.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	96.00	90.00	90.00
Response to Consumer Complaints (Days)	2.59	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	98.00	75.00	75.00
<b>CRIME VICTIMS COMPENSATION</b>			
Claims Received (Claims)	NA	900	925
Average Compensation Award (\$)	NA	4,180	4,200
Claims Processed in 12 weeks or less (%)	NA	70.00	70.00

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
Judgments & Settlement Agreements			
COURT GRANTED JUDGMENTS			
No Performance Measures Provided			
Status of Women, Commission on the			
RESEARCH			
No Performance Measures Provided			
Capital Defense Counsel, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	21	18	23
Cost Per Case Opened (\$)	33,461	44,675	41,560
Cases Open Less than One Year (%)	83	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	1,587	1,656
Percent of Petitions Filed (%)	100	100	100
District Attorneys & Staff			
SUPPORT			
No Performance Measures Provided			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	361	365	370
Disposition of Complaints (Cases)	373	350	360
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Appeals Filed or Pending (Cases)	1,200	1,200	1,500
Motions Filed or Pending (Cases)	5,638	6,000	6,500
Cases Decided (Decisions)	316	305	320
Cases Dismissed (Decisions)	197	170	185
SUPREME COURT CLERK			
Dispositions Disseminated (Number)	6,575	6,600	7,000
Total Fees Collected (\$)	266,884	195,000	195,000
STATE LAW LIBRARY			
Books in Inventory (Items)	222,982	225,000	228,000
Avg Reference Request Response (Minutes)	15	15	15
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	202,426	222,000	224,000
Chancery & Circuit Judges Served (Judges)	94	94	94
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100	100	100
Court Reporters Certified (Actions)	362	300	305
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Change %)	-10.00	8.00	9.00
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	616	700	735
Increase of Appeals Disposed (%)	5.00	15.00	15.00
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	1,200	1,200	1,200
Records Filed (Filings)	977	1,000	1,400
Dispositions Disseminated (Decisions)	6,575	6,600	7,000
Briefs Filed (Filings)	2,164	3,000	3,500
Motions Filed (Motions)	5,638	6,000	6,500
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	122,961	126,980	126,980
Civil Cases Disposed (Cases)	90,453	95,690	95,690
Criminal Cases Disposed (Cases)	15,875	19,860	19,860

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ESTIMATED</u>	FY 2006 <u>REQUESTED</u>
<b>Bar Admissions, Board of</b>			
<b>BAR ADMISSION SERVICES</b>			
Examination Applicants (Persons)	507	510	510
Member Hearings (Persons)	3	5	5
<b>Continuing Legal Education Fund</b>			
<b>CONTINUING LEGAL EDUCATION</b>			
Bar Members Served (Persons)	7,296	8,050	8,350
CLE Seminars Conducted (Actions)	1,952	2,000	2,000
Decrease Time Sending Delinquent Notices (%)	15.50	15.00	15.00
<b>Executive And Administrative</b>			
<b>Ethics Commission</b>			
<b>OVERSIGHT OF PUBLIC OFFICIALS</b>			
Investigations Completed (Actions)	172	185	195
Average Days per Investigation (Days)	2.96	2.75	2.61
Opinions Issued (Documents)	1,394	1,450	1,475
Average Hours to process a disclosure	2.20	3.20	2.90
<b>Fiscal Affairs</b>			
<b>Audit, Department of</b>			
<b>POST AUDIT</b>			
Audits Completed (Engagements)	125	142	124
Billable Audit Hours (Hours)	149,105	147,896	143,386
<b>TECHNICAL ASSISTANCE</b>			
Inquiries (Action)	9,945	8,500	9,500
Cost per Inquiry (\$)	22.48	27.15	26.94
Technicalities (Actions)	64,240	70,200	58,000
Cost per Technicality (\$)	0.40	0.42	0.42
<b>AVERAGE DAILY ATTENDANCE</b>			
ADA Examination (Actions)	10,286	NA	NA
Cost per Attendance Count (\$)	48.51	NA	NA
Cost per School (\$)	564.74	662.58	660.88
<b>Finance &amp; Administration, Dept of</b>			
<b>SUPPORT SERVICES</b>			
Purchase Orders Issued (Items)	2,251	2,000	2,000
Payment Vouchers Processed (Items)	9,898	9,800	9,800
Payroll Warrants Issued (Items)	8,460	8,300	8,300
Receipt Warrants Prepared (Items)	849	750	750
Cost of Supportive Services as % of Budget(%)	6.64	6.00	6.00
<b>AIR TRANSPORT</b>			
Flight Hours for Lear Jet (Hours)	72	250	250
Flight Hours for King Air 350 (Hours)	118	250	250
Flight Hours for King Air 200 (Hours)	142	NA	NA
<b>BLDG/GROUNDS/REAL PROPERTY MGMT</b>			
On-Going Construction Projects (Projects)	756	800	800
Leases Administered (Leases)	606	606	606
<b>CAPITOL FACILITIES</b>			
Agencies Served (Entities)	36	36	36
Buildings Maintained (Buildings)	24	25	25
Grounds Maintained (Acres)	55	55	55
Office Space Leases Negotiated (Leases)	49	49	49
<b>FINANCIAL MGMT &amp; CONTROL</b>			
Budgets Developed for Gov Budget Rec (Items)	212	215	215
POs/PVs/CRs/JVs/PRs Processed (Items)	1,429,123	1,050,000	1,050,000
Forms W-2/1099 Produced (Items)	46,307	46,000	46,000
SAAS Tables Updated (Transactions)	28,138	16,000	16,000
<b>INSURANCE</b>			
Claims Processed within Two Weeks (%)	98	90	90
Participants (Persons)	199,946	202,000	204,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>MS MGMT &amp; REPORTING SY (MMRS)</b>			
Increase # of direct deposit participants (%)	60	60	65
<b>PURCHASING &amp; TRAVEL</b>			
Authorization to Purchase Requests (Documents)	1,946	2,000	2,000
Competitive Bid Contracts Admin (Contracts)	28	31	32
Negotiate Price Agreements (Documents)	526	600	625
<b>SURPLUS PROPERTY</b>			
Donees (Entities)	1,501	1,600	1,600
Travel to Collect Surplus Property (Miles)	9,734	40,000	40,000
Acquisition Cost of Donations (\$)	1,700,418	10,000,000	10,000,000
<b>CRIME VICTIMS COMPENSATION</b>			
Claims Received (Claims)	845	NA	NA
Average Compensation Award	4,178	NA	NA
<b>Finance &amp; Admin - Tort Claims Board</b>			
<b>TORT CLAIMS</b>			
Claims Processed (Claims)	2,529	2,000	2,000
Average Claim Payment (\$)	2,630	2,750	2,750
Subdivisions Coverage Plans Approved (Plans)	927	1,300	1,300
Risk Mgmt & Loss Control Programs (Programs)	32	34	34
<b>Finance &amp; Admin - Tort Claims - Medical Malpractice</b>			
<b>MEDICAL MALPRACTICE PLAN</b>			
Claims handled by TPA	1	40	85
Litigation management files in-house	1	6	20
<b>Gaming Commission</b>			
<b>RIVERBOAT GAMING</b>			
Casinos Regulated (Casinos)	29	29	31
Investigations Scheduled (Actions)	155	200	165
Work Permits Issued (Persons)	8,685	10,900	11,000
<b>CHARITABLE BINGO</b>			
Bingo Applications Received (Documents)	337	300	300
<b>Tax Commission, State</b>			
<b>TAX COLLECTING</b>			
Tax Returns Processed (Returns)	46,500,000	47,000,000	47,500,000
<b>ALCOHOLIC BEVERAGE CONTROL</b>			
Permittees Served (Taxpayers)	1,554	1,575	1,600
Investigations Conducted (Actions)	1,200	1,200	1,200
<b>PROPERTY TAX</b>			
Number of Taxpayers Served	2,844,658	2,844,658	2,844,658
<b>License Tag Commission</b>			
<b>TAG DISTRIBUTIONS</b>			
License Plates Purchased (Plates)	1,594,053	780,000	900,000
Decals Purchased (Decals)	4,238,084	4,500,000	5,000,000
<b>Treasurer's Office, State</b>			
<b>CASH MANAGEMENT</b>			
Investment of Funds (\$ in billions)	2.76	3	3
Interest Earnings (\$)	82,305,378	61,500,000	52,000,000
Utilization of ACH Payments (Payments)	678,420	678,000	678,000
<b>BOND SERVICING</b>			
Amount of Bonds Outstanding (\$ in billions)	3.11	3.20	3.20
Average Service Fee Cost per Issue (\$)	5,711	11,000	12,500
<b>FINANCIAL MGMT &amp; PROCESSING</b>			
State Warrants Paid (\$ in billions)	7.53	7.39	7.24
Treasury Receipts Processed (\$ in billions)	13.04	13.43	13.84
Cost to Process Warrants & Treasury Receipts (\$)	151,382	155,000	160,000
<b>COLLATERAL SECURITY/SAFEKEEPING</b>			
Securities Safekept (Items)	6,786	7,000	7,100
Securities Priced (Items)	71,639	74,000	74,000
<b>UNCLAIMED PROPERTY</b>			
Cost per Claim (\$)	0.89	0.90	0.90
Claims Filed & Paid	41,652	37,000	45,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>Health Care Trust Fund Board</b>			
<b>BOARD</b>			
Investment of Funds (\$)	214,231	241,824	314,246
Interest Earnings (\$)	133,620	25,000	25,000
<b>Investing Funds</b>			
<b>INVESTMENT</b>			
No Performance Measures Provided			
<b>MACS Program - Administrative Fund</b>			
<b>ADMINISTRATIVE FUND</b>			
Number of Accounts Opened (Actions)	1,618	1,723	1,750
Cost per New Account Opened (\$)	80	173	165
<b>MPact Program - Administrative Fund</b>			
<b>MPACT</b>			
Number of Contracts Sold (Actions)	1,908	2,000	2,000
Rate of Return on Investments (%)	17.90	7.80	7.80
Cost per Contract Sold (\$)	574	1,028	1,103
Cost per Contract Maintained (\$)	83	81	81
<b>MPact Trust Fund Tuition Payments</b>			
<b>TRUST FUND TUITION PAYMENTS</b>			
Number of Contracts Sold (Actions)	1,908	2,000	2,000
Rate of Return on Investments (%)	17.90	7.80	7.80
Cost per MPACT Contract Sold (\$)	574	1,028	1,103
Cost per MPACT Contract Maintained (\$)	83	81	81
<b>Public Education</b>			
Education, Department of			
Gen Educ Prgs & HB4 Administration			
<b>SPECIAL EDUCATION</b>			
Approved Funding for Children (\$)	93,910,000	87,897,368	113,000,000
Teacher Units Approved for Funding (Units)	4,473.84	4,672.39	4,672.00
<b>CHILD NUTRITION</b>			
Number of Meals Required (Millions)	120	121	222
Cost per Meal (\$)	2.26	2.28	2.30
<b>SPECIAL PROJECTS</b>			
Building Projects Approved (Projects)	9	0	0
Project Approval Rate (%)	0	0	0
<b>INDUSTRIAL TRAINING</b>			
No Performance Measures Provided			
<b>SUPPORTIVE SERVICES</b>			
No Performance Measures Provided			
<b>MS SCHOOL FOR MATH &amp; SCIENCE</b>			
Students Enrolled (Persons)	258	270	270
Cost per Student (\$)	16,980.00	15,717.03	17,718
<b>EDUCATIONAL ACCOUNTABILITY</b>			
Performance Accreditation Visits (Visits)	39	30	30
Tests Administered (Persons)	565,485	468,115	491,415
Compliance & Performance Reviews (Actions)	14	25	25
<b>EDUC TRAINING &amp; DEVELOPMENT</b>			
Administrators Trained (Persons)	990	1,000	1,000
Administrators Trained (%)	0.36	0.60	0.35
Technical Assistance to School Districts (%)	100	92	92
<b>COMPENSATORY EDUCATION</b>			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	612	612	612
Review & Approve Delinquent Prgs (Programs)	4	7	5
<b>COMMUNITY &amp; OUTREACH SERVICES</b>			
Requested Available Federal Funding (%)	100	100	100
<b>EDUCATIONAL TECHNOLOGY</b>			
No Performance Measures Provided			

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
<b>MS SCHOOL ATTENDANCE OFFICERS</b>			
Resolutions to Referrals (%)	0.90	0.86	0.85
School Visits (Number of)	19,000	30,000	15,000
<b>MS TEACHER CENTER</b>			
Teachers Recruited in Shortage Areas (Number of)	1,600	1,700	1,800
Chickasaw Interest			
<b>CHICKASAW SCHOOL FUND</b>			
Compliance with Federal Mandates (%)	100	100	100
Mississippi Adequate Education Prg			
<b>BASIC PROGRAM</b>			
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)	2.24	2.00	1.50
Increase the number of students achieving the passing score on the History test (%)	1.40	0.08	0.05
Increase the number of students achieving the passing score on the Biology test (%)	2.70	2.00	2.00
Increase the number of students achieving the passing score on the Algebra test (%)	8.80	2.00	2.00
Provide 100% Funding of the Base Student Cost	100.00	100.00	100.00
<b>ADD-ON PROGRAMS</b>			
No Performance Measures Provided			
<b>DEBT SERVICE PROGRAM</b>			
No Performance Measures Provided			
Schools for the Blind & Deaf			
<b>INSTRUCTION</b>			
IEP's Prepared (Students)	230	230	242
<b>STUDENT SERVICES</b>			
Increase Upper Classmen Working Part-time (%)	13	20	24
Students with Special Textbooks (Persons)	245	275	295
<b>OPERATION &amp; MAINTENANCE</b>			
No Performance Measures Provided			
Vocational & Technical Education			
<b>SECONDARY PROGRAMS</b>			
Increase in Students Served (%)	0	2,000	1
LEAs Served (Sites)	144	154	144
<b>POST-SECONDARY PROGRAMS</b>			
Short-Term Students Served (Persons)	1,981	679	2,021
Short-Term Adult Program Classes (Classes)	78	138	80
Short-Term Cost per Student (\$)	36.78	50.00	45.00
<b>AGENCIES &amp; INSTITUTIONS</b>			
No Performance Measures Provided			
Educational Television Authority			
<b>CONTENT DEVELOPMENT</b>			
Number of locally produced TV programs	20	37	19
Number of locally produced Radio programs	20	36	25
Number of persons using other Educ Services	26,060	27,500	30,000
<b>TECHNICAL SERVICES</b>			
Number of transmitters on air (analog & DTV)	16	16	16
On air reliability (TV)	95.90	96.70	97.00
Activate multiple network delivery	1	3	3
<b>ADMINISTRATION</b>			
Increase number of web site users	700	100	100
Number of agency personnel provided training	42	35	17
Library Commission			
<b>ADMINISTRATIVE SERVICES</b>			
Average Cost of Administering per Grant (\$)	357	150	400
<b>EXECUTIVE DIRECTOR'S OFFICE</b>			
Public Libraries Visited (Actions)	50	50	70



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>LIBRARY AID</b>			
Grants Provided (Grants)	283	150	250
MAGNOLIA Database Searches (Queries)	2,879,035	1,500,000	1,700,000
<b>NETWORK SERVICES</b>			
Cost (per hour) for Technical Consulting (\$)	40	27	30
<b>PUBLIC SERVICES</b>			
Attendees Satisfaction Rating of Cont Ed Program (%)	93	90	92

**Higher Education**

**INSTITUTIONS OF HIGHER LEARNING**

Universities - General Support

**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 (%)	75.10	75.10	75.10
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)	51.70	51.70	51.70
Maintain other race personnel with academic rank at HBCU (%)	67.00	67.00	67.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	57.50	57.50	57.50

**RESEARCH**

Maintain expenditures of unrestricted E&G Funds for Research (%)	4.10	4.10	4.10
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**PUBLIC SERVICE**

Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.99	0.99	0.99
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**ACADEMIC SUPPORT**

Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.52	4.52	4.52
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.47	3.47	3.47

**STUDENT SERVICES**

Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.18	1.18	1.18
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.91	1.91	1.91

**INSTITUTIONAL SUPPORT**

Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	12.93	12.93	12.93
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**OPERATION & MAINTENANCE**

Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	0.81	0.81	0.81
Maintain expenditures of unrestricted E&G Funds for operation & maintenance cost per square foot of building (\$)	3.61	3.61	3.61

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>SCHOLARSHIP &amp; FELLOWSHIPS</b>			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	18,182.00	18,182.00	18,182.00
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	64,185,170.00	64,185,170.00	64,185,170.00
<b>MANDATORY TRANSFERS</b>			
No Performance Measures Provided			
<b>NON-MANDATORY TRANSFERS</b>			
No Performance Measures Provided			
<b>ENHANCEMENTS</b>			
No Performance Measures Provided			
<b>Executive Office</b>			
<b>EXECUTIVE OFFICE</b>			
Board Meetings Planned & Conducted (Meetings)	10	10	10
<b>FINANCE &amp; ADMINISTRATION</b>			
Accting Transactions Processed (Transactions)	66,748	68,000	68,000
Cost per Transaction (\$)	11.12	11.70	11.70
<b>PLANNING &amp; RESEARCH</b>			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	60	60	60
<b>FACILITIES</b>			
Maintenance Calls (Events)	2,117	2,300	2,300
Cost per Sq Ft to Maintain Buildings (\$)	5.08	6.00	6.00
Cost per Acre to Maintain Grounds (\$)	993.00	1,000.00	1,000.00
<b>ACADEMIC AFFAIRS</b>			
Academic Initiatives	60	60	60
<b>MARIS</b>			
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
<b>Student Financial Aid</b>			
<b>ADMINISTRATION</b>			
Students Receiving Financial Aid (Students)	31,821	32,776	33,759
Administrative Cost per Aid Recipient (\$)	29.12	28.63	29.60
<b>MTAG/MESG &amp; HELP</b>			
Students Receiving Financial Aid (Students)	27,859	28,695	29,556
Financial Aids Programs Available (Programs)	3	3	3
<b>CONS LOAN &amp; SCHOLARSHIP PRG</b>			
Students Receiving Financial Aid (Students)	3,582	3,689	3,800
Financial Aid Programs Available (Programs)	21	23	24
<b>Supercomputer</b>			
<b>ACADEMIC SUPPORT</b>			
Research Funds Supported (\$)	43,593,748.00	38,000,000.00	38,000,000.00
Cost per CPU Hour (Vector) Generated (\$)	4.00	3.00	3.00
Cost per CPU Hour (Scalar) Generated (\$)	1.61	1.75	2.00
<b>JSU - Mississippi Urban Research Center</b>			
<b>RESEARCH</b>			
Documents Generated (Documents)	20	25	25
Workshops Conducted (Events)	5	10	10
<b>MSU - State Chemical Lab, Mississippi</b>			
<b>REGULATORY &amp; OTHER TECH SVCS</b>			
Chemical Lab Analytical Services (Actions)	2,000	3,000	3,500
<b>SPONSORED RESEARCH</b>			
Scientific Meeting Presentations (Actions)	5	4	6
Periodical Publications (Documents)	3	2	2
<b>MSU - Stennis Institute of Government</b>			
<b>PUBLIC SERVICE</b>			
State Government Activities (Activities)	58,895	60,897	64,112
Local Government Activities (Activities)	103,067	110,332	112,196

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
<b>MSU - Water Resources Research Institute</b>			
<b>RESEARCH &amp; TECHNOLOGY TFR</b>			
Projects Completed (Projects)	11	14	16
State Agency Consultations (Activities)	45	50	55
<b>MSU - Alcohol Safety Education Program</b>			
<b>PUBLIC SERVICE</b>			
Number of Court Referrals (Persons)	16,103	16,200	16,500
Students Enrolled (Students)	9,286	9,720	9,900
Percent of Students Completing Program (%)	93.00	94.00	94.00
Cost per Student Enrolled (\$)	100.00	100.00	101.00
<b>UM - Law Research Institute</b>			
<b>RESEARCH</b>			
Law Research Projects (Projects)	323	310	310
<b>UM - Mineral Resources Institute</b>			
<b>RESEARCH</b>			
Industry Cooperative Projects Attempted (Projects)	11	11	11
Time Allocated per Project (Years)	3	3	3
<b>UM - Pharmaceutical Research Lab</b>			
<b>RESEARCH</b>			
Patents Prosecuted (Patents)	93	100	110
Patents Issued (Patents)	49	50	55
Grants Funded/Contract Applications (%)	61.00	65.00	70.00
Natural Products Evaluated (Products)	5,213	5,500	6,000
<b>UM - Small Business Development Center</b>			
<b>PUBLIC SERVICE</b>			
Small Business Clients (Clients)	2,850	3,500	3,500
Small Business Workshops (Activities)	222	275	275
Cost per Small Business Workshop (\$)	259.23	239.37	241.87
<b>UM - State Court Education Program</b>			
<b>INSTRUCTION</b>			
Judges Trained (Persons)	985	1,200	1,200
Training Cost per Judge (\$)	255.40	330.00	330.00
Public Defenders Trained (Persons)	221	225	240
Training Cost per Public Defender (\$)	257.48	240.00	270.00
Court Personnel Trained (Persons)	1,246	1,700	1,750
Cost per Court Personnel Trained (\$)	229.42	280.00	290.00
<b>UM - Medical Center Consolidated</b>			
<b>INSTRUCTION</b>			
Medical Students Enrolled (Students)	396	398	400
DMD Enrollment (Students)	122	122	123
Medical Grad Students Enrolled (Students)	198	198	198
Appropriation per Dental Student (\$)	57,102	57,183	63,735
Appropriation per Medical Student (\$)	64,736	63,326	84,490
Appropriation per Nursing Student (\$)	13,978	11,753	11,578
Dental-Adv Education Residents (Students)	5.50	6.00	6.00
% of Medical Grads Passing Licensure Exam (%)	100	100	100
% of Nursing Grads Passing Licensure Exam (%)	95	95	95
Dental-General Practice Residents (Students)	5	5	5
% of Dental Grads Passing Licensure Exam (%)	100	100	100
BSN Generic Enrollment (Students)	182	191	192
BSN Degrees Awarded (Degrees)	91	95	96
MSN Degrees Awarded (Degrees)	16	30	30
HRP Enrollment - Baccalaureate Prg (Persons)	229	261	300
HRP Enrollment - Certificate Prg (Persons)	15	10	10
HRP Enrollment - Graduate Prg (Persons)	40	40	40
HRP Baccalaureat Degrees Awarded (Degrees)	106	105	115
<b>RESEARCH</b>			
Total Research Funds Generated (\$)	65,449,066	70,793,883	70,793,883

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>ACADEMIC SUPPORT</b>			
Number of Continuing Educ Programs (Programs)	182	200	200
Health Prof Receiving Cont Educ (Persons)	6,572	7,000	7,000
Direct Costs Funded with Self-Generated \$ (%)	100	100	100
<b>STUDENT SERVICES</b>			
Total Number of Students Served (Students)	1,974	2,013	2,053
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>OPERATION &amp; MAINTENANCE</b>			
Sq Ft of Building Maintained (Sq Ft)	3,112,036	3,553,207	3,553,207
Acres of Grounds Maintained (Acres)	168	168	168
Total Sq Ft of Utilities Maintain (Sq Ft)	3,279,720	3,720,891	3,720,891
<b>OPERATIONAL SERVICES</b>			
Average Daily Census (Patients)	622	657	657
<b>IN-PATIENT NURSING SERVICES</b>			
Patient Days (Days)	227,792	239,811	239,811
<b>PROFESSIONAL SERVICES</b>			
Average Daily Census (Patients)	622	657	657
<b>PATIENT &amp; GENERAL SUPPORT</b>			
Cost per Patient Day (\$)	1,238	1,312	1,312
<b>AMBULATORY PATIENT SERVICES</b>			
Average Daily Census (Patients)	622	657	657
<b>USM - Gulf Coast Research Lab</b>			
<b>INSTRUCTION</b>			
Number of Students (Students)	138	143	150
Cost per Credit Hour (\$)	134.00	134.00	134.00
<b>RESEARCH</b>			
Number Senior Scientific Staff (Persons)	20	20	22
Extramurally Funded Contracts (Contracts)	72	80	90
<b>PUBLIC SERVICE</b>			
Marine Education Center Visitors (Persons)	133,655	140,000	150,000
<b>INSTITUTIONAL SUPPORT</b>			
Library Aquisitions (Documents)	5,940	6,000	6,500
<b>OPERATION &amp; MAINTENANCE</b>			
Number of Buildings (Structures)	25	27	27
Physical Plant Staff per Building (Persons)	0.52	0.48	0.59
<b>STUDENT SERVICES</b>			
Students Housed in Dormitory (Persons)	80	85	90
Meals Served in Dining Hall (Meals)	10,000	10,500	11,000
Cost per Meal Served (\$)	5.5	5.3	5.25
<b>USM - Mississippi Polymer Institute</b>			
<b>RESEARCH</b>			
Technical Consultations for Industry (Visits)	10	25	50
Training for Industry (Employees Trained)	65	70	80
Rapid Prototype Modeling Clients (Clients)	856	900	950
<b>USM - Stennis Center for Higher Learning</b>			
<b>INSTRUCTION</b>			
Number of Graduate Degrees (Programs)	11	12	13
Students Enrolled (Students)	289	300	320
<b>Volunteer Service, Miss Commission for</b>			
<b>VOLUNTEER SERVICE</b>			
Volunteers Participating Statewide (Persons)	15,000	20,000	25,000
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>			
<b>Administration</b>			
<b>ADMINISTRATION</b>			
Number of Studies Conducted (Studies)	3	4	4
Cost per Study Conducted (\$)	1,850	1,850	1,900

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
<b>WORKFORCE EDUCATION</b>			
Number of Trainees (Persons)	371,697	371,697	400,000
Cost per Trainee (\$)	67	67	80
Number of Adult Education Students (Persons)	28,232	29,000	30,000
Cost per Adult Education Student (\$)	208	210	250
<b>PROPRIETARY SCHOOL/COLLEGE REG.</b>			
Proprietary Licenses Issued/Renewed (Licenses)	17	16	16
Completion of Registration Process (Days)	60	60	60
<b>SPECIAL DEVELOPMENT PROJECTS</b>			
No Performance Measures Provided			
<b>Support</b>			
<b>INSTRUCTION</b>			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)			
	2.78	2.79	2.80
Average Class Size (Students/Class)	19.69	22.00	20.00
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)			
	86.50	90.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)			
	99.70	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)			
	90.62	90.00	92.00
Total cost per full-time equivalent student (\$)	4,633.77	5,171.76	4,806.00
<b>INSTRUCTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>STUDENT SERVICES</b>			
No Performance Measures Provided			
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>PHYSICAL PLANT OPERATION</b>			
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)			
	98	60	58
Number of employee injuries on community & junior colleges grounds (Employees)			
	120	90	65
<b>PROGRAM ENHANCEMENTS</b>			
No Performance Measures Provided			
<b>Public Health</b>			
Health, State Department of			
<b>CHRONIC ILLNESS</b>			
Patients Served (Persons)	3,977	300	4,649
Home Health Visits (Visits)	96,172	2,700	107,065
Hypertension Visits (Visits)	5,531	2,399	7,672
Diabetes Treatment Visits (Visits)	247	377	377
<b>MATERNAL AND CHILD HEALTH</b>			
Maternity Patients Served (Persons)	8,383	6,500	7,500
WIC Patients Served per Month (Persons)	101,412	10,300	105,000
Family Planning Patients Served (Persons)	88,629	97,233	100,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ESTIMATED</u>	FY 2006 <u>REQUESTED</u>
<b>ENVIRONMENTAL HEALTH</b>			
General Sanitation Inspections (Actions)	16,464	30,100	25,100
Food Establishments Inspected (Sites)	33,505	30,000	35,500
Water Supplies Tested (Actions)	1,391	1,400	1,390
<b>DISEASE PREVENTION</b>			
Vaccinations Administered (Doses)	300,152	550,000	450,000
STD Diagnostic Treatment & Follow-up Services (Persons)	24,500	26,000	26,000
TB Cases & Contacts Investigated (Actions)	1,673	1,500	1,500
<b>HEALTH CARE PLANNING AND LICENSURE</b>			
Declaratory for CON Reviews (Actions)	350	400	400
Ambulance Services Lic/Permitted (Entities)	767	667	685
Nurse's Aides Certified (Persons)	2,813	6,418	3,000
Professional Licenses Issued (Actions)	5,818	6,418	4,899
<b>SUPPORT SERVICES</b>			
Percentage of Total Budget (%)	6.67	6.97	6.59
<b>Fed Bioterrorism Preparedness Prg</b>			
<b>BIOTERRORISM</b>			
Statewide planning and readiness sessions	40	50	50
Number of bioterrorism training sessions	NA	10	20
<b>Local Governments &amp; Rural Water</b>			
<b>LGRWS</b>			
Number of Loans	24	18	18
<b>Tobacco Pilot Program, Mississippi</b>			
<b>TOBACCO PILOT</b>			
Tobacco School Nurses (Number of)	51	51	51
<b>Hospitals and Hospital Schools</b>			
<b>Mental Health, Department of - Consolidated</b>			
<b>SERVICES MANAGEMENT</b>			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,125	1,125	1,125
Grants Administered (Number of)	479	482	485
<b>DIRECT CLIENT SERVICES</b>			
No Performance Measures Provided			
<b>MENTAL HEALTH SERVICES</b>			
Group Homes - Alternative Living (Beds)	258	258	258
Halfway Houses (Beds)	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	18,966	20,000	25,000
<b>MENTAL RETARDATION SERVICES</b>			
Community Living Clients (Clients)	2,147	2,200	2,200
Work Activity & Employment Related (Clients)	1,279	1,000	1,000
<b>CHILDREN &amp; YOUTH SERVICES</b>			
Group Homes (Beds)	72	72	72
Chemical Dependency (Beds)	20	20	20
<b>3% ALCOHOL TAX-ALCOHOL/DRUG PRG</b>			
Residential Treatment Beds (Beds)	684	684	684
Out-Patient Admissions (Number of)	8,100	8,100	8,100
<b>MI - INSTITUTIONAL CARE</b>			
Patient & Resident Days (Number of)	661,217	681,354	697,312
Operating Cost per Patient & Resident Day (\$)	515	515	515
<b>MI - PRE/POST INST CARE</b>			
Clients Served (Number of)	5,776	11,592	19,227
<b>MI - SUPPORT SERVICES</b>			
Percent of Support Staff to Direct Staff (%)	10	18	17
Support as a Percent of Total Budget (%)	11	10	8

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
<b>MR - INSTITUTIONAL CARE</b>			
Patient & Resident Days (Number of)	410,602	409,901	410,631
Cost per Patient & Resident Day (\$)	324	312	302
Patient & Resident Days (Client Days)	49,442	49,442	49,442
Independent Living Skills (Client Days)	5,016	5,016	5,016
ICF/MR Licensed Client Bed Days	58,491	58,500	58,500
<b>MR - GROUP HOMES</b>			
Community Based Services (Client Days)	19,256	19,256	19,256
ICF & MR Residential Services (Client Days)	187,294	191,574	208,622
ICF & MR Group Home (Client Days)	35,848	35,848	35,848
<b>MR - COMMUNITY PROGRAMS</b>			
Clients Served - HCBW (Individuals)	654	693	718
Therapy for Children & Families (Sessions)	7,110	7,200	7,200
Employment Support (Contacts & Visits)	18,450	19,930	20,973
Case Management (Contacts)	6,145	6,600	7,200
Residential ICF & MR Program (Clients)	1,545	1,614	1,614
<b>MR - SUPPORT SERVICES</b>			
Percent of Support Staff to Direct Staff (%)	2.47	2.47	2.47
Support as a Percent of Total Budget (%)	25.70	26.10	25.10
<b>MI - CRISIS INTERVENTION CTR</b>			
Patient & Resident Days (Number of)	0	7,050	16,038
<b>MI - RESIDENTIAL APARTMENTS</b>			
Patient & Resident Days (Number of)	0	0	6,954
<b>MI - RESIDENTIAL HOMES</b>			
Patient & Resident Days (Number of)	0	0	5,124
<b>MI - FOOTPRINTS ADULT DAY SVCS</b>			
Clients Served (Number of)	20	20	20
<b>Agriculture and Economic Development</b>			
<b>Agriculture &amp; Commerce - Support</b>			
<b>PLANT INDUSTRY, BUREAU OF</b>			
Number of Pesticides Registered	10,714	12,000	12,200
Number of Routine Pesticide Samples Collected	959	968	977
Number of EPA Activity Samples	76	83	91
Number of Private Applicator Rec Inspections	188	188	188
<b>MUSEUM</b>			
Museum Attendance (Persons)	125,877	141,800	149,000
<b>REGULATORY</b>			
Number of Nozzle Inspections (Petroleum)	75,978	78,200	78,600
Cost per Nozzle Inspection (\$ Petroleum)	11	12	13
Number of Scales Tested (Cons Protection)	5,991	6,000	6,100
Cost per Scale Tested (\$ Cons Protection)	19	19.25	19.75
Number of Animals Inspected (Meat Inspect)	386,679	390,545	397,545
<b>MARKETING</b>			
Number of Ag Enterprises Assisted (Entitles)	900	1,000	1,000
Number of Trade Shows (Events)	10	20	20
Number Reached Through Agricultural Awareness (Persons)	800,000	1,000,000	1,100,000
<b>ADMINISTRATION</b>			
Payment Vouchers Generated (Transactions)	2,915	3,000	3,300
Purchase Orders Generated (Transactions)	450	500	550
Administration Percent of Budget (%)	9.73	11	13
<b>LIVESTOCK THEFT</b>			
Number of Ag Theft Cases	313	230	225
Percent Recovery of Stolen Property	59	43	40
<b>FARMER'S MARKET</b>			
Number of Retail Spaces Rented	20	20	20
Number of Wholesale Spaces Rented	70	70	70
Average Revenue per Retail Space Rented	2,500	2,500	2,500
Average Revenue per Wholesale Space Rented	4,000	4,000	4,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PROGRAM			
No Performance Measures Provided			
Egg Marketing Board			
MS EGG MARKETING BOARD			
Brochures & Booklets Disseminated (Items)	13,000	20,000	20,000
Budget to Radio & TV Ads	37	75	75
Increase Consumption of Eggs	2	2	2
Animal Health, Mississippi Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	44,581	44,750	44,850
Cattle Brucellosis Tested	51,319	52,319	53,319
Cattle Johne's Tested	6,314	6,500	6,800
Cattle BSE Tested	474	1,000	1,500
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	11,053	11,150	11,150
Cost per Animal (\$)	18.12	27.02	27.50
People Participating (Persons)	5,646	5,695	5,695
Cost per Person (\$)	38.30	53.38	55.25
Fair Commission - Support			
MISSISSIPPI FAIRGROUNDS COMPLEX			
Event Days (Events)	452	460	460
Estimated Total Attendance (Persons)	1,057,569	1,060,550	1,060,550
DEBT SERVICE			
Bond Payment	169,616	166,490	157,338
Fair Commission - Dixie National Livestock Show			
DIXIE NATIONAL LIVESTOCK SHOW			
Livestock Entries (Animals)	8,159	8,200	8,500
Total Attendance (Persons)	127,463	130,000	131,000
ASU - Agricultural Programs			
RESEARCH			
Research Papers Presented (Papers)	5	8	12
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	1,250	1,200	1,250
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	64.13	58.31	58.31
Research Publications (Publications)	631.28	545.30	545.30
Appropriated Funds & Extramural Funds (Ratio)	0.54	0.50	0.54
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	2.94	3.31	3.31
Research Publications (Publications)	35.95	38.00	38.00
Appropriated Funds & Extramural Funds (Ratio)	0.19	0.20	0.23
HEALTHY/ WELL-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	1.89	0.72	0.72
Research Publications (Publications)	4.40	1.90	1.90
Appropriated Funds & Extramural Funds (Ratio)	0.27	0.11	0.17
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	13.37	11.80	11.80
Research Publications (Publications)	67.45	57.00	57.00
Appropriated Funds & Extramural Funds (Ratio)	0.63	0.59	0.62
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	4.51	2.92	2.92
Research Publications (Publications)	8.92	5.70	5.70
Appropriated Funds & Extramural Funds (Ratio)	0.10	0.13	0.14
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	102.62	95.13	95.13
Research Publications (Publications)	748.00	647.90	647.90
Appropriated Fds & Extramural Fds (Ratio)	0.58	0.57	0.69



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>MSU - Cooperative Extension Service</b>			
<b>AGRIC &amp; NATURAL RESOURCES</b>			
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 (\$)	24.73	26.02	26.71
<b>FAMILY &amp; CONSUMER EDUCATION</b>			
Published Information (Items)	2,193	2,202	2,202
Educational Contacts (Persons)	831,205	767,500	767,500
Cost per Educational Contact (\$)	6.63	7.11	7.36
<b>ENTERPRISE &amp; COMMUNITY RES DEV</b>			
Educational Contacts (Persons)	241,134	170,000	170,000
Cost per Educational Contact (\$)	9.36	11.79	11.89
<b>4-H YOUTH DEVELOPMENT</b>			
Educational Contacts (Persons)	699,968	620,000	620,000
Cost per Educational Contact (\$)	9.43	10.72	11.10
<b>MSU - Forest &amp; Wildlife Research Ctr</b>			
<b>RESEARCH</b>			
Research Activities Initiated (Activities)	140	143	145
Research Activities Completed (Activities)	91	95	98
Grant/Contract Proposals (Proposals)	219	215	221
Grants/Contracts Funded/Extended (Proposals)	158	156	160
Technology Transfer (Activities)	203,940	204,000	204,500
<b>MSU - Veterinary Medicine, College of</b>			
<b>INSTRUCTION</b>			
Students Enrolled (Students)	270	280	290
FTE Committed to Teaching in DVM (Persons)	26.30	27.30	29.30
State Cost per DVM Student (\$)	29,280	32,208	35,429
<b>RESEARCH</b>			
Grants & Contracts Applied for (Grants)	74	40	45
Grants & Contracts Awarded (Grants)	39	30	35
Graduate Students Enrolled (Students)	11	13	13
<b>PUBLIC SVC - ANIMAL HEALTH CTR</b>			
AHC Caseload Managed (Cases)	8,637	8,000	8,300
Student Clinical Training (Hours)	216,840	215,000	215,000
Average Revenue per Clinical Case (\$)	207	220	230
Consultation Hours/Clinical Faculty (Hours)	245	250	250
<b>PUBLIC SVC - DIAGNOSTIC LAB</b>			
Lab Tests (Tests)	22,239	24,000	24,500
<b>VET RESEARCH &amp; DIAGNOSTIC LAB</b>			
Accessions (Cases)	57,101	61,625	60,579
<b>ACADEMIC SUPPORT</b>			
Events in Wise Center (Events)	1,725	1,750	1,750
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>OPERATION &amp; MAINTENANCE</b>			
Number Sq Ft O&M Services (Sq Ft)	426,483	426,483	426,483
<b>Mississippi Development Authority</b>			
<b>BUSINESS DEVELOPMENT &amp; TRADE</b>			
National Recruitment Contacts (Actions)	4,264	3,100	3,100
International Investment Contacts (Actions)	399	400	400
International Trade Contacts (Actions)	1,729	1,500	1,500
Qualified National Prospects (Prospects)	215	200	200
<b>MINORITY &amp; SMALL BUSINESS DEV</b>			
Minority & Small Business Contacts (Contacts)	6,515	6,500	7,500
Minority Business Certifications (Actions)	155	399	498
<b>FINANCIAL RESOURCES</b>			
Request for Financing or Incentives (Actions)	654	525	600

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>EXISTING INDUSTRY &amp; BUSINESS</b>			
Interactions with Interstate Businesses (Actions)	6,959	5,300	5,300
Businesses Assisted (Entities)	2,981	2,900	2,900
<b>TOURISM SERVICES</b>			
Tourist Inquiries Generated (Number)	1,271,483	977,224	1,284,198
<b>WELCOME CENTERS</b>			
Tourists Registered (Persons)	2,937,560	2,898,701	2,956,675
<b>ENERGY</b>			
BTUs Saved (Units in Trillions)	107.22	71.67	71.67
Clients Served (Entities)	337,056	34,650	34,650
<b>COMMUNITY SERVICES</b>			
Amount of Grants Awarded (\$)	36,736,994	60,000,000	61,000,000
Grants & Loans Awarded (Items)	203	210	219
Community Programs Delivered (Programs)	248	385	250
<b>EMPLOYMENT TRAINING</b>			
Successful Program Completion by Clients (%)	78.70	78.00	78.00
Clients Served (Persons)	65,260	45,000	68,000
<b>SUPPORT SERVICES</b>			
No Performance Measures Required			
<b>REGIONAL SERVICES</b>			
Community Customer Contacts	0	0	500
Cost Per Program Contact (\$)	0	0	3,060
Mississippi Technology Alliance			
<b>MAIN PROGRAM</b>			
Statewide Technology Conferences (Events)	2	2	2
Regional Technology Councils Formed (Events)	2	2	2
Enterprise for Innov Geospatial Solution			
<b>RESEARCH</b>			
New Companies Joining MSCI (Number)	3.00	4.00	4.00
Research Fellowships Awarded (Number)	15.00	8.00	8.00
Research Agreements Signed with Univ (Number)	7.00	10.00	10.00
<b>Conservation</b>			
Archives & History, Department of			
<b>SUPPORT SERVICES</b>			
Fiscal Transactions Processed (Items)	8,125	8,200	8,250
Personnel Documents Processed (Items)	6,870	7,000	7,250
<b>ARCHIVES AND LIBRARY</b>			
Mail Reference Transactions (Items)	2,175	2,500	3,200
Search Room Transactions (Items)	174,562	224,202	243,500
<b>HISTORIC PROPERTIES</b>			
N'chez Indians Grand Village Visitors (Persons)	43,163	45,000	47,000
Historic Jefferson College Visitors (Persons)	19,304	20,000	22,000
<b>HISTORIC PRESERVATION</b>			
National Register Nominations (Items)	9	12	12
Environmental/Resources Reviews (Actions)	1,979	1,825	1,825
Historic/Archeological Site Surveys (Actions)	1,322	1,500	1,500
<b>MUSEUM DIVISION</b>			
Museum Visitors (Persons)	79,865	79,000	79,000
Guided Tours (Groups)	1,902	1,800	1,800
Public Programs (Programs)	440	400	400
<b>RECORDS MANAGEMENT</b>			
State Record Center Transmittal (Items)	7,273	7,500	7,500
Inactive Records Destroyed (Items)	6,584	6,500	6,500
Reference Request (Actions)	5,199	5,000	5,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
Archives & History - Local Government Records Program			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	150	150	150
Training Sessions (Actions)	10	10	10
Archives & History - Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Pass through funds to MS Humanities Council			
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	981	1,100	1,100
Air-Permits Issued (Permits)	334	300	300
Asbestos-Persons Certified (Persons)	1,331	1,300	1,300
RCRA-Inspections (Actions)	156	145	150
RCRA-Permit Actions Taken (Actions)	7	4	5
Waste Tires-Compliance Assurance (Actions)	460	475	460
Solid Waste-Permits Processed (Permits)	87	65	70
SRF Water-Inspections (Sites)	1,644	1,850	1,700
SRF Water-NPDES Permits Issued (Permits)	496	250	300
SRF Admin-Fed/State Match Funds (%)	158	90	90
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	158	90	90
Recipient Compliance with Loan Agreement	98	90	90
LAND & WATER			
Water Levels Measured (Actions)	1,259	1,000	1,000
Test/Data Collection Wells	1,850	2,500	2,500
Water Withdrawal Permits Issued	1,361	1,200	1,200
Driller Licenses Issued	211	300	300
Dams Inspected	135	150	150
GEOLOGY			
Leases/Permits Issued	0	2	NA
Quadrangles Mapped (Sites)	14	8	8
Test Holes Drilled	9	12	12
Mines Inspected	948	1,000	1,000
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FIRE CONTROL			
Number of Fires per Year (Events)	2,858	3,800	3,800
Average Size of Fire (Acres)	15.10	12.50	12.50
PRIVATE LANDS MGMT			
Land Reforested (Acres)	57,980	58,000	58,000
Landowners Assisted (Persons)	16,748	17,000	17,000
PUBLIC LANDS MGMT			
Value of Timber Sold (\$)	15,307,425	20,000,000	20,000,000
INSECT & DISEASE CONTROL			
Acres Surveyed (in Millions)	17	17	17
FOREST RESOURCE DEV			
Acres Regenerated (Acres)	36,145	40,000	45,000
FEDERAL EXCESS PROPERTY			
Number of Vehicles Acquired (Vehicles)	88	100	125
REGENERATION			
Genetically Improved Seedlings (in Millions)	22	22	22
URBAN & COMMUNITY FORESTRY			
Communities Assisted	177	125	125
Homeowners Assisted	4,322	4,000	4,000
Financial Assistance Provided (\$)	471,719	325,000	325,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ESTIMATED</u>	FY 2006 <u>REQUESTED</u>
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	88,060	88,000	89,000
Dollar of Revenue per Visitor	4.36	4.36	4.36
Marine Resources, Department of			
MARINE FISHERIES MANAGEMENT			
Seafood Units Inspected	600	159	500
Technical Assistance	3,942	2,505	3,500
COASTAL ECOLOGY			
Wetlands Permits	953	900	900
MARINE PATROL			
Boat & Water Safety - Classes Held	75	80	85
Patrol of Marine Waters (Man-hours)	43,500	44,000	44,500
MANAGEMENT OPERATIONS			
Licenses Sold	88,855	88,860	88,860
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	576	550	555
Number Served at District Training	310	310	315
Number Served at Meetings, Demon & Field	95,574	97,000	97,250
WATER QUALITY			
Grade Stabilization Structures Installed	50	55	57
Water/Sediment Control Basin Install (Basin)	1	1	1
No-Till Planting (Acres)	4,892	2,500	2,750
SURFACE MINING			
Reclamation Plans Received (Plans)	49	50	52
Reclamation Plans Commented On	20	20	22
On-Site Inspections Performed (Inspections)	28	30	31
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	7,000,000	7,500,000	8,000,000
Recreation/Tourism (Visitor/Day)	2,800,000	2,900,000	3,000,000
Industrial Development (Jobs)	51,000	52,000	54,000
Wildlife, Fisheries & Parks, Dept of			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	533,533	526,000	550,000
Registration of Boats (Boats)	240,966	21,550	245,000
FRESHWATER FISHERIES MANAGEMENT			
Fish Stock for Public Water (Fish)	2,774,000	3,650,000	3,833,723
Users of DWFP Lakes (Man-days)	68,492	65,000	65,886
GAME MANAGEMENT			
DMAP Cooperators	700	720	725
DWFP Management for Hunters (Man-days)	167,000	175,650	180,000
LAW ENFORCEMENT			
Hunter Education (Persons)	14,926	18,673	14,000
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	104	25	25
Used Vehicle Sales (Vehicles)	68	50	50
PARKS AND RECREATION			
Overnight Accommodations (Persons)	765,564	674,280	766,000
Water Related Services (Persons)	53,556	95,000	66,000
Day Use Services (Persons)	2,225,377	3,620,515	2,500,000
Facillties Repair Projects (Projects)	25	3,980	29
Historical & Nature Services (Persons)	117,051	86,220	80,565

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>MUSEUM OF NATURAL SCIENCE</b>			
Information Provided (Participants)	250,000	240,000	250,000
Participants in Museum Projects (Persons)	430,000	430,000	430,000
<b>Insurance And Banking</b>			
Pub Emp Retire - Teachers' Retirement			
<b>PUBLIC EMPLOYEES' RETIREMENT SYSTEM - TE</b>			
Retirees Receiving Benefits (Persons)	2	1	1
<b>Corrections</b>			
Corrections, Dept of - Consolidated			
<b>INSTITUTIONS - PARCHMAN</b>			
Average Population (Inmates)	5,558	5,664	4,794
Participants in Programs (Inmates)	2,316	2,957	2,316
Successful Program Completion (Inmates)	1,005	1,314	1,005
<b>CENTRAL MS CORRECTIONAL FAC</b>			
Average Population (Inmates)	3,151	3,155	3,168
Participants in Programs (Inmates)	506	1,522	506
Successful Program Completion (Inmates)	306	895	306
<b>SOUTH MS CORRECTIONAL FAC</b>			
Average Population (Inmates)	2,124	2,146	2,170
Participants in Programs (Inmates)	1,046	1,964	1,046
Successful Program Completion (Inmates)	895	1,436	895
<b>COMMUNITY CORRECTIONS</b>			
Average Population (Offenders)	22,053	28,489	25,309
<b>SUPPORTIVE SERVICES</b>			
No Performance Measures Provided			
<b>FARMING OPERATIONS</b>			
Vegetables Produced (Pounds)	3,515,936	5,500,000	3,600,000
Dozens of Eggs Sold (Dozens)	556,783	650,000	560,000
<b>PAROLE BOARD</b>			
Number Paroled (Offenders)	1,131	950	1,250
Number of Paroles Revoked (Revocations)	130	225	225
<b>PRIVATE PRISONS</b>			
Private Prison Beds Funded (Beds)	3,582	4,690	4,843
<b>MEDICAL SERVICES</b>			
Average Population Covered (Inmates)	15,068	15,600	15,186
<b>REGIONAL FACILITIES</b>			
Regional Prison Beds Funded (Beds)	2,688	2,750	3,245
<b>LOCAL CONFINEMENT</b>			
Approved Monthly Population (Inmates)	1,730	1,465	1,250
Unapproved Monthly Population (Inmates)	315	350	419
<b>Social Welfare</b>			
Governor's Office - Medicaid, Div of			
<b>ADMINISTRATIVE SERVICES</b>			
Administration as a Percent of Total Budget (%)	2.87	4.97	5.44
<b>MEDICAL SERVICES</b>			
Recipients (Persons)	730,000	700,000	710,000
Primary Care Physicians (Persons)	NA	8,400	NA
Human Services, Department of			
Aging & Adult Services, Division of			
<b>AGING AND ADULT SERVICES</b>			
In-Home Services (Persons)	26,247	25,000	25,000
Community Based Services (Persons)	28,841	60,000	30,000
Congregate Meals (Number of Meals)	641,000	650,000	650,000
Home-Delivered Meals (Meals Delivered)	27,081	22,000	22,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ESTIMATED</u>	FY 2006 <u>REQUESTED</u>
Child Support Enforcement, Division of CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	16,252	18,689	21,493
Number of Obligations Established	13,349	14,684	16,152
Total Collections (\$)	206,596,005	227,255,605	249,981,166
Absent Parents Located (Individuals)	118,069	129,876	142,864
Children & Youth, Office for OFFICE FOR CHILDREN AND YOUTH			
Children & Youth Served (CCDGB)	34,204	34,515	34,542
Community Services, Division of COMMUNITY SERVICES			
Elderly Served by CSG & LIHEAP	18,175	24,677	21,657
Number of Handicapped Served	12,480	19,161	15,106
Number of Household Achieving Self-Sufficient Households Stabilized	1,995	3,406	2,372
Number of Households Weatherized	13,391	20,625	16,199
Community Food & Nutrition Grant (# Served)	511	653	530
Community Food & Nutrition Grant (# Served)	5,914	8,747	6,327
Economic Assistance/TANF, Division of ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	2,758,355	2,859,107	2,944,880
FOOD ASSISTANCE			
Average Monthly Households	149,817	152,772	155,826
Dollar Value of Foodstamps Issued	356,446,238	363,693,437	370,967,306
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	19,311	20,003	20,603
Work Program (Persons Served)	9,096	9,497	9,972
TANF Participation Rate (%)	18.33	50	50
Persons Employed	975	985	1,034
FOOD STAMP EMPLOYMENT/TRAINING			
Clients Employed	460	420	420
Dollar Value of Food Stamps Saved	843,867	450,000	450,000
Family & Children's Services, Div of DIVISION OF FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody	3,170	3,000	3,000
Abuse & Neglect Investigations	18,951	18,000	18,000
Family Preservation - Child (Children)	615	650	700
Number of Licensed Foster Homes	1,075	1,125	1,175
Number of Finalized Adoptions	240	250	260
Social Services Block Grant Program SOCIAL SERVICES BLOCK GRANT			
Clients Served, Div of Fmly & Child Services	25,345	25,130	25,130
Clients Served, Div of Youth Services	9,646	14,084	14,084
Clients Served, Dept of Health	8,167	3,393	3,393
Clients Served, Dept of Mental Health	2,554	4,542	4,542
Clients Served, Div of Aging & Adult Services	18,317	9,405	9,405
Support Services, Division of SUPPORT SERVICES			
Investigative Audits (Actions)	109	102	102
Special Investigations	52	125	125
Fraud Investigations (Actions)	2,486	1,855	1,855
Administrative Hearings	2,066	2,200	2,200
Subgrant Monitoring Visits	448	400	400
Subgrant Desk Reviews	1,046	900	900
Youth Services, Division of YOUTH SERVICES			
Community Services (Children Served)	23,000	25,000	25,000
Institutional Component (Children Served)	1,700	2,150	2,350
Number of Volunteers - Community Services	400	400	400
Children Placed in Alternative Placement	1,067	1,500	2,000
Children Diverted from Institutional Care (%)	65	55	50

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>Rehabilitation Services, Dept of</b>			
<b>Special Disability Programs, Office of</b>			
<b>MDRS-OSDP</b>			
Clients Served (Number of)	1,986	2,100	2,300
<b>Vocational Rehabilitation, Office of</b>			
<b>MDRS-OVR</b>			
Clients Served (Number of)	20,265	20,265	20,670
Clients Rehabilitated (Number of)	4,087	4,087	4,169
<b>Vocational Rehab for the Blind</b>			
<b>MDRS-VRB</b>			
Blind & Visually Impaired Served (Persons)	2,246	2,250	2,255
Persons Rehabilitated (Number of)	603	605	608
Number Served, Independent Living	796	800	805
<b>Disability Determination Services</b>			
<b>MDRS-DDS</b>			
Dispositions (Number of)	84,000	86,520	89,115
Processing Time (Days)	74	75	75
<b>Spinal Cord &amp; Head Injury Program</b>			
<b>MDRS-SCHI</b>			
Clients Served (Number of)	659	723	823
<b>Support Services, Office of</b>			
<b>MDRS-OSS</b>			
Percentage of Total Budget	3.66	3.51	2.99
<b>Establishment &amp; Construction Grants</b>			
<b>MDRS-ESTB &amp; CONST GRANTS</b>			
No Performance Measures Provided			
<b>Mity, Police And Vets' Affairs</b>			
<b>Emergency Management Agency</b>			
<b>EMERGENCY MANAGEMENT</b>			
Radioactive Waste Permits Issued (Permits)	26	26	30
Radioactive Waste Shipments Coord (Actions)	1,340	1,340	1,360
Personnel Trained (Persons)	1,628	2,736	2,942
<b>Disaster Relief - Consolidated</b>			
<b>STATE HOUSING PRG</b>			
Applications Processed (Items)	110	160	175
Funds Disbursed to Applicants (\$)	30,300	27,600	33,500
Major Disasters Administered (Disasters)	3	4	3
<b>HURRICANE GEORGES</b>			
Applicants Served (Entities)	10	8	0
Funds Disbursed to Applicants (\$)	1,050,000	1,237,400	0
<b>DEC 1998 ICE STORM</b>			
Applicants Served (Entities)	2	0	0
Funds Disbursed to Applicants (\$)	155,000	0	0
<b>HAZARD MITIGATION</b>			
Applicants Served (Entities)	616	25	25
Funds Disbursed to Applicants (\$)	4,695,280	6,500,000	9,537,362
<b>OTHER NEEDS ASSISTANCE PRG</b>			
Applicants Served (Entities)	5,630	4,739	5,742
Funds Disbursed to Applicants (\$)	11,991,900	11,240,908	12,340,809
<b>2001 TORNADOS</b>			
Applicants Served (Entities)	25	23	0
Funds Disbursed to Applicants (\$)	1,631,420	678,418	0
<b>2001 FLOODS</b>			
Applicants Served (Entities)	9	3	0
Funds Disbursed to Applicants (\$)	481,532	238,126	0
<b>TROPICAL STORM ALLISON</b>			
Applicants Served (Entities)	16	5	0
Funds Disbursed to Applicants (\$)	732,452	340,462	0

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ESTIMATED</u>	FY 2006 <u>REQUESTED</u>
<b>2002 TORNADOS</b>			
Applicants Served (Entities)	46	22	8
Funds Disbursed to Applicants (\$)	2,032,838	2,676,811	678,500
<b>OCT 2002 TROPICAL STORM ISIDORE</b>			
Applicants Served (Entities)	44	26	12
Funds Disbursed to Applicants (\$)	3,500,000	3,500,000	1,376,000
<b>NOV 2002 TORNADO (COLUMBUS/MUW)</b>			
Applicants Served (Entities)	16	10	6
Funds Disbursed to Applicants (\$)	3,500,000	3,500,000	3,576,000
<b>APRIL 2003 SEVERE STORMS</b>			
Applicants Served (Entities)	48	36	25
Funds Disbursed to Applicants (\$)	3,100,000	5,438,212	3,425,000
<b>MAY 2003 SEVERE STORMS</b>			
Applicants Served (Entities)	56	62	0
Funds Disbursed to Applicants (\$)	21,639	39,700	0
<b>EMERGENCY PREPAREDNESS</b>			
No Performance Measures Provided			
<b>Military Department - Consolidated</b>			
<b>SUPPORT</b>			
Air National Guard Airmen (Persons)	2,596	2,636	2,636
Army National Guard Soldiers (Persons)	9,777	9,811	10,000
<b>ARMY NG PROGRAMS</b>			
State Employees Supported	395	514	514
Army National Guard Programs Supported	15	19	19
<b>COUNTER-TERRORISM TRAINING</b>			
No Performance Measures Provided			
<b>STATE GUARD MEDICAL BATTALION</b>			
No Performance Measures Provided			
<b>ARMORY CONST &amp; MAINTENANCE</b>			
Number of Projects Completed (Projects)	230	350	280
<b>TIMBER FUND OPERATIONS</b>			
Troops Serviced (Man-days)	932,400	1,272,510	1,633,860
Facilities Supported (Units)	22	22	22
<b>CAMP SHELBY STATE OPS</b>			
Billeting	321	345	345
Number of Bed Nights	117,165	125,925	125,925
<b>YOUTH CHALLENGE PROGRAM</b>			
Number of Students Enrolled	476	476	490
Number of Students Graduated	404	400	400
<b>ABOUT FACE PROGRAM</b>			
Number of Students Enrolled	120	0	0
Number of Sites in Operation	5	0	0
<b>ARMED FORCES MUSEUM</b>			
Number of Visitors (Persons)	43,113	50,000	52,000
<b>EDUCATIONAL ASSISTANCE</b>			
Students Approved (Persons)	802	1,000	14,000
Average Tuition per Semester Sr. Coll (\$)	1,200	750	1,107
Average Tuition per Semester Jr. Coll (\$)	750	525	482
<b>EDUCATIONAL ASSISTANCE/BCF</b>			
Number of Guard Members	NA	1,445	NA
<b>AIR NG OPERATIONS</b>			
Security Guards (Persons)	44	44	44
Crash/Rescue Employees	90	90	90
<b>Public Safety, Department of - Consolidated</b>			
<b>ENFORCEMENT</b>			
Increased Enforcement - Citations (%)	-10.03	0.00	0.00
Decreased Fatalities (%)	-2.86	0.00	0.00
Increased DUI Arrests - Increased Felony DUIs (%)	-13.47	0.00	0.00
Criminal Investigations (Actions)	1,174	1,500	1,500



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>DRIVER SERVICES</b>			
Driver's Licenses/ID Cards Issued (Items)	753,809	667,800	755,000
Cost per License Document Produced (\$)	9.01	9.01	9.15
Drivers Suspended (Persons)	183,390	152,000	185,000
Accident Reports Processed (Actions)	109,000	65,900	110,000
Motor Vehicle Inspection Stickers Sold (Items)	1,863,426	1,970,000	1,970,000
<b>SUPPORT SERVICES</b>			
Training of Switch/Repository Classes (Number of)	24	24	24
Audit of User Agencies (Number of)	100	100	100
<b>EMERGENCY TELECOMM TNG</b>			
Emergency Telecomm Certified (Persons)	260	400	350
Certification Transactions (Actions)	780	1,200	1,050
Training Quality Monitoring (Actions)	30	20	20
<b>FORENSIC ANALYSIS</b>			
Reports Issued (Cases)	18,597	25,000	30,000
Court Testimonies (Cases)	196	500	300
Cost per Case Analyzed (\$)	NA	300	NA
Cost per Testimony (\$)	500	500	500
<b>DNA ANALYSIS</b>			
Known Sex Offender Samples (Items)	3,249	16,000	10,000
Proficiency Samples (Items)	NA	300	NA
Casework Samples Examined (Items)	166	300	500
Cost per Sample (\$)	NA	500	500
<b>TRAINING ACADEMY</b>			
Basic Students to Graduate (Persons)	181	200	220
Basic Refresher Students to Graduate (Persons)	63	60	75
In-Service & Advanced Students to Graduate (Persons)	1,118	1,200	1,400
<b>DRUG ENFORCEMENT</b>			
Arrests Made (Persons)	2,396	2,908	2,908
Number of Prosecutions (Actions)	1,094	2,063	2,063
Organizations Disrupted/Dismantled (Actions)	429	399	399
<b>FORENSIC PATHOLOGY</b>			
Deaths Investigated (Actions)	16,232	16,300	17,000
Autopsies Performed at SME Office (Actions)	29	100	100
Cost per Autopsy Performed (\$)	350	375	375
<b>JAIL OFFICER TRAINING</b>			
County Jail Officers Certified (Persons)	324	350	350
Certification Transactions (Actions)	648	700	700
<b>LAW ENFORCEMENT TRAINING</b>			
Basic Law Enforcement Officers Certified (Persons)	400	450	450
Certification Transactions (Actions)	1,600	1,800	1,800
Training Quality Monitoring (Actions)	20	20	20
<b>PUBLIC SAFETY PLANNING</b>			
Statewide Programs Supported (Programs)	360	360	360
Juvenile Jail Alternatives Dev (Alternatives)	10	35	35
Narcotics Units Established (Units)	17	17	17
Drug-Free Programs Impact (Persons)	100,000	100,000	100,000
<b>COUNCIL ON AGING</b>			
Number of Board Meetings (Meetings)	6	6	6
Establish TRIAD Programs (Programs)	3	6	6
Conduct Training Programs (Programs)	10	10	10
Provide On-Site Tech Assistance (Actions)	30	30	30
<b>HOMELAND SECURITY</b>			
No Performance Measures Provided			

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>Veterans' Affairs Board</b>			
<b>CLAIMS</b>			
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
<b>STATE APPROVING AGENCY</b>			
Approved Inst of Higher Learning (Entities)	92	92	92
Federal Payment (\$)	66,605	135,000	135,000
<b>NURSING HOMES</b>			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	95	95	98
Veteran Cost per Day (\$)	55	55	58
VA Per Diem	57.78	57.78	57.78
<b>Local Assistance</b>			
<b>Homestead Exemption Reimbursement</b>			
<b>REIMBURSEMENT</b>			
Number of Exemption Applications Filed	660,000	670,000	680,000
<b>Miscellaneous</b>			
<b>Arts Commission</b>			
<b>GRANTS PROGRAM</b>			
Communities Served (Communities)	35	39	43
Youth Served by Programs (Persons)	769,930	785,000	800,000
Applications Served by a Staff Member (Avg)	107	110	115
Teachers & Educ Admin Receive Training	5,112	4,500	5,250
Total Grant Funds Awarded (\$)	1,237,154	1,167,141	1,600,000
Total Grant Funds Awarded to Educational (\$)	277,151	200,074	400,000
<b>INFORMATION-TECHNOLOGY</b>			
Publications Produced (Actions)	24	25	26
Schools Participating in Whole Schools Init	22	19	22
Funds Awarded to Whole Schools Sites	201,901	140,300	200,000
Number of Children Participating in Whole Sch	111,465	135,000	140,000
<b>State Aid Road Const, Office of</b>			
<b>ADMINISTRATIVE</b>			
No Performance Measures Provided			
<b>CONSTRUCTION</b>			
Average Completion Time (Days)	239	240	242
New County Construction Programs (Programs)	159	160	165
Projects Completed & Closed (Projects)	146	150	155
<b>LOCAL SYSTEM BRIDGE PROGRAM</b>			
Replacement of Deficit Bridges (Bridges)	73	30	5
<b>Part II - Special Fund Agencies</b>			
<b>Agricultural Aviation Board</b>			
<b>AGRICULTURAL AVIATION LICENSING</b>			
Licenses Issued (Licenses)	314	370	370
Aircraft Registered (Aircraft)	187	200	200
<b>Architecture, Board of</b>			
<b>LICENSURE/REGULATIONS</b>			
New Licenses (Licenses)	96	96	96
<b>Athletic Commission</b>			
<b>REGULATION</b>			
Number of Boxing Licenses Issued (Licenses)	243	250	250
Cost per Boxer License (\$)	20	25	25
Number of Wrestling Licenses Issued (Licenses)	246	250	250
Cost per Wrestler License (\$)	20	30	30

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
Auctioneers Commission, Mississippi			
LICENSURE AND REGULATION			
Licensure Examinations (Exams)	35	40	45
New Licenses Issued (Licenses)	69	70	75
Licenses Renewed (Licenses)	NA	595	NA
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	109	108	107
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	69	71	71
Reported Assets of Institutions (Billion \$)	28.87	30.63	37.13
BANK BOARD HEARINGS			
New Banks (Hearings)	1	2	2
Branch Decisions (Hearings)	NA	1	1
Regulations (Hearings)	NA	1	1
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	3,845	4,433	4,744
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	1,108	1,345	1,301
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	272	310	320
Cost per Exam Administered (\$)	55	55	55
LICENSURE/REGULATION			
Licenses Issued (Licenses)	3,659	4,000	4,200
Cost per License Issued (\$)	35	35	35
Number of Investigations Conducted	52	70	70
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	12	15	20
EXAMINATION			
Examinations Given (Exams)	12	15	20
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	610	625	625
Cosmetology, Board of			
EXAMINATION ADMINISTRATION			
Examinations Given (Exams)	1,547	1,400	1,450
Cost per Exam Given (\$)	81.45	86.74	83.15
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,921	1,700	1,800
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	6,352	4,900	5,000
Complaints Investigated (Actions)	14	25	20
Cost per Inspection & Investigation (\$)	39.15	53.72	51.58
LICENSING & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	11,872	5,352	11,135
Salon Licenses Issued (Entities)	3,282	1,600	3,515
School Licenses Issued (Entities)	34	14	31
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exam Administered	113	125	130
Dental/Dental Hygiene Granted by Exam	93	120	125
All Current Licenses/Permits	4,980	5,000	5,100
All Licenses/Permits Revoked/Suspended	NA	3	3
Radiology Permits Issued	225	250	265
Written/Telephone Complaints	596	650	700
Disciplinary Actions	33	35	38

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
Employment Security, MS Dept of			
EMPLOYMENT SERVICES			
New & Renewed Applications (Fillings)	105,113	115,624	121,500
Job Openings Received (Jobs)	75,417	79,200	85,000
Individuals Entered Employment	42,014	47,250	52,000
UNEMPLOYMENT INSURANCE			
Initial & Continued Claims (Claims)	171,513	171,000	170,500
Appeals	17,580	17,000	16,500
Insured Employers (Entities)	53,926	54,000	54,200
LABOR MARKET INFORMATION			
Employment Statistics Generated (Items)	45,293	45,000	45,100
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	634	650	650
New Registrants (Persons)	470	500	500
Application Cost (\$)	75	75	75
Investigations Conducted (Actions)	14	15	15
Forest Inventory, Miss Institute for			
CONTINUING THE INVENTORY ACTIVITIES			
Number of Counties Inventoried	NA	15	34
Foresters, Board of Registration for			
BOARD OF REGISTRATION FOR FORESTERS			
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			
Licensure Examinations (Exams)	25	40	40
LICENSURE			
Funeral Services (Licenses)	664	694	724
Establishments, Branches, & Mortuaries	452	457	462
Funeral Directors (Licenses)	766	841	916
REGULATION			
Funeral Establishment Inspections (Actions)	179	273	200
Number of Complaints (Complaints)	63	70	75
Geologists, Board of Registered Professional			
LICENSURE AND REGULATION			
Number of Examinations (Exams)	38	35	40
Number of Registrations (Persons)	611	600	600
Gulfport, Miss State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls	363	395	385
Number of Short Tons	2,414,831	2,400,000	2,642,260
Tons of Intermodal Cargo	1,977,151	2,050,000	2,254,260
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	3,665,000	1,930,000	1,610,000
Outstanding Bond Interest Payment	1,714,721	1,600,000	1,514,418
Information Technology Services, Dept of			
ADMINISTRATION			
Actions Processed (%)	95.00	97.00	97.00
DATA SERVICES			
System Availability (%)	99.80	99.90	99.90
Hours Processors Busy (Hours)	7,739	7,800	NA
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	1,701.60	1,620.00	1,630.00
Project Contracts Executed (Actions)	301	300	310

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
<b>EDUCATION</b>			
Students Taught (Persons)	2,164	1,800	1,800
Average Cost per Student (\$)	362	390	390
<b>VOICE SERVICES</b>			
Telephone Lines Provided (Lines)	14,435	16,000	17,000
Long Distance Minutes Processed (Mil of Mins)	15.83	17.00	19.00
<b>ELECTRONIC GOVT SERVICES</b>			
Increase in Revenue (%)	20.00	40.00	60.00
Number of Applications Developed	6	10	12
<b>Insurance, Department of</b>			
<b>LIC &amp; REG MS INS CO'S &amp; AGENTS</b>			
Licenses Issued (Licenses)	76,997	78,000	78,000
Consumer Assist Claims Processed (Actions)	17,327	20,000	20,000
Agents Certificates of Authorization (Items)	275,113	260,000	260,000
Fire Marshall Inspections (Actions)	8,502	9,340	9,340
Fire Marshall Fire Investigations (Actions)	713	732	732
<b>LIQUEFIED COMPRESSED GAS</b>			
Inspections (Actions)	4,377	4,500	4,500
Safety & Training Schools (Courses)	240	250	250
Accidents Investigated (Actions)	7	10	10
<b>Fire Fighters Memorial Burn Center</b>			
<b>FIRE FIGHTERS MEM BURN CTR</b>			
No Performance Measures Provided			
<b>Rural Fire Truck Acq Assist Prg</b>			
<b>RURAL FIRE TRUCK ACQUISITION</b>			
No Performance Measures Provided			
<b>Massage Therapy, Board of</b>			
<b>REGISTRATION</b>			
Certificates of Registration Issued	65	67	67
Certificates of Registration Renewed	722	782	782
Protection of the Public by Regulations	90,250	97,750	97,750
<b>Medical Licensure, Board of</b>			
<b>LICENSURE</b>			
Applications for Licensure (Persons)	1,614	1,700	1,650
License Renewals (Persons)	8,907	8,000	9,000
<b>INVESTIGATIVE</b>			
Investigations Conducted (Actions)	311	250	350
<b>Motor Vehicle Commission</b>			
<b>LICENSING</b>			
Licenses Issued (Licenses)	6,920	7,000	7,000
Investigations Conducted (Actions)	96	100	100
<b>Nursing, Board of</b>			
<b>LICENSURE &amp; DISCIPLINE</b>			
Number of Licensees (Persons)	46,978	48,000	49,500
Disciplinary Hearings Conducted (Actions)	63	70	70
Reinstatements of Licensure	973	1,000	1,050
<b>EXAMS</b>			
Examinations Administered (Exams)	2,886	3,200	3,200
Exams Administered to Repeat Candidates	527	550	550
<b>Nursing Home Administrators, Board of</b>			
<b>PRE-LICENSURE &amp; EXAMINATION</b>			
Examinations Administered (Exams)	75	100	100
<b>LICENSURE &amp; REGULATORY</b>			
New Licenses Issued (Licenses)	28	30	30
Licenses Renewed Biennially (Licenses)	420	425	430
<b>Oil &amp; Gas Board</b>			
<b>REGULATION</b>			
Well Inspections (Wells)	19,763	16,500	16,500
Dockets Processed (Dockets)	465	350	350
Permits & Forms Processed (Documents)	30,468	40,000	30,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
Optometry, Board of			
EXAMINATION			
Applications Reviewed (Actions)	25	20	20
Exams Administered (Exams)	25	20	20
LICENSURE			
New Licenses Issued (Licenses)	25	20	20
Licenses Renewed (Licenses)	298	300	300
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	522,318	537,987	554,126
Park Income	2,371,771	2,442,924	2,516,211
Personnel Cost Per Visitor	4.13	4.31	4.45
Other Cost Per Visitor	4.59	5.20	4.84
FLOOD CONTROL			
Projects Approved (Projects)	25	27	38
WATER MANAGEMENT			
Stream Stabilization & Conservation	18	NA	NA
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	1	1	1
Flood Control Projects (Projects)	6	5	4
RECREATION			
Overnight Campers (Persons)	6,238	6,800	7,000
Development & Improvement Projects (Projects)	12	11	11
LOWER PEARL RIVER RESTORATION			
Operation and Maintenance	NA	100,000	100,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Leaseholders/Water Customers (Entities)	5,149	5,220	5,300
Building Permits Issued (Documents)	180	200	225
Lease Assignments (Documents)	845	875	900
PARKS & PUBLIC FACILITIES			
Overnight Campers (Persons)	120,400	124,000	148,000
Recreational Users (Persons)	2,650,000	2,700,000	2,800,000
Personnel Board			
CLASSIFICATION AND COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,150	2,150	2,150
Process Agency Request (Actions)	28,500	28,500	28,500
Process Position Employee Profile (Actions)	82,051	82,051	82,051
RECRUITMENT AND SELECTION			
Applicants Evaluated (Actions)	46,162	46,162	46,162
Cert of Eligibles - Applicants Refer (Persons)	39,989	39,989	39,989
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	172	172	172
Cost per Appeal Received (\$)	1,682.93	1,959.48	1,959.48
Orders Rendered (Orders)	157	157	157
Cost per Order Rendered (\$)	1,701.90	1,981.56	1,981.56
OFFICE OF TRAINING			
General Employees Trained (Persons)	2,455	2,455	2,455
CPM Employees Trained (Persons)	534	534	534
PERSONAL SERVICES CONTRACT REVIEW BOARD			
Contracts Approved (Contracts)	225	225	225
Personnel Board - Training Fund Account			
TRAINING FUND			
General Employees Trained (Persons)	2,455	2,455	2,455
Cost per Employee (\$)	33.47	38.49	38.49
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	3,597	200	3,600

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004</u> <u>ACTUAL</u>	<u>FY 2005</u> <u>ESTIMATED</u>	<u>FY 2006</u> <u>REQUESTED</u>
<b>LICENSURE OF FACILITIES</b>			
Inspections Given (Actions)	339	1,200	1,200
Facilities Inspected (%)	50	50	50
<b>REGISTRATION OF TECHNICIANS</b>			
Pharmacy Technicians	3,099	3,100	3,100
Physical Therapy, Board of			
<b>LICENSING</b>			
Licenses Issued	1,840	1,900	2,020
<b>INVESTIGATIVE AND REGULATORY</b>			
Investigations (Number of)	25	30	30
Professional Counselors Licensing Board			
<b>EXAMINATION</b>			
New Licenses Issued (Licenses)	86	100	120
Examinations Administered	38	50	70
<b>INVESTIGATION</b>			
Inquiries Received (Inquiries)	30	35	40
Complaints Received	20	24	28
Psychology, Board of			
<b>LICENSURE</b>			
Renewed Licenses Paid	364	383	389
New Licenses Issued (Persons)	9	10	18
Cost per Applicant (\$)	25	25	25
<b>EXAMINATION</b>			
Number of Applicants	9	10	8
Number of Applicants Licensed	9	9	8
Public Accountancy, Board of			
<b>REGULATION</b>			
Candidates Examined (Persons)	549	500	500
Certificates Issued (Persons)	239	200	200
Cost per Examined Candidate (\$)	137	NA	NA
Public Contractors, Board of			
<b>LICENSURE &amp; REGULATION</b>			
Number of New Commercial License	539	600	600
Number of Renewed Commercial License	4,435	4,500	4,500
Number of New Residential License	418	300	300
Number of Renewed Residential License	3,592	3,400	3,400
Job Sites Visited	1,197	1,300	1,300
Cost per License Issued/Renewed	58.71	58.50	27
Cost of Site Visits	144,868	144,860	144,000
Public Employees' Retirement System			
<b>PUBLIC EMPLOYEES' RETIREMENT SY - ADMINI</b>			
Estimates Processed (Actions)	19,877	22,400	25,000
Counseling Sessions (Persons)	3,455	4,100	4,700
Number of Retirees Receiving Benefits	65,227	69,500	74,000
Number of Refunds Processed	16,146	16,700	16,800
Public Service Commission			
<b>MOTOR CARRIER REGULATION</b>			
Safety Inspections (Vehicles)	35,715	NA	NA
Safety Violations Found (Vehicles)	17,553	NA	NA
Federal Reimbursement of Cost (\$)	2,000,000	NA	NA
<b>UTILITY INVESTIGATION</b>			
Complaints Investigated (Actions)	6,547	NA	NA
Cost per Investigation (\$)	387	NA	NA
Pipeline Inspections (Pipelines)	581	NA	NA
Cost per Pipeline Inspection (\$)	601	NA	NA
<b>SUPPORT SERVICES</b>			
Employees Served (Persons)	164	NA	NA
Office Automation Completed (%)	91.00	NA	NA

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ESTIMATED</u>	FY 2006 <u>REQUESTED</u>
<b>UTILITY REGULATORY SERVICES</b>			
Complaints Investigated (Actions)	NA	7,050	7,400
Cost per Investigation (\$)	NA	390	395
Pipeline Inspections (Pipelines)	NA	600	650
Cost per Pipeline Inspection (\$)	NA	605	610
<b>No Call Telephone Solicitation</b>			
<b>TELEPHONE "NO CALL"</b>			
Telephone solicitors served	NA	200	200
Telephone customers served	NA	375,000	375,000
<b>Public Utilities Staff</b>			
<b>UTILITY INVESTIGATIVE SERVICES</b>			
Certified Utility Companies (Entities)	1,620	1,630	1,650
Utility Cases Filed (Cases)	1,050	1,060	1,080
Time to Complete Major Rate Cases (Days)	120	120	120
<b>Real Estate Commission</b>			
<b>REAL ESTATE COMMISSION</b>			
New Licenses Issued (Licenses)	1,304	1,350	1,350
Investigations Conducted (Actions)	113	120	120
<b>HOME INSPECTOR REGULATORY BD</b>			
New Licenses Issued	62	60	50
<b>Appraiser Licensing &amp; Certification Bd</b>			
<b>EXAM, LICENSURE &amp; REGULATION</b>			
New Licenses Issued (Licenses)	151	150	170
Licenses Regulated	1,477	1,500	1,500
<b>Secretary of State</b>			
<b>BUSINESS SERVICES</b>			
Corporate Filings Processed (Actions)	29,293	35,000	35,000
Annual Reports Processed (Actions)	56,998	56,000	56,000
UCC Filings (Actions)	231,688	250,000	250,000
<b>ELECTIONS</b>			
Training Sessions & Workshops (Actions)	29	15	15
<b>PUBLICATIONS</b>			
Statutory Publications Provided	16	17	16
<b>PUBLIC LANDS</b>			
Tax Forfeited Applications Processed (Items)	938	1,000	1,000
16th Section Leases (Items)	12,311	12,500	12,500
Tideland Leases (Items)	89	90	90
<b>SUPPORT SERVICES</b>			
Payment Vouchers Processed (Items)	4,835	4,700	4,700
Personnel Transactions (Items)	83	50	50
<b>Soc Wks/Marr/Family Therapist, Exam for</b>			
<b>LICENSURE</b>			
Licenses Issues	3,850	4,000	4,150
Cost per License Renewal (\$)	39.06	71.77	69.26
Total Number of Marriage and Family Therapist	385	394	403
<b>State Fire Academy</b>			
<b>TRAINING</b>			
Students Trained (Persons)	13,011	13,011	13,011
Courses Delivered (Courses)	684	684	684
<b>Tombigbee River Valley Water Mgmt Dist</b>			
<b>FLOOD CONTROL PROJECTS</b>			
Small Projects (Projects)	51	44	60
Emergency Watershed Projects	2	2	2
<b>TOMBIGBEE WATERWAY PROJECT</b>			
Total Projects (Projects)	1	3	3
<b>WATER RELATED RESOURCES</b>			
Water Related Rec & Ind Projects (Projects)	2	4	4
Watershed Sponsored Projects (Projects)	3	5	5



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATED</u>	<u>FY 2006 REQUESTED</u>
<b>RESOURCE CONSERVATION &amp; DEV</b>			
Total Projects (Projects)	1	1	1
<b>Veterans' Home Purchase Board</b>			
<b>MORTGAGE LOANS TO VETERANS</b>			
Mortgage Loans (Loans)	142	210	220
Dollar Amount of New Loans	15,842,444	18,857,000	19,840,000
<b>Veterans Memorial Stadium Commission</b>			
<b>HOSTING EVENTS</b>			
Number of Events (Events)	15	19	16
Increase Revenues (%)	10	25	20
<b>Veterinary Examiners, Board of</b>			
<b>LICENSURE</b>			
Examinations Given (Exams)	68	70	70
Licenses Issued (Licenses)	841	850	850
<b>CLINIC INSPECTIONS</b>			
No Performance Measures Provided			
<b>Workers' Compensation Commission, Miss</b>			
<b>ADJUDICATION</b>			
Total Claims Settled (Cases)	3,825	3,400	3,500
Total Commission Orders Issued (Orders)	7,168	7,100	6,800
<b>SELF -INSURANCE</b>			
Individual Self-Insurers Monitored (Entities)	175	175	175
Self-Insurance Groups Monitored (Entities)	17	17	17
<b>MEDICAL COST CONTAINMENT</b>			
Fee Schedule Adjustments (\$ in Millions)	12.90	8.00	8.00
<b>Yellow Creek State Inland Port Authority</b>			
<b>TERMINAL OPERATIONS</b>			
Gross Revenue (\$)	806,149	1,000,000	1,000,000
Freight Handled (Tons)	279,700	300,000	400,000
<b>INDUSTRIAL DEVELOPMENT</b>			
Prospect Letters Mailed (Documents)	35	50	50
Prospect Visit Sites (Entities)	20	30	35
Active Prospects (Entities)	5	10	15
<b>Part III - Transportation Dept</b>			
<b>Transportation, Department of</b>			
<b>MAINTENANCE</b>			
Overlay (Miles)	594	500	500
Mowing (Acres)	259,455	275,000	275,000
<b>CONSTRUCTION</b>			
Federal Funds Obligated (%)	100	100	100
<b>ADMINISTRATION &amp; OTHER</b>			
No Performance Measures Provided			
<b>BONDED DEBT SERVICE</b>			
No Performance Measures Provided			
<b>LAW ENFORCEMENT</b>			
Trucks Weighed (Trucks)			
Trucks over Axle or Gross (Trucks)	10,441	11,500	12,500
Weight/Size Permits Authorized (Permits)	143,621	150,000	155,000
<b>AERONAUTICS &amp; RAILS</b>			
Airports Inspected (Sites)	74	74	74
Grade Crossings Inspected (Crossings)	2,225	2,710	2,710

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