

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

JULY 1, 2006 - JUNE 30, 2007



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE
To The
MISSISSIPPI LEGISLATURE

2006 SESSION

STATE OF MISSISSIPPI

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JOINT LEGISLATIVE BUDGET COMMITTEE

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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 2007.

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."

In compliance with Section 27-103-113, the Joint Legislative Budget Committee prepares its budget recommendation in a format which includes performance measurement data. 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 required by statute.

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2007

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2007. Governing boards and executive heads of agencies were then given an opportunity to submit written comments to the members of the Joint Legislative Budget Committee to further explain 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 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 2007 will require, if adopted, total appropriations of \$4,044,194,031 from the General Fund. FY 2007 revenues are projected to increase by 6.9% or \$273.4 million over the revised revenue estimate for FY 2006. 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 2007.

At a meeting on November 8, 2005, a revenue estimate for FY 2007 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$4,253,500,000, which is \$273,399,953 or 6.9% over the revised FY 2006.

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 2006 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2007

The Governor and the Joint Legislative Budget Committee adopted an estimate of \$4,253,500,000 in General Fund receipts for FY 2007.

The State Economist presented the FY 2007 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 2007 estimate took into account a review of collections for the first three months of FY 2006. Through September of 2005, FY 2006 collections were approximately \$2.98 million below the sine die estimate for FY 2006. The Joint Legislative Budget Committee adopted a revised estimate for FY 2006 of \$3,980,100,047, a decrease of \$34.2 million from the FY 2006 sine die estimate. The revised FY 2006 estimate reflects a growth rate of 3.6% over actual FY 2005 collections.

The FY 2007 revenue estimate is an increase of \$273.4 million, or 6.9%, over the revised estimate for FY 2006. Sales taxes are expected to increase by \$100.1 million and individual income taxes by \$85.3 million in FY 2007. The projected growth from sales taxes and individual income taxes totals \$185.4 million. There are other offsetting increases and decreases in other revenue categories but the key to the FY 2007 revenue estimate will be the projections for sales and individual income tax.

In FY 2007, an amount of \$38 million must be transferred from the FY 2007 General Funds to make a repayment to the Health Care Trust Fund as required by Section 43-13-407(4). This transfer is reflected on Statement I, page 17.

The economic assumptions underlying the FY 2007 revenue estimate are shown below. The Estimating Group feels optimistic about the economy. The economic indicators for Mississippi project a 5.8% increase in the gross state product. Employment is projected to grow by 1.3% in FY 2007 compared to 0.5% for FY 2006. The 5.8% projected increase in gross state product for FY 2007 is less than the 6.9% increase in General Fund revenues. 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 2006 AND FY 2007

	<u>FY 2006</u>	<u>FY 2007</u>
Gross State Product (Percentage Change) (current dollars)	5.4	5.8
Price Level (Percentage Change)	2.5	2.1
Total Employment (Percentage Change)	0.5	1.3
Unemployment Rate (Percent)	7.2	6.3
Total Personal Income (Percentage Change)	5.3	6.1

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2007, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	5.8	5.5
Price Level (Percentage Change)	2.1	2.1
Total Employment (Percentage Change)	1.3	1.4
Unemployment Rate (Percent)	6.3	4.8
Personal Income (Percentage Change)	6.1	6.1

FUNDING THE BUDGET FOR FY 2007

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2006 and FY 2007.

The General Fund revised revenue estimate for FY 2006 anticipates the collection of \$3,980,100,047 which represents an increase of \$138,743,248 or 3.6% over actual collections for FY 2005. Actual collections for FY 2005 compared to actual collections for FY 2004 reflected an increase of \$258,579,055 or 7.2%.

The estimated General Fund collections for FY 2007 are \$4,253,500,000 which represents an increase of \$273,399,953 or 6.9% over the revised FY 2006 estimate. Total funds available for funding the FY 2007 budget are \$4,131,235,051 (calculated at 98% and after a \$38 million transfer from the General Fund to the Health Care Trust Fund). The FY 2007 General Fund recommendations total \$4,044,194,031 and leave an estimated General Fund Budget balance of \$87,041,020 on June 30, 2007.

SUMMARY OF PROPOSED GENERAL FUND BUDGET FOR FY 2007

Projected Beginning Cash Balance July 1, 2006	\$ 45,970
Anticipated Receipts FY 2007	<u>4,253,500,000</u>
Total Funds Available for FY 2007	\$ 4,253,545,970
Less Transfer from General Fund to Health Care Trust Fund	(38,000,000)
Less 2% Funds Available for FY 2007	<u>(84,310,919)</u>
Total Funds Available for Appropriation FY 2007 (Calculated - 98%)	\$ 4,131,235,051
Less General Fund Appropriations Recommended by JLBC for FY 2007	<u>(4,044,194,031)</u>
Estimated General Fund Balance June 30, 2007	\$ 87,041,020

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2007

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. These staff recommendations were developed utilizing budget guidelines adopted by the Committee.

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, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominate 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 available through the current year and into FY 2007.

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 2007 General Fund recommendations for continuation purposes shall not exceed the FY 2006 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2006 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. Staff recommendations for salaries, wages and fringe benefits shall not exceed the FY 2006 estimated level.
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 2006 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 2006 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2006 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 2007 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 delation 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 2007 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2006.

The Joint Legislative Budget Committee recommended that a total of 3,841 vacant positions be abolished, along with the elimination of funding for these positions.

Footnotes

Delay the Re-Establishment of the 2% Set-Aside of General Funds.

The Joint Legislative Budget Committee recommends that the 2006 Legislature adopt legislation delaying until FY 2009 the re-establishment of the 2% set-aside of General Funds in order to provide \$84.3 million for Public Education, Institutions of Higher Learning, Community and Junior Colleges, replacement of the remaining non-recurring Health Care Expendable Funds, Hurricane Katrina recovery costs and other legislative discretion.

State Aid Roads – Local System Bridge Replacement

The Joint Legislative Budget Committee recommends that the 2006 Legislature continue to support the Local System Bridge Replacement and Rehabilitation Program at a level of \$20 million for FY 2007.

Hurricane Katrina Recovery Costs

The Joint Legislative Budget Committee recognizes that Hurricane Katrina recovery costs cannot be accurately determined by state agencies and institutions prior to December 15, 2005 at which time this Committee is required to submit its budget recommendation for fiscal year 2007 in compliance with Saction 27-103-113, Mississippi Code of 1972. This Committee further recognizes that a variety of potential federal funding sources for disaster recovery costs do exist and that such funding sources must be pursued before the State share of such recovery costs can be determined. The Joint Legislative Budget Committee therefore recommends that the 2006 Legislature continue to monitor the status of federal disaster aid and the status of state matching funds made available for disaster relief.

General Statement on Additional Funding Needs of State Government

The Joint Legislative Budget Committee recognizes that the FY 2007 Budget Recommendation does not provide optimal funding levels for certain critical areas of government, such as, public and higher education, economic development, public safety, public health, state employee salary levels, and Hurricane Katrina disaster recovery. The Committee recommends that the 2006 Legislature address the additional funding needs of these critical areas of government.

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 2007 and the FY 2006 appropriation level by major functions of state government:

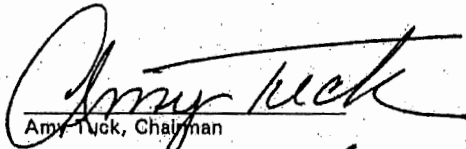
	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$ 260,517
Judiciary and Justice	-727,937
Executive and Administrative	-20,280
Fiscal Affairs	562,502
Public Education	59,703,798
Higher Education	61,037,124
Public Health	2,703,094
Hospitals and Hospital Schools	10,441,660
Agriculture and Economic Development	3,897,538
Conservation	-1,342,270
Insurance and Banking	0
Corrections	-1,784
Social Welfare	-6,024,296
Military, Police & Veterans Affairs	2,642,720
Local Assistance	1,200,000
Miscellaneous	-157,368
Debt Service	0
Capital Expenditures - R & R	<u>0</u>
TOTAL INCREASE	\$ <u>134,175,018</u>

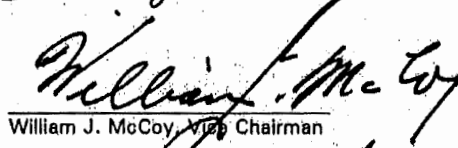
EXPLANATION OF FY 2007 BUILT-INS

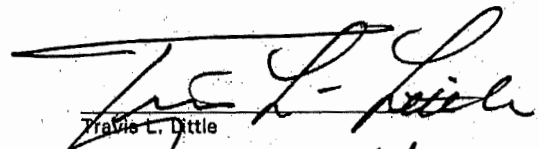
<u>Education - Replace FY 2006 BCF</u>	\$ 67,926,179
The State Department of Education requested \$71,181,714 to replace FY 2006 Budget Contingency Funds which will be lost in FY 2007. LBR provides \$67,926,179 in General Funds and \$3,255,535 in Educational Enhancement Funds to replace this loss. In FY 2006, Education received BCF in the amount of \$73,969,298. This funding was distributed as follows: \$50,628,464 for MAEP; \$7,000,000 for the National Board Certification Program; \$7,000,000 for the Educable Child Program; \$4,614,798 for the Chickasaw School Fund; \$1,869,914 for the State Department of Education; \$1,477,787 for the Schools for the Blind and Deaf; and \$1,378,335 for the School of Fine Arts. The difference in the amount received in FY 2006 and the amount requested for replacement in FY 2007 is a result of a decrease in the amount needed for the Chickasaw School Fund.	
<u>Education - Replace FY 2006 HCEF</u>	\$ 47,758
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
<u>IHL - Replace FY 2006 BCF</u>	\$ 53,924,696
This amount replaces the FY 2006 Budget Contingency Funds for Institutions of Higher Learning.	
<u>IHL - Replace FY 2006 HCEF</u>	\$ 898,885
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
<u>Community and Junior Colleges - Administration - Replace FY 2006 BCF</u>	\$ 178,926
This amount replaces the FY 2006 Budget Contingency Funds for Community and Junior Colleges' Administration budget.	
<u>Community and Junior Colleges - Support - Replace FY 2006 BCF</u>	\$ 13,279,586
This amount replaces the FY 2006 Budget Contingency Funds for Community and Junior Colleges' Support budget.	
<u>Mental Health - Crisis Centers</u>	\$ 5,647,167
SB3119 of the 1999 Regular Session authorized the Department of Mental Health to construct seven crisis centers. These centers will provide acute, short-term care for adults who are mentally ill. Six centers have been completed. Corinth is operating at full capacity with the additional five operating at half capacity. These centers are located in Newton, Cleveland, Grenada, Laurel and Batesville. Construction on the Brookhaven center has not begun. These funds would be for the full operation of the five centers operating at half capacity, and funding to open the Brookhaven center.	
<u>Mental Health - Replace FY 2006 HCEF</u>	\$ 5,268,437
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
<u>Health Department - Replace FY 2006 HCEF</u>	\$ 2,703,094
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
<u>Rehabilitation Services - Replace FY 2006 HCEF</u>	\$ 1,390,303
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
<u>Public Safety - Juvenile Facility Monitoring Unit</u>	\$ 111,745
This is the cost associated with inspection of juvenile detention facilities.	
<u>Treasurer's Office - Replace FY 2006 HCEF</u>	\$ 20,632
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
<u>Tax Commission - Homestead Exemption</u>	\$ 1,200,000
This amount provides for growth to adequately reimburse the counties, municipalities and school districts for the tax losses incurred by the exemption of homes from Ad Valorem taxes.	
<u>Tax Commission - License Tag</u>	\$ 773,306
This amount reflects the cost associated with an increase in the cost of license tag production.	
<u>Veteran's Affairs Board - Replace FY 2006 HCEF</u>	\$ 133,722
This amount replaces FY 2006 non-recurring Health Care Expendable Funds reduced by HB1279 of the 2004 Regular Legislative Session.	
TOTAL	<u>\$ 153,504,436</u>

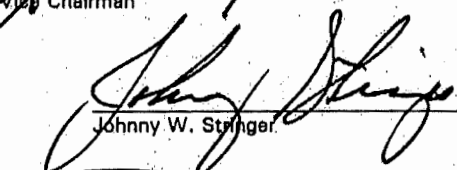
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special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

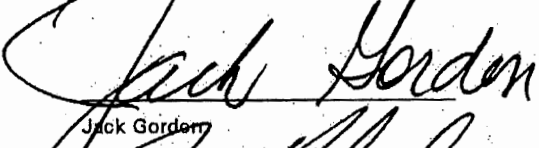
Respectfully submitted,



Amy Tuck, Chairman

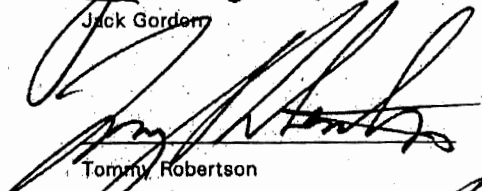

William J. McCoy, Vice Chairman

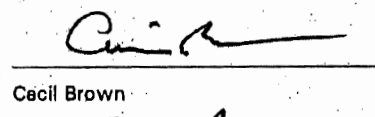

Frank L. Little

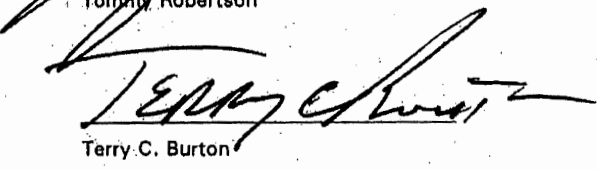

Johnny W. Stringer

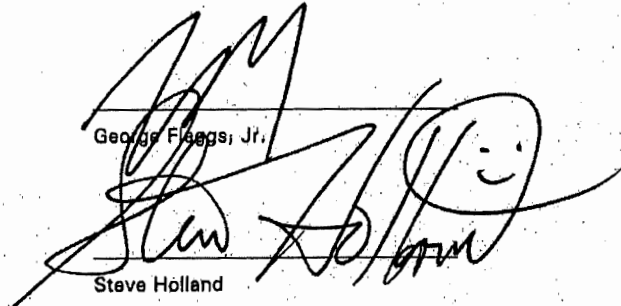

Jack Gordon

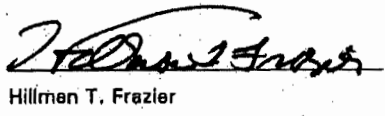

Percy W. Wetson

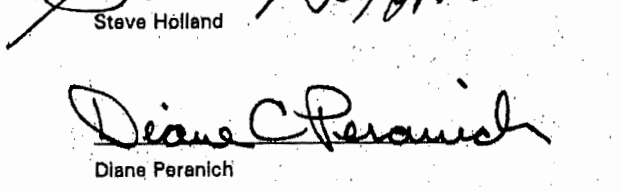

Tommy Robertson

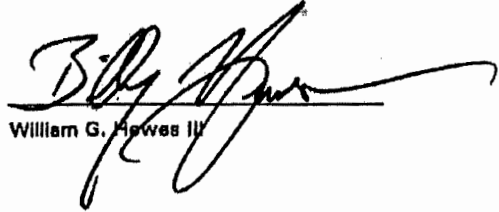

Cecil Brown

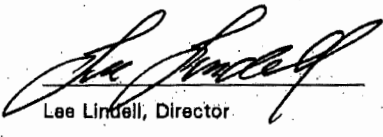

Terry C. Burton


George Fleggs, Jr.


Hillman T. Frazier

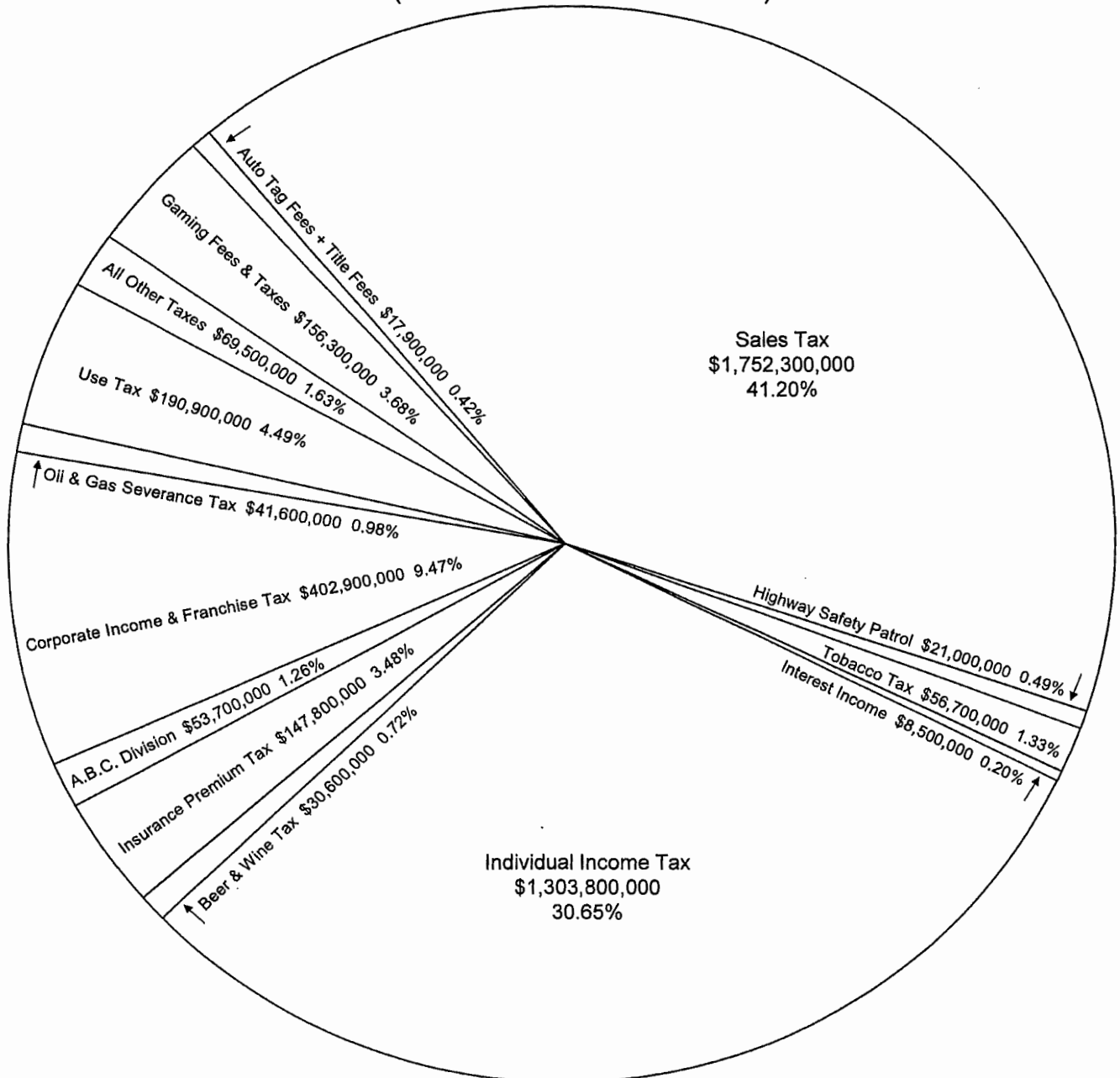

Diane Peranich


William G. Hewes III


Lee Lindell, Director

General Fund Revenues Estimated For Fiscal Year 2007 Budget

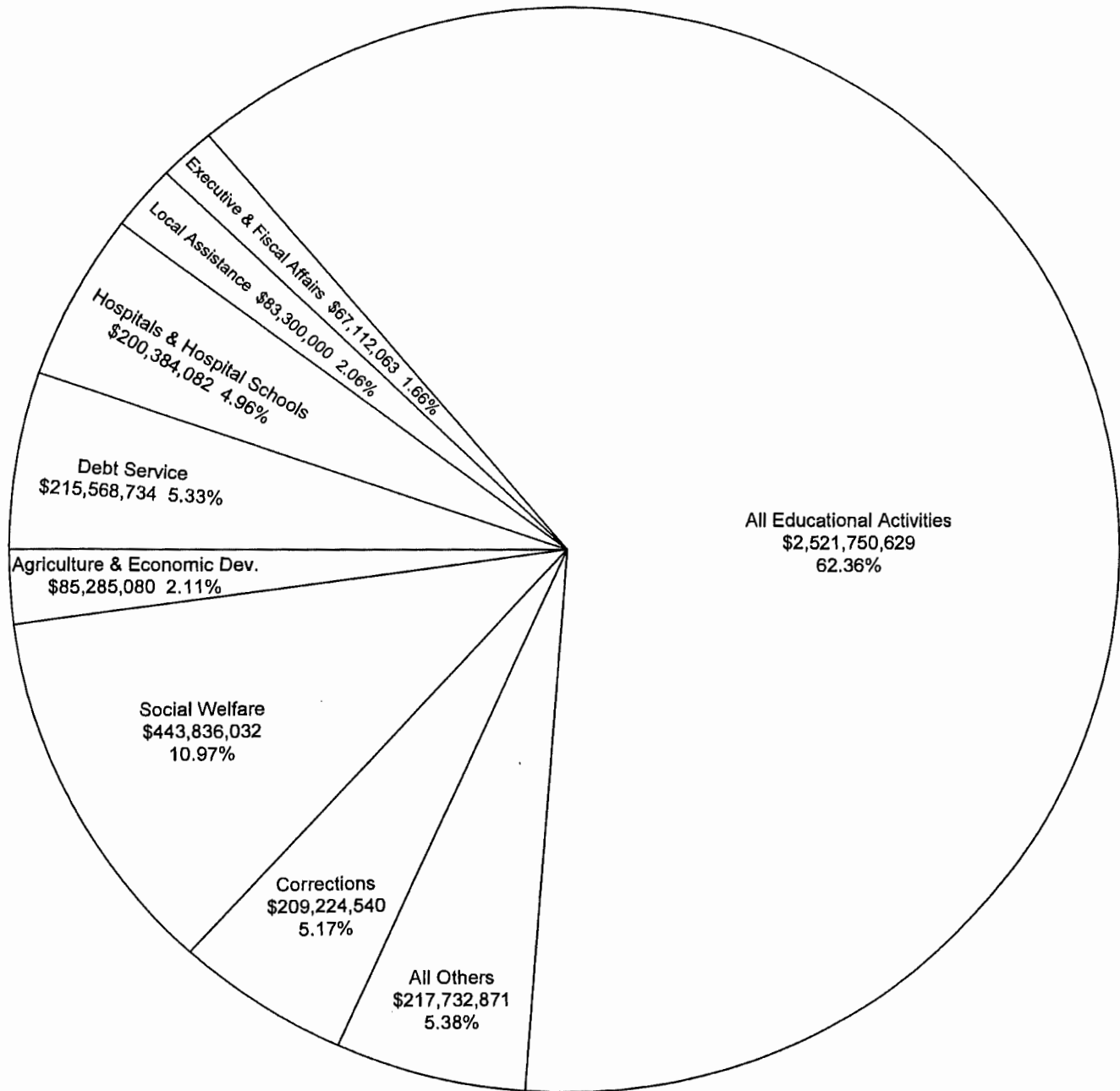
(For Detail See Statement II)



General Fund Revenue Estimate FY 2007 (Chart Total)	\$ 4,253,500,000
Plus Estimated Beginning Cash	45,970
Less 2 Percent Set Aside	(84,310,919)
Less Transfer from General Fund to Health Care Trust Fund	(38,000,000)
Less Projected Ending Balance (Unbudgeted)	(87,041,020)
Total Funding for FY 2007 Budget	<u>\$ 4,044,194,031</u>

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2007

(For Detail See Statement III)



Total For Fiscal Year 2007
\$4,044,194,031

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2006
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2007
 (FY 2007 Data used in Pie Chart on page 14)**

	Estimate		Estimate FY 2007		Increase or Decrease FY 2006 vs. FY 2007	
	FY 2006 Revised				FY 2006 vs. FY 2007	
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax	1,652,200,000	41.5%	1,752,300,000	41.2%	100,100,000	6.1%
Individual Income Tax	1,218,500,000	30.6%	1,303,800,000	30.6%	85,300,000	7.0%
Corp. Inc. & Franchise Tax	380,900,000	9.6%	402,900,000	9.5%	22,000,000	5.8%
Use Tax	170,000,000	4.3%	190,900,000	4.5%	20,900,000	12.3%
Insurance Premium Tax	142,100,000	3.6%	147,800,000	3.5%	5,700,000	4.0%
Tobacco Tax	56,100,000	1.4%	56,700,000	1.3%	600,000	1.1%
ABC Tax	50,600,000	1.3%	53,700,000	1.3%	3,100,000	6.1%
Beer & Wine Taxes	30,400,000	0.8%	30,600,000	0.7%	200,000	0.7%
Oil & Gas Severance Taxes	39,100,047	1.0%	41,600,000	1.0%	2,499,953	6.4%
Gaming	124,300,000	3.1%	156,300,000	3.7%	32,000,000	25.7%
Interest Income	7,500,000	0.2%	8,500,000	0.2%	1,000,000	13.3%
Highway Safety Patrol	18,300,000	0.4%	21,000,000	0.5%	2,700,000	14.8%
Auto Tag Fees & Title Fees	17,900,000	0.4%	17,900,000	0.4%	0	0.0%
All Other Revenue	<u>72,200,000</u>	<u>1.8%</u>	<u>69,500,000</u>	<u>1.6%</u>	<u>(2,700,000)</u>	<u>-3.7%</u>
Total General Fund	\$3,980,100,047	100.0%	\$4,253,500,000	100.0%	\$273,399,953	6.9%

**ESTIMATED GENERAL FUND BUDGET FOR FY 2006
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2007
 (FY 2007 Data used in Pie Chart on page 15)**

	Estimated	Recommendation	Percent of Total	
	Expenditures	Expenditures	Estimated	Percent of Total
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2006</u>	<u>FY 2007</u>
All Educational Activities	2,401,009,707	2,521,750,629	61.4%	62.3%
Social Welfare	449,860,328	443,836,032	11.5%	11.0%
Corrections	209,226,324	209,224,540	5.3%	5.2%
Hospitals & Hospital Schools	189,942,422	200,384,082	4.9%	4.9%
Debt Service	215,568,734	215,568,734	5.5%	5.3%
Agriculture & Economic Dev.	81,387,542	85,285,080	2.1%	2.1%
Local Assistance	82,100,000	83,300,000	2.1%	2.1%
Executive & Fiscal Affairs	66,569,841	67,112,063	1.7%	1.7%
All Others	<u>214,354,115</u>	<u>217,732,871</u>	<u>5.5%</u>	<u>5.4%</u>
Total	\$3,910,019,013	\$4,044,194,031	100.0%	100.0%

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2007 APPROPRIATIONS

FY 2006

1.	Actual General Fund Cash Balance July 1, 2005		\$ 52,040,522
2.	Projected GF Revenue for FY 2006 Revised (Sine Die Est of \$4,014.3M, adjusted Nov -\$34.2M)		<u>3,980,100,047</u>
3.	Total Projected General Fund Revenue and Beginning Cash FY 2006		4,032,140,569
4.	Total General Funds Available for FY 2006 Appropriation (2% set-aside suspended for FY 2006)		4,032,140,569
5.	Less: General Fund Budget for FY 2006		
	General Fund Appropriations FY 2006	3,909,819,013	
	General Fund Transfer to Budget Contingency Fund	126,697,543	
	Reappropriations from FY 2005	200,000	
	General Fund Appropriations FY 2006, 5th Extraordinary Session	<u>332,074</u>	
6.	Total FY 2006 General Fund Budget		<u>4,037,048,630</u>
7.	Estimated General Fund Budget Balance on June 30, 2006 Prior to Adjustments		(4,908,061)
8.	Add: Transfers, Lapses or Other Adjustments		5,000,000
9.	Estimated General Fund Budget Balance on June 30, 2006 After Adjustments		91,939
10.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash		<u>(45,970)</u>

FY 2007

11.	Projected General Fund Beginning Cash for FY 2007		45,970
12.	Projected General Fund Revenue FY 2007 (Adopted by Governor and JLBC)		
	Tax Commission GF Collections	4,180,300,000	
	Other Than Tax Commission GF Collections	<u>73,200,000</u>	
	Total General Fund Collections FY 2007		<u>4,253,500,000</u>
13.	Total Projected General Fund Revenue and Beginning Cash for FY 2007		4,253,545,970
14.	Less: Transfer from General Fund to Health Care Trust Fund as required by 43-13-407(4)		(38,000,000)
15.	Less: Two Percent (2%) of Projected FY 2007 Revenue and Beginning Cash, less Transfer		<u>(84,310,919)</u>
16.	Total General Funds Available for FY 2007 Appropriations (Calculated at 98%)		4,131,235,051
17.	Less: JLBC General Fund Recommendation for FY 2007		<u>(4,044,194,031)</u>
18.	Estimated General Fund Balance June 30, 2007		<u>\$ 87,041,020</u>

HEALTH CARE EXPENDABLE FUND FOR FY 2007

FY 2006

Unencumbered Expendable Fund Beginning Balance, July 1, 2005	\$ 219,175
Transfer to Expendable Fund FY 2005, Section 43-13-407	<u>186,000,000</u>
Total Funds Available in FY 2006	186,219,175
Less: FY 2006 Appropriations from Expendable Fund	<u>(185,899,677)</u>
Estimated Expendable Fund Balance June 30, 2006	319,498

FY 2007

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2006	319,498
Transfer to Expendable Fund FY 2007, Section 43-13-407	<u>146,000,000</u>
Total Funds Available in FY 2007	146,319,498
Less: JLBC Recommendations for FY 2007 Expendable Fund	<u>(145,899,677)</u>
Estimated Expendable Fund Balance, June 30, 2007	\$ 419,821

	<u>FY 2006</u> <u>Appropriated</u>	<u>FY 2007</u> <u>Recommendation</u>
Division of Medicaid	\$ 137,273,753	\$ 107,736,584
Department of Health	12,562,607	9,859,513
Department of Mental Health	24,485,019	19,216,582
Department of Rehabilitation Services	6,461,421	5,071,118
Department of Education	221,954	174,196
Institutions of Higher Learning	4,177,563	3,278,678
Treasury Department	95,888	75,256
Veterans' Affairs Board	<u>621,472</u>	<u>487,750</u>
Total	\$ <u>185,899,677</u>	\$ <u>145,899,677</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 2006 and FY 2007. Revenue estimates for FY 2008, 2009, and 2010 are projections recommended by the Revenue Estimating Group. The out-year budget projection shows that, beginning with FY 2007, revenues are expected to grow 6.9%, 4.9%, 4.8%, and 4.3% respectively out through the year FY 2010.

The FY 2007 column on the out-year budget projection reflects FY 2007 expenditure recommendations of the Joint Legislative Budget Committee including \$87.0 million discretionary expenditures. Other budget considerations increases, identified by the Legislative Budget Office, are also shown for each year through FY 2010. The out-year budget projection reveals an imbalance between projected revenues and projected expenditures. 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 2008, FY 2009 and FY 2010.

OUT YEAR BUDGET PROJECTIONS, GENERAL FUND

General Fund Revenue Estimate FY 06 revised Nov. 2005

(figures in millions)

General Fund Revenue Estimate FY 07 adopted by Governor & JLBC Nov. 2005

Out-Year General Fund Revenue Estimate of REG for FY 08-10

RECEIPTS, GENERAL FUND

	FY 06		FY 07		FY 08		FY 09		FY 10	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH	\$ 52.0		\$ 0.0		\$ 42.2		\$ 46.1		\$ 47.1	
2. PROJECTED GENERAL FUND REVENUES (FY 06 Revised)	3,980.1	3.6%	4,253.5	6.9%	4,461.9	4.9%	4,676.1	4.8%	4,877.2	4.3%
3. ADJUSTMENTS TO GENERAL FUND REVENUES	5.0		(38.0)		(38.0)		(38.0)		(38.0)	
4. TOTAL CASH, REVENUES & ADJUSTMENTS	4,037.1		4,215.5		4,466.1		4,663.2		4,866.3	
5. FUNDS AVAILABLE AT 100%, 98%	4,037.1		4,131.2	2.3%	4,376.8	5.9%	4,589.5	4.9%	4,788.6	4.3%

EXPENDITURES, GENERAL FUND

6. PROJECTED EXPENDITURES										
A. FY 06 Appropriation and Reappropriations	3,910.0									
B. FY06 General Fund Transfer to Budget Contingency Fund	126.7									
C. FY06 General Funds for Additional and Deficits	0.3									
D. FY07 JLBC General Fund Recommendation			4,044.2		4,131.2		4,131.2		4,131.2	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 08					884.6		884.6		884.6	
B. FY 09							206.0		206.0	
C. FY 10									166.8	
8. DISCRETIONARY EXPENDITURES										
A. FY 07			87.0							
B. FY 08										
C. FY 09										
D. FY 10										
9. BUDGET ADJUSTMENTS										
A. Governor's Budget Reductions										
B. Reductions in Base or Budget Considerations					(640.0)		(633.0)		(601.0)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	4,037.0		4,131.2	2.3%	4,375.9	5.9%	4,588.9	4.9%	4,787.7	4.3%

BUDGET BALANCE, GENERAL FUND

11. ESTIMATED BALANCE	0.1	0.0	0.9	0.6	0.9
12. PLUS PROJECTED LAPSE	0.0	0.0	0.0	0.0	0.0
13. PLUS 2% HOLDBACK	0.0	84.3	89.3	93.7	97.7
14. ESTIMATED ENDING CASH BALANCE	0.1	84.3	90.2	94.3	98.6

Note: Figures may not always add due to computer rounding.

Line 3. FY 2007 - 2010 adjustment to General Fund includes transfer of \$38M from General Fund to the Health Care Trust Fund as required by 43-13-407(4)

Line 5. Funds Available FY 2008 are at 100%, FY 2007-2010 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 2007 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.

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2007 COMPARED
TO FISCAL YEAR 2006 REVISED ESTIMATE

Tax Commission Collections

	FY 2005 Collections¹	FY 2006 Revised Estimate²	FY 2007 Estimate³	FY 2007 Estimate Over FY 2006	% Increase Over FY 2006
Sales Tax	\$1,583,459,074	\$1,652,200,000	\$1,752,300,000	\$100,100,000	6.1 %
Individual Income Tax	1,165,899,673	1,218,500,000	1,303,800,000	85,300,000	7.0 %
Corp. Inc. & Franchise Tax	361,298,062	380,900,000	402,900,000	22,000,000	5.8 %
Use Tax	157,385,180	170,000,000	190,900,000	20,900,000	12.3 %
Insurance Premium Tax	135,637,033	142,100,000	147,800,000	5,700,000	4.0 %
Tobacco Tax	56,018,644	56,100,000	56,700,000	600,000	1.1 %
ABC Tax	50,473,964	50,600,000	53,700,000	3,100,000	6.1 %
Beer & Wine Taxes	30,193,551	30,400,000	30,600,000	200,000	0.7 %
Oil Severance Tax	5,000,000	19,550,023	20,800,000	1,249,977	6.4 %
Gas Severance Tax	5,000,000	19,550,024	20,800,000	1,249,976	6.4 %
Estate Tax	12,620,114	4,000,000	0	-4,000,000	-100.0 %
Auto Tag Fees	10,937,645	13,000,000	13,000,000	0	0.0 %
Casual Auto Sales	7,717,523	13,000,000	13,000,000	0	0.0 %
Installment Loan Tax	8,552,605	8,300,000	8,300,000	0	0.0 %
Title Fees	4,490,536	4,900,000	4,900,000	0	0.0 %
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0 %
Miscellaneous Taxes	3,411,695	3,200,000	3,300,000	100,000	3.1 %
Gaming Fees & Taxes	<u>168,540,140</u>	<u>124,300,000</u>	<u>156,300,000</u>	<u>32,000,000</u>	<u>25.7 %</u>
TOTAL TAX COMMISSION COLLECTIONS	\$3,767,835,439	\$3,911,800,047	\$4,180,300,000	\$268,499,953	6.9 %

Other Than Tax Commission Collections

Interest on Investments	\$8,879,390	\$7,500,000	\$8,500,000	\$1,000,000	13.3 %
From Special Funds	14,231,744	14,500,000	14,300,000	-200,000	-1.4 %
Highway Safety Patrol	20,967,162	18,300,000	21,000,000	2,700,000	14.8 %
Rental of Office Space	2,100,006	2,100,000	2,100,000	0	0.0 %
Insurance Department	15,247,160	13,700,000	15,200,000	1,500,000	10.9 %
Crime Tax	8,070,070	6,800,000	8,100,000	1,300,000	19.1 %
Criminal Law Assessment	2,824,940	3,300,000	2,800,000	-500,000	-15.2 %
Miscellaneous Collections	<u>1,200,888</u>	<u>2,100,000</u>	<u>1,200,000</u>	<u>-900,000</u>	<u>-42.9 %</u>
TOTAL OTHER THAN TAX COMMISSION COLLECTIONS	<u>73,521,360</u>	<u>68,300,000</u>	<u>73,200,000</u>	<u>4,900,000</u>	<u>7.2 %</u>
TOTAL GENERAL FUND	\$3,841,356,799	\$3,980,100,047	\$4,253,500,000	\$273,399,953	6.9 %

¹ From August 2005 month-end revenue report by the Department of Finance and Administration (does not include MCI Settlement.)

² Revised FY 2006 Estimate adopted by the Joint Legislative Budget Committee on November 8, 2005.

³ FY 2007 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 8, 2005.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2006
BUDGET REQUESTS FOR FISCAL YEAR 2007
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005	2006	2007	2007	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,333,866	3,405,016	3,424,461	3,424,493	19,477	0.57
LEGISLATIVE EXPENSE - REGULAR	14,288,663	13,727,983	15,597,817	13,969,023	241,040	1.76
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,213,127	2,710,146	2,764,316	2,710,146	0	0.00
LEGISLATIVE PEER COMMITTEE, JOINT	1,885,691	1,855,576	2,061,663	1,855,576	0	0.00
LEGISLATIVE REAPPORTIONMENT COM, JOINT	135,781	136,901	136,901	136,901	0	0.00
ENERGY COUNCIL, THE	23,463	22,288	22,288	22,288	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	180,717	171,680	217,129	171,680	0	0.00
SOUTHERN GROWTH POLICIES BOARD	22,842	21,698	21,698	21,698	0	0.00
SOUTHERN STATES ENERGY BOARD	27,288	25,922	25,922	25,922	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	26,400	24,408	50,500	24,408	0	0.00
TOTAL LEGISLATIVE	22,137,838	22,101,618	24,322,695	22,362,135	260,517	1.18
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	5,978,858	7,327,857	7,983,819	7,244,772	-83,085	-1.13
JUDGMENTS & SETTLEMENT AGREEMENTS	1,210,384	0	0	0	0	0.00
CAPITAL DEFENSE COUNSEL (SEE STMT V)	663,871	168,000	0	0	-168,000	-100.00
CAP POST-CONVICTION COUNSEL (SEE STMT V)	651,271	164,250	0	0	-164,250	-100.00
DISTRICT ATTORNEYS & STAFF	15,213,987	15,612,928	15,973,518	15,612,928	0	0.00
JUDICIAL PERFORMANCE COMMISSION	349,022	292,177	349,022	292,177	0	0.00
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	5,026,284	5,002,827	5,998,728	4,781,468	-221,359	-4.42
ADMINISTRATIVE OFFICE OF COURTS	853,543	1,065,259	1,335,690	1,065,259	0	0.00
COURT OF APPEALS	3,806,936	3,879,774	4,699,897	3,788,531	-91,243	-2.35
TRIAL JUDGES	16,519,162	16,632,026	17,902,978	16,632,026	0	0.00
TOTAL JUDICIARY AND JUSTICE	50,273,318	50,145,098	54,243,652	49,417,161	-727,937	-1.45
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	530,309	521,450	548,941	516,010	-5,440	-1.04
GOVERNOR'S MANSION	393,058	388,277	723,748	373,437	-14,840	-3.82
GOVERNOR'S OFFICE - SUPPORT	1,718,901	1,746,655	2,186,962	1,746,655	0	0.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,642,268	2,656,382	3,459,651	2,636,102	-20,280	-0.76
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,722,582	5,277,475	7,025,089	5,277,475	0	0.00
FINANCE & ADMINISTRATION, DEPT OF	11,232,313	10,884,876	11,361,580	10,653,977	-230,899	-2.12
GAMING COMMISSION	3,657,779	3,542,996	3,542,996	3,542,996	0	0.00
TAX COMMISSION, STATE	41,156,303	42,569,778	54,413,545	42,569,241	-537	-0.00
LICENSE TAG COMMISSION	1,086,682	1,086,694	1,860,000	1,860,000	773,306	71.16
TREASURER'S OFFICE, STATE	582,785	551,640	551,640	551,640	0	0.00
HEALTH CARE TRUST FUND BD (SEE STMT V)	0	0	0	20,632	20,632	100.00
TOTAL FISCAL AFFAIRS	63,438,444	63,913,459	78,754,850	64,475,961	562,502	0.88
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	64,066,430	61,893,895	93,724,377	72,825,887	10,931,992	17.66

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2006
BUDGET REQUESTS FOR FISCAL YEAR 2007
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
CHICKASAW INTEREST	9,249,612	9,249,612	15,691,624	11,076,826	1,827,214	19.75
MISSISSIPPI ADEQUATE EDUCATION PRG	1,534,915,248	1,693,410,541	2,004,328,206	1,740,783,470	47,372,929	2.80
SCHOOLS FOR THE BLIND & DEAF	10,732,325	9,264,396	11,282,298	9,604,844	340,448	3.67
VOCATIONAL & TECHNICAL EDUCATION	67,827,231	68,477,975	71,601,576	67,856,509	-621,466	-0.91
EDUCATIONAL TELEVISION AUTHORITY	5,425,916	5,087,218	7,004,148	4,941,399	-145,819	-2.87
LIBRARY COMMISSION	10,623,362	10,842,010	13,069,940	10,840,510	-1,500	-0.01
TOTAL PUBLIC EDUCATION	1,702,840,124	1,858,225,647	2,216,702,169	1,917,929,445	59,703,798	3.21
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT	250,985,000	255,505,487	444,950,313	292,497,429	36,991,942	14.48
STUDENT FINANCIAL AID	25,271,501	26,921,674	30,235,773	29,641,674	2,720,000	10.10
SUBSIDIARY PROGRAMS - CONSOLIDATED	15,834,953	14,815,541	18,337,566	16,499,521	1,683,980	11.37
UM - MEDICAL CENTER CONSOLIDATED	131,139,243	130,239,455	196,589,848	136,836,214	6,596,759	5.07
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	5,217,405	5,312,272	14,674,391	5,429,067	116,795	2.20
SUPPORT	111,761,026	109,989,631	195,516,731	122,917,279	12,927,648	11.75
TOTAL HIGHER EDUCATION	540,209,128	542,784,060	900,304,622	603,821,184	61,037,124	11.25
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	29,062,469	26,963,010	29,921,148	29,666,104	2,703,094	10.03
TOTAL PUBLIC HEALTH	29,062,469	26,963,010	29,921,148	29,666,104	2,703,094	10.03
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	190,179,733	189,942,422	267,121,234	200,384,082	10,441,660	5.50
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	190,179,733	189,942,422	267,121,234	200,384,082	10,441,660	5.50
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,547,949	7,271,375	7,364,597	6,892,888	-378,487	-5.21
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,214,656	1,150,372	1,278,129	1,150,372	0	0.00
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	195,341	202,757	202,757	202,757	0	0.00
VETERINARY EXAMINERS BOARD (SEE STMT V)	0	0	80,000	0	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	8,957,946	8,624,504	8,925,483	8,246,017	-378,487	-4.39
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	3,805,545	3,505,601	4,304,542	3,185,718	-319,883	-9.12
MSU - AG & FORESTRY EXPERIMENT STATION	17,185,964	16,609,482	20,024,589	18,068,785	1,459,303	8.79
MSU - COOPERATIVE EXTENSION SERVICE	19,039,892	18,565,704	21,257,601	19,896,816	1,331,112	7.17
MSU - FOREST & WILDLIFE RESEARCH CENTER	4,415,789	4,209,757	5,128,684	4,329,338	119,581	2.84
MSU - VETERINARY MEDICINE, COLLEGE OF	10,802,456	10,598,573	14,264,799	13,098,573	2,500,000	23.59
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	55,249,646	53,489,117	64,980,215	58,579,230	5,090,113	9.52
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	18,529,739	17,511,951	23,730,146	16,730,638	-781,313	-4.46
ENTERPR INNOVATIVE GEOSPATIAL SOLUTIONS	728,398	611,358	611,358	589,324	-22,034	-3.60

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2006
BUDGET REQUESTS FOR FISCAL YEAR 2007
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005	2006	2007	2007	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MISSISSIPPI TECHNOLOGY ALLIANCE	1,250,000	1,150,612	2,278,653	1,139,871	-10,741	-0.93
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	20,508,137	19,273,921	26,620,157	18,459,833	-814,088	-4.22
TOTAL AGRICULTURE AND ECONOMIC DEV	84,715,729	81,387,542	100,525,855	85,285,080	3,897,538	4.79
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,242,801	7,970,606	10,184,233	7,831,983	-138,623	-1.74
ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,521,271	11,004,519	14,254,519	11,004,519	0	0.00
FOREST INVENTORY, INST FOR (SEE STMT V)	0	0	150,000	0	0	0.00
FORESTRY COMMISSION	19,782,777	16,362,244	16,362,244	15,539,812	-822,432	-5.03
GRAND GULF MILITARY MONUMENT COMMISSION	217,885	212,636	236,852	210,750	-1,886	-0.89
MARINE RESOURCES, DEPARTMENT OF	1,805,270	1,723,977	1,885,590	1,723,977	0	0.00
MISSISSIPPI RIVER PARKWAY COMMISSION	25,387	23,688	25,800	23,688	0	0.00
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	300,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	711,260	685,101	886,400	685,101	0	0.00
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	92,748	78,758	199,412	78,758	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,519,764	8,781,129	9,169,176	8,401,800	-379,329	-4.32
TOTAL CONSERVATION	51,919,163	46,842,658	53,654,226	45,500,388	-1,342,270	-2.87
INSURANCE AND BANKING						
PUBLIC EMPLOYEES' RETIREMENT SY						
TEACHERS' RETIREMENT	10,800	10,800	10,800	10,800	0	0.00
TOTAL INSURANCE AND BANKING	10,800	10,800	10,800	10,800	0	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	127,525,991	127,147,981	127,147,981	127,146,197	-1,784	-0.00
MEDICAL SERVICES	24,207,402	20,965,050	39,766,525	20,965,050	0	0.00
PAROLE BOARD	493,454	496,651	567,229	496,651	0	0.00
PRIVATE PRISONS	47,380,219	38,310,945	73,465,416	38,310,945	0	0.00
REGIONAL FACILITIES	20,046,821	16,886,846	30,157,556	16,886,846	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	8,446,891	5,418,851	8,998,710	5,418,851	0	0.00
TOTAL CORRECTIONS	228,100,778	209,226,324	280,103,417	209,224,540	-1,784	-0.00
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	247,025,158	355,819,844	389,935,034	353,422,038	-2,397,806	-0.67
HUMAN SERVICES, DEPARTMENT OF - CONS	79,510,786	86,276,935	89,548,677	81,763,045	-4,513,890	-5.23
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,003,642	1,533,246	4,033,246	2,027,540	494,294	32.24
VOCATIONAL REHABILITATION, OFFICE OF	4,734,082	5,128,712	5,402,134	5,483,567	354,855	6.92
VOCATIONAL REHABILITATION FOR THE BLIND	1,053,999	1,101,591	1,162,330	1,139,842	38,251	3.47
SPINAL CORD/HEAD INJ PRG (SEE STMT V)	0	0	2,500,000	0	0	0.00
TOTAL SOCIAL WELFARE	333,327,667	449,860,328	492,581,421	443,836,032	-6,024,296	-1.34
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	1,116,505	1,073,192	1,827,953	1,827,953	754,761	70.33
DISASTER RELIEF - CONSOLIDATED	1,420,485	1,304,717	1,773,510	1,773,510	468,793	35.93

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2006
BUDGET REQUESTS FOR FISCAL YEAR 2007
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005	2006	2007	2007	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MILITARY DEPARTMENT - CONSOLIDATED	4,117,994	3,838,610	4,532,576	5,732,951	1,894,341	49.35
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	4,223,569	4,119,662	5,019,662	4,119,662	0	0.00
CRIME LAB - STATE MEDICAL EXAMINER	202,764	162,059	162,059	160,254	-1,805	-1.11
HIGHWAY SAFETY PATROL, DIVISION OF	32,081,891	35,666,984	41,819,858	35,666,984	0	0.00
HOMELAND SECURITY, OFFICE OF	423,627	176,489	423,627	176,489	0	0.00
JUV FAC MONITDRING UNIT (SEE STMT V)	0	0	157,100	111,745	111,745	100.00
LAW ENFORCE OFFICERS' TNG ACADEMY	570,167	552,130	602,300	541,364	-10,766	-1.95
NARCOTICS, BUREAU OF	9,867,847	11,407,092	15,630,201	11,331,684	-75,408	-0.66
PUBLIC SAFETY PLANNING	453,189	444,970	453,189	444,970	0	0.00
SUPPORT SERVICES, DIVISION OF	5,566,834	5,489,152	7,054,255	5,139,906	-349,246	-6.36
VETERANS' AFFAIRS BOARD	3,717,852	2,937,376	4,200,000	2,787,681	-149,695	-5.10
TOTAL MLTY, POLICE AND VETS' AFFAIRS	63,762,724	67,172,433	83,656,290	69,815,153	2,642,720	3.93
LOCAL ASSISTANCE						
TAX COMM - HOMESTEAD EXEMPT REIMBURSE	75,377,073	82,100,000	83,300,000	83,300,000	1,200,000	1.46
TOTAL LOCAL ASSISTANCE	75,377,073	82,100,000	83,300,000	83,300,000	1,200,000	1.46
MISCELLANEOUS						
ARTS COMMISSION	1,211,551	1,118,498	1,957,747	961,130	-157,368	-14.07
DFA - ST EMPLOYEE HEALTH INS PREM ADJ	0	0	34,769,118	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	41,852,858	0	0	0.00
TOTAL MISCELLANEOUS	1,211,551	1,118,498	98,579,723	961,130	-157,368	-14.07
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	932,662	950,000	950,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	189,597,531	214,618,734	322,992,299	214,618,734	0	0.00
TOTAL DEBT SERVICE	190,530,193	215,568,734	323,942,299	215,568,734	0	0.00
TOTAL GENERAL FUND	3,629,739,000	3,910,019,013	5,091,184,052	4,044,194,031	134,175,018	3.43

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2006
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2007

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,333,866	3,405,016	3,424,461	3,424,493	19,477	0.57
LEGISLATIVE EXPENSE - REGULAR	14,288,663	13,727,983	15,597,817	13,969,023	241,040	1.76
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,213,127	2,710,146	2,764,316	2,710,146	0	0.00
LEGISLATIVE PEER COMMITTEE, JOINT	1,885,691	1,855,576	2,061,663	1,855,576	0	0.00
LEGISLATIVE REAPPORTIONMENT COM, JOINT	197,129	236,901	158,156	158,156	-78,745	-33.24
ENERGY COUNCIL, THE	23,463	22,288	22,288	22,288	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	180,717	171,680	217,129	171,680	0	0.00
SOUTHERN GROWTH POLICIES BOARD	22,842	21,698	21,698	21,698	0	0.00
SOUTHERN STATES ENERGY BOARD	27,288	25,922	25,922	25,922	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	26,400	24,408	50,500	24,408	0	0.00
TOTAL LEGISLATIVE	22,199,186	22,201,618	24,343,950	22,383,390	181,772	0.82
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	23,146,826	25,261,811	25,638,749	24,096,923	-1,164,888	-4.61
JUDGMENTS & SETTLEMENT AGREEMENTS	1,210,384	0	0	0	0	0.00
CAPITAL DEFENSE COUNSEL (SEE STMT V)	663,871	168,000	0	0	-168,000	-100.00
CAP POST-CONVICTION COUNSEL (SEE STMT V)	651,271	164,250	0	0	-164,250	-100.00
DISTRICT ATTORNEYS & STAFF	15,213,987	16,159,678	16,520,268	16,159,678	0	0.00
JUDICIAL PERFORMANCE COMMISSION	440,254	410,818	591,325	408,088	-2,730	-0.66
SUPREME COURT SERVICES						
SUPREME COURT SERVICES, OFFICE OF	5,171,782	5,359,643	6,209,528	5,138,284	-221,359	-4.13
ADMINISTRATIVE OFFICE OF COURTS	10,921,956	10,741,774	14,210,742	13,683,399	2,941,625	27.38
COURT OF APPEALS	3,806,936	3,879,774	4,699,897	3,788,531	-91,243	-2.35
TRIAL JUDGES	16,519,162	16,632,026	17,902,978	16,632,026	0	0.00
TOTAL JUDICIARY AND JUSTICE	77,746,429	78,777,774	85,773,487	79,906,929	1,129,155	1.43
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	530,309	521,450	548,941	516,010	-5,440	-1.04
GOVERNOR'S MANSION	650,233	723,748	723,748	373,437	-350,311	-48.40
GOVERNOR'S OFFICE - SUPPORT	3,008,526	2,782,415	2,782,415	2,342,108	-440,307	-15.82
TOTAL EXECUTIVE AND ADMINISTRATIVE	4,189,068	4,027,613	4,055,104	3,231,555	-796,058	-19.77
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	9,149,038	10,278,002	10,640,722	8,975,434	-1,302,568	-12.67
FINANCE & ADMINISTRATION, DEPT OF	33,536,340	36,480,507	36,340,772	33,017,354	-3,463,153	-9.49
GAMING COMMISSION	8,888,042	10,010,672	10,468,261	9,115,825	-894,847	-8.94
TAX COMMISSION, STATE	46,885,574	46,127,613	59,989,659	48,145,355	2,017,742	4.37
LICENSE TAG COMMISSION	1,086,682	1,086,694	1,860,000	1,860,000	773,306	71.16
TREASURER'S OFFICE, STATE	2,782,637	3,234,472	3,060,726	2,939,218	-295,254	-9.13
HEALTH CARE TRUST FUND BD (SEE STMT V)	0	0	0	20,632	20,632	100.00
TOTAL FISCAL AFFAIRS	102,320,313	107,217,960	122,360,140	104,073,818	-3,144,142	-2.93
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	715,755,357	735,212,127	855,501,298	743,907,846	8,695,719	1.18

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2006
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2007

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
CHICKASAW INTEREST	13,088,131	13,864,410	15,691,624	11,076,826	-2,787,584	-20.11
MISSISSIPPI ADEQUATE EDUCATION PRG	1,815,155,168	1,955,453,641	2,195,742,842	1,955,453,641	0	0.00
SCHOOLS FOR THE BLIND & DEAF	11,290,792	11,741,246	12,281,361	10,352,727	-1,388,519	-11.83
VOCATIONAL & TECHNICAL EDUCATION	89,761,714	92,558,413	100,682,014	91,765,587	-792,826	-0.86
EDUCATIONAL TELEVISION AUTHORITY	10,293,667	12,942,864	11,494,555	9,431,806	-3,511,058	-27.13
LIBRARY COMMISSION	13,435,797	14,561,285	15,879,772	13,650,342	-910,943	-6.26
TOTAL PUBLIC EDUCATION	2,668,780,626	2,836,333,986	3,207,273,466	2,835,638,775	-695,211	-0.02
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT	709,427,607	728,084,434	877,730,612	721,912,235	-6,172,199	-0.85
STUDENT FINANCIAL AID	31,615,161	34,052,249	37,366,348	34,072,249	20,000	0.06
SUBSIDIARY PROGRAMS - CONSOLIDATED	62,140,242	75,617,000	77,404,758	68,216,140	-7,400,860	-9.79
UM - MEDICAL CENTER CONSOLIDATED	688,763,756	767,669,487	774,107,587	717,455,068	-50,214,419	-6.54
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	51,077,326	71,329,797	77,922,702	68,677,378	-2,652,419	-3.72
SUPPORT	406,629,163	418,729,353	491,402,160	415,746,624	-2,982,729	-0.71
TOTAL HIGHER EDUCATION	1,949,653,255	2,095,482,320	2,335,934,167	2,026,079,694	-69,402,626	-3.31
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	220,746,863	243,423,263	255,272,145	257,703,263	14,280,000	5.87
TOTAL PUBLIC HEALTH	220,746,863	243,423,263	255,272,145	257,703,263	14,280,000	5.87
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	506,598,187	515,540,996	600,792,217	500,196,342	-15,344,654	-2.98
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	506,598,187	515,540,996	600,792,217	500,196,342	-15,344,654	-2.98
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	12,648,658	12,906,905	13,021,020	12,210,725	-696,180	-5.39
ANIMAL HEALTH, MISSISSIPPI BOARD OF	2,073,075	1,786,841	1,869,094	1,774,968	-11,873	-0.66
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	195,341	202,757	202,757	202,757	0	0.00
VETERINARY EXAMINERS BOARD (SEE STMT V)	0	0	80,000	0	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	14,917,074	14,896,503	15,172,871	14,188,450	-708,053	-4.75
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	3,881,642	3,581,698	4,325,639	3,206,815	-374,883	-10.47
MSU - AG & FORESTRY EXPERIMENT STATION	26,404,615	25,828,133	27,705,240	25,092,999	-735,134	-2.85
MSU - COOPERATIVE EXTENSION SERVICE	35,708,940	35,279,688	36,419,585	34,916,876	-362,812	-1.03
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,759,498	5,533,246	6,224,382	5,424,596	-108,650	-1.96
MSU - VETERINARY MEDICINE, COLLEGE OF	20,467,326	21,481,048	22,647,274	21,481,048	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	92,222,021	91,703,813	97,322,120	90,122,334	-1,581,479	-1.72
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	165,598,893	114,526,442	115,880,239	107,933,466	-6,592,976	-5.76
ENTERPR INNOVATIVE GEOSPATIAL SOLUTIONS	1,927,949	2,116,136	2,116,136	2,094,102	-22,034	-1.04

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2006
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2007

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISSISSIPPI TECHNOLOGY ALLIANCE	3,560,041	5,924,358	6,002,352	4,863,570	-1,060,788	-17.91
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	171,086,883	122,566,936	123,998,727	114,891,138	-7,675,798	-6.26
TOTAL AGRICULTURE AND ECONOMIC DEV	278,225,978	229,167,252	236,493,718	219,201,922	-9,965,330	-4.35
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	10,552,228	11,383,040	13,596,667	11,171,134	-211,906	-1.86
ENVIRONMENTAL QUALITY, DEPARTMENT OF	98,780,591	133,874,472	134,124,472	130,874,472	-3,000,000	-2.24
FOREST INVENTORY, INST FOR (SEE STMT V)	0	0	150,000	0	0	0.00
FORESTRY COMMISSION	29,493,909	27,953,096	27,953,096	26,454,294	-1,498,802	-5.36
GRAND GULF MILITARY MONUMENT COMMISSION	305,864	379,531	325,670	298,025	-81,506	-21.48
MARINE RESOURCES, DEPARTMENT OF	12,082,626	9,829,357	9,990,970	9,523,172	-306,185	-3.12
MISSISSIPPI RIVER PARKWAY COMMISSION	34,786	23,688	25,800	23,688	0	0.00
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	300,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	4,682,951	3,999,171	4,349,951	3,982,048	-17,123	-0.43
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	327,448	282,176	310,000	233,093	-49,083	-17.39
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	47,203,189	54,227,719	55,714,851	48,391,890	-5,835,829	-10.76
TOTAL CONSERVATION	203,463,592	241,952,250	246,841,477	230,951,816	-11,000,434	-4.55
INSURANCE AND BANKING						
PUBLIC EMPLOYEES' RETIREMENT SY						
TEACHERS' RETIREMENT	10,800	10,800	10,800	10,800	0	0.00
TOTAL INSURANCE AND BANKING	10,800	10,800	10,800	10,800	0	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	140,910,761	143,402,372	141,147,981	133,864,780	-9,537,592	-6.65
MEDICAL SERVICES	33,073,205	35,153,958	40,011,845	21,121,170	-14,032,788	-39.92
PAROLE BOARD	493,454	496,651	567,229	496,651	0	0.00
PRIVATE PRISONS	63,152,536	67,200,755	73,465,416	38,310,945	-28,889,810	-42.99
REGIONAL FACILITIES	26,848,033	25,142,756	30,157,556	16,886,846	-8,255,910	-32.84
REIMBURSEMENT - LOCAL CONFINEMENT	10,271,100	10,323,633	8,998,710	5,418,851	-4,904,782	-47.51
TOTAL CORRECTIONS	274,749,089	281,720,125	294,348,737	216,099,243	-65,620,882	-23.29
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	3,744,352,145	3,787,469,391	3,788,911,994	3,658,422,385	-129,047,006	-3.41
HUMAN SERVICES, DEPARTMENT OF - CONS	753,944,330	759,565,544	768,773,524	750,648,119	-8,917,425	-1.17
REHABILITATION SERVICES, DEPARTMENT OF						
SPECIAL DISABILITY PROGRAMS, OFFICE OF	10,416,310	28,017,392	39,454,502	27,001,572	-1,015,820	-3.63
VOCATIONAL REHABILITATION, OFFICE OF	41,688,668	47,920,198	49,203,868	45,106,695	-2,813,503	-5.87
VOCATIONAL REHABILITATION FOR THE BLIND	8,377,004	12,003,622	12,288,782	11,548,366	-455,256	-3.79
SPINAL CORD/HEAD INJ PRG (SEE STMT V)	0	0	2,500,000	0	0	0.00
TOTAL SOCIAL WELFARE	4,558,778,457	4,634,976,147	4,661,132,670	4,492,727,137	-142,249,010	-3.07
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	22,728,835	4,872,130	5,785,754	5,785,754	913,624	18.75
DISASTER RELIEF - CONSOLIDATED	19,985,035	87,744,009	88,014,182	88,014,182	270,173	0.31

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2006
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2007

	2005	2006	2007	2007	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MILITARY DEPARTMENT - CONSOLIDATED	64,887,385	58,519,805	58,519,805	55,813,887	-2,705,918	-4.62
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	5,246,289	5,473,305	6,373,305	5,473,305	0	0.00
CRIME LAB - STATE MEDICAL EXAMINER	205,252	276,648	276,648	274,843	-1,805	-0.65
HIGHWAY SAFETY PATROL, DIVISION OF	52,470,440	50,965,574	57,118,448	46,343,902	-4,621,672	-9.07
HOMELAND SECURITY, OFFICE OF	6,340,063	823,860	823,860	822,410	-1,450	-0.18
JUV FAC MONITORING UNIT (SEE STMT V)	0	0	157,100	111,745	111,745	100.00
LAW ENFORCE OFFICERS' TNG ACADEMY	1,413,492	1,496,150	1,546,320	1,445,867	-50,283	-3.36
NARCOTICS, BUREAU OF	12,630,220	12,313,402	16,030,201	11,813,402	-500,000	-4.06
PUBLIC SAFETY PLANNING	18,511,251	21,517,583	21,631,280	21,273,424	-244,159	-1.13
SUPPORT SERVICES, DIVISION OF	10,045,330	7,484,255	7,054,255	5,405,908	-2,078,347	-27.77
VETERANS' AFFAIRS BOARD	29,265,043	29,169,797	31,414,096	25,575,697	-3,594,100	-12.32
TOTAL MILTY, POLICE AND VETS' AFFAIRS	243,728,635	280,656,518	294,745,254	268,154,326	-12,502,192	-4.45
LOCAL ASSISTANCE						
TAX COMM - HOMESTEAD EXEMPT REIMBURSE	75,377,073	82,100,000	83,300,000	83,300,000	1,200,000	1.46
TOTAL LOCAL ASSISTANCE	75,377,073	82,100,000	83,300,000	83,300,000	1,200,000	1.46
MISCELLANEOUS						
ARTS COMMISSION	2,653,202	2,728,670	3,366,520	2,369,903	-358,767	-13.15
DFA - ST EMPLOYEE HEALTH INS PREM ADJ	0	0	41,502,640	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	46,085,225	0	0	0.00
TOTAL MISCELLANEOUS	2,653,202	2,728,670	110,954,385	2,369,903	-358,767	-13.15
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	932,662	950,000	950,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	340,199,444	364,489,524	381,713,898	381,713,898	17,224,374	4.73
TOTAL DEBT SERVICE	341,132,106	365,439,524	382,663,898	382,663,898	17,224,374	4.71
TOTAL ALL SOURCES	11,530,360,859	12,021,756,816	12,946,295,615	11,724,692,811	-297,064,005	-2.47

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2006
BUDGET REQUESTS FOR FY 2007 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005	2006	2007	2007	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDEO	AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURAL AVIATION BOARD	117,950	163,681	142,342	142,342	-21,339	-13.04
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	450,000	700,000	700,000	700,000	0	0.00
EGG MARKETING BOARD	39,754	74,805	74,805	74,805	0	0.00
SEED TESTING LAB, STATE	0	140,000	150,000	140,000	0	0.00
ARCHITECTURE, BOARD OF	214,081	278,740	274,900	274,900	-3,840	-1.38
ARCH/HIST - L GOV'T RECORDS PRG	66,036	77,791	77,791	77,791	0	0.00
ATHLETIC COMMISSION	58,307	128,091	126,091	126,091	-2,000	-1.56
ATT GEN - STATUS OF WOMEN, COMM ON THE	20	100,000	100,000	100,000	0	0.00
AUCTIONEERS COMMISSION, MISSISSIPPI	97,742	98,999	98,999	98,999	0	0.00
BANKING & CONSUMER FINANCE, DEPT OF	4,667,722	5,245,191	6,267,579	4,702,687	-542,504	-10.34
BARBER EXAMINERS, BOARD OF	156,724	213,456	215,456	215,456	2,000	0.94
CAPITAL DEFENSE COUNSEL (SEE STMT III)	64,762	790,570	958,570	834,190	43,620	5.52
CAP P-CONVICTION COUNSEL (SEE STMT III)	76,217	870,773	1,035,023	734,263	-136,510	-15.68
CHIROPRACTIC EXAMINERS, BOARD OF	40,939	46,982	55,876	55,876	8,894	18.93
COAST COLISEUM COMMISSION, MISSISSIPPI	3,399,286	4,126,585	3,846,725	3,846,725	-279,860	-6.78
CORRECTIONS - FARMING OPERATIONS	2,756,995	2,681,105	2,720,528	2,664,479	-16,626	-0.62
COSMETOLOGY, BOARD OF	692,454	736,038	719,401	719,401	-16,637	-2.26
DENTAL EXAMINERS, BOARD OF	584,923	638,863	660,863	660,863	22,000	3.44
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	68,522,007	185,699,724	187,353,725	187,353,725	1,654,001	0.89
ENGINEERS & LAND SURVEYORS, BOARD OF	316,325	440,218	440,320	440,320	102	0.02
FAIR & COLISEUM COMMISSION	3,451,463	4,332,827	4,432,827	3,968,669	-364,158	-8.40
DIXIE NATIONAL LIVESTOCK SHOW	885,710	934,150	954,150	934,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF						
TORT CLAIMS BOARD	4,881,777	10,502,483	10,750,000	10,458,816	-43,667	-0.42
TORT CLAIMS - MEDICAL MALPRACTICE	129,693	376,140	400,000	274,591	-101,549	-27.00
FOREST INVENTORY, INST FOR(SEE STMT III)	411,592	283,841	240,180	278,512	-5,329	-1.88
FORESTERS, BOARD OF REGISTRATION FOR	13,921	33,300	33,300	33,300	0	0.00
FUNERAL SERVICES, BOARD OF	173,900	228,334	228,334	228,334	0	0.00
GEOLOGISTS, BOARD OF REGISTERED PROFESS	80,030	148,024	137,379	137,379	-10,645	-7.19
GULFPORT, MISS STATE PORT AUTHORITY AT	21,710,098	33,752,311	45,897,755	45,897,755	12,145,444	35.98
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	17,608	3,000,000	3,000,000	2,982,392	16937.71
FED BIOTERRORISM PREPAREDNESS PRG	18,102,136	14,280,000	14,610,000	0	-14,280,000	-100.00
LOCAL GOVERNMENTS & RURAL WATER	5,463,959	33,552,000	28,000,000	28,000,000	-5,552,000	-16.55
TOBACCO PILOT PROGRAM, MISSISSIPPI	2,576,512	5,000,000	5,000,000	5,000,000	0	0.00
INDIGENT APPEALS, OFFICE OF	0	1,156,436	1,156,436	1,156,436	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	28,750,566	35,275,401	36,711,836	33,756,231	-1,519,170	-4.31
INSURANCE, DEPARTMENT OF	7,107,321	8,171,351	7,964,210	7,649,294	-522,057	-6.39
FIRE FIGHTERS MEMORIAL BURN CENTER	18,406	0	0	0	0	0.00
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	2,759,432	5,654,000	2,581,126	2,581,126	-3,072,874	-54.35
MARINE RESOURCES - TIDELANDS PROJECTS	4,314,765	8,125,781	7,000,000	7,000,000	-1,125,781	-13.85
MASSAGE THERAPY, BOARD OF	87,214	103,861	103,861	103,861	0	0.00

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2006
BUDGET REQUESTS FOR FY 2007 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005	2006	2007	2007	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MEDICAL LICENSURE, BOARD OF	1,627,765	2,065,866	2,022,248	2,022,248	-43,618	-2.11
MOTOR VEHICLE COMMISSION	236,536	247,823	277,799	277,799	29,976	12.10
NURSING, BOARD OF	1,877,747	2,044,926	1,994,926	1,994,926	-50,000	-2.45
NURSING HOME ADMINISTRATORS, BOARD OF	108,180	129,048	135,000	135,000	5,952	4.61
OIL & GAS BOARD	1,761,387	2,006,533	1,926,925	1,926,925	-79,608	-3.97
OPTOMETRY, BOARD OF	69,450	83,473	83,473	83,473	0	0.00
PAT HARRISON WATERWAY DISTRICT	5,656,323	5,857,468	6,289,568	6,289,568	432,100	7.38
PEARL RIVER BASIN DEV DIST(SEE STMT III)	1,255,709	1,745,273	2,083,801	2,083,801	338,528	19.40
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	11,933,395	15,024,051	15,021,252	15,021,252	-2,799	-0.02
PERSONNEL BOARD	4,897,270	5,141,279	5,156,126	4,775,072	-366,207	-7.12
TRAINING FUND ACCOUNT	617,493	567,711	567,711	542,493	-25,218	-4.44
PHARMACY, BOARD OF	1,010,429	1,485,841	1,620,089	1,620,089	134,248	9.04
PHYSICAL THERAPY, BOARD OF	120,071	195,700	225,158	225,158	29,458	15.05
PROFESSIONAL COUNSELORS LICENSING BOARD	76,617	103,273	108,436	108,436	5,163	5.00
PSYCHOLOGY, BOARD OF	84,198	103,668	103,668	103,668	0	0.00
PUBLIC ACCOUNTANCY, BOARD OF	444,761	586,462	579,462	579,462	-7,000	-1.19
PUBLIC CONTRACTORS, BOARD OF	1,428,410	1,671,608	1,675,608	1,675,608	4,000	0.24
PUB EMPLOYEES' RET - ADMIN & BUILDING	9,431,024	59,266,624	9,882,192	9,183,561	-50,083,063	-84.50
PERS & PRESIDENT ST BUILDINGS R&R	1,399,578	0	0	0	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	434,891	540,771	541,771	538,655	-2,116	-0.39
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	341,678	434,090	434,090	430,640	-3,450	-0.79
EMERGENCY TELECOMMUNICATIONS BOARD	400,970	486,530	480,130	477,708	-8,822	-1.81
JUV FAC MONITORING UNIT (SEE STMT III)	0	257,500	128,722	155,044	-102,456	-39.79
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,743,525	2,175,140	2,425,140	2,039,747	-135,393	-6.22
PUBLIC SERVICE COMMISSION	4,884,204	5,261,198	5,012,940	4,878,766	-382,432	-7.27
NO CALL TELEPHONE SOLICITATION	74,884	168,000	160,000	160,000	-8,000	-4.76
PUBLIC UTILITIES STAFF	1,854,972	2,114,112	2,033,021	1,837,537	-276,575	-13.08
REAL ESTATE COMMISSION	944,490	1,081,891	1,111,011	1,111,011	29,120	2.69
APPRAISER LICENSING & CERTIFICATION BD	264,084	386,951	393,253	393,253	6,302	1.63
REHABILITATION SERVICES, DEPARTMENT OF						
DISABILITY DETERMINATION SERVICES	23,519,459	35,335,982	35,716,323	31,117,643	-4,218,339	-11.94
SPINAL CORD/HEAD INJ PRG (SEE STMT III)	6,054,568	13,623,289	22,685,538	13,505,512	-117,777	-0.86
SUPPORT SERVICES, OFFICE OF	1,586,581	2,186,935	2,261,031	1,901,254	-285,681	-13.06
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	4,000,000	4,000,000	0	0.00
SECRETARY OF STATE	12,200,030	28,949,403	11,003,742	10,880,026	-18,069,377	-62.42
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	186,749	326,151	326,151	326,151	0	0.00
STATE FIRE ACADEMY	4,188,669	4,526,314	5,334,263	3,937,644	-588,670	-13.01
SUPREME COURT SERVICES						
BAR ADMISSIONS, BOARD OF	269,595	368,102	386,862	364,356	-3,746	-1.02
CONTINUING LEGAL EDUCATION FUND	92,405	116,025	119,625	108,267	-7,758	-6.69
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,601,340	3,325,689	3,930,689	3,930,689	605,000	18.19
TREASURER'S OFFICE, STATE						
HEALTH CARE TRUST FD BD (SEE STMT III)	93,904	95,888	101,415	75,256	-20,632	-21.52

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2006
BUDGET REQUESTS FOR FY 2007 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
INVESTING FUNDS	124,006	125,000	125,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	174,949	175,028	175,021	171,042	-3,986	-2.28
MPACT PROGRAM - ADMINISTRATIVE FUND	1,137,739	1,519,193	1,505,202	1,264,329	-254,864	-16.78
MPACT TRUST FUND - TUITION PAYMENTS	6,170,638	15,500,000	18,000,000	18,000,000	2,500,000	16.13
VETERANS' HOME PURCHASE BOARD	29,018,719	31,912,475	43,878,221	43,878,221	11,965,746	37.50
VETERANS MEMORIAL STADIUM COMMISSION	958,950	1,179,129	1,408,332	1,408,332	229,203	19.44
VETERINARY EXAMINERS BOARD(SEE STMT III)	94,715	118,475	112,985	112,985	-5,490	-4.63
WORKERS' COMPENSATION COMMISSION, MISS	5,060,995	5,424,838	5,741,159	5,741,159	316,321	5.83
YELLOW CREEK STATE INLAND PORT AUTHORITY	3,306,089	6,723,558	7,242,550	7,242,550	518,992	7.72
TOTAL PART II - SPECIAL FUND AGENCIES	334,060,880	631,943,744	601,748,017	563,182,683	-68,761,061	-10.88
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPARTMENT OF	850,095,712	783,024,459	912,000,000	889,703,847	106,679,388	13.62
ST AID ROAD CONST OFFICE (SEE STMT III)	112,818,582	138,934,862	138,934,862	118,729,201	-20,205,661	-14.54
TOTAL PART III - TRANSPORTATION DEPARTMENT	962,914,294	921,959,321	1,050,934,862	1,008,433,048	86,473,727	9.38
SPECIAL FD APPROP (NON-RECURRING)						
FINANCE & ADMINISTRATION, DEPARTMENT OF						
BLDG - DISCRETIONARY R&R	10,895,781	11,746,188	0	0	-11,746,188	-100.00
BLDG - EDUC ENHANCE REAPPROP R&R	19,881	0	0	0	0	0.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	10,915,662	11,746,188	0	0	-11,746,188	-100.00
GRAND TOTAL STATEMENT V	1,307,890,836	1,565,649,253	1,652,682,879	1,571,615,731	5,966,478	0.38

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2007

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PART I GENERAL FUND AGENCIES					
LEGISLATIVE					
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,424,493	0	0	0	3,424,493
LEGISLATIVE EXPENSE - REGULAR	13,969,023	0	0	0	13,969,023
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,710,146	0	0	0	2,710,146
LEGISLATIVE PEER COMMITTEE, JOINT	1,855,576	0	0	0	1,855,576
LEGISLATIVE REAPPORTIONMENT COM. JOINT	136,901	0	21,255	21,255	158,156
ENERGY COUNCIL, THE	22,288	0	0	0	22,288
INTERSTATE COOPERATION, COMMISSION ON	171,680	0	0	0	171,680
SOUTHERN GROWTH POLICIES BOARD	21,698	0	0	0	21,698
SOUTHERN STATES ENERGY BOARD	25,922	0	0	0	25,922
UNIFORM STATE LAWS, COMMISSION ON	24,408	0	0	0	24,408
TOTAL LEGISLATIVE	22,362,135	0	21,255	21,255	22,383,390
JUDICIARY AND JUSTICE					
ATTORNEY GENERAL'S OFFICE	7,244,772	5,989,472	10,862,679	16,852,151	24,096,923
DISTRICT ATTORNEYS & STAFF	15,612,928	0	546,750	546,750	16,159,678
JUDICIAL PERFORMANCE COMMISSION	292,177	0	115,911	115,911	408,088
SUPREME COURT SERVICES					
SUPREME COURT SERVICES, OFFICE OF	4,781,468	0	356,816	356,816	5,138,284
ADMINISTRATIVE OFFICE OF COURTS	1,065,259	0	12,618,140	12,618,140	13,683,399
COURT OF APPEALS	3,788,531	0	0	0	3,788,531
TRIAL JUDGES	16,632,026	0	0	0	16,632,026
TOTAL JUDICIARY AND JUSTICE	49,417,161	5,989,472	24,500,296	30,489,768	79,906,929
EXECUTIVE AND ADMINISTRATIVE					
ETHICS COMMISSION	516,010	0	0	0	516,010
GOVERNOR'S MANSION	373,437	0	0	0	373,437
GOVERNOR'S OFFICE - SUPPORT	1,746,655	595,453	0	595,453	2,342,108
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,636,102	595,453	0	595,453	3,231,555
FISCAL AFFAIRS					
AUDIT, DEPARTMENT OF	5,277,475	0	3,697,959	3,697,959	8,975,434
FINANCE & ADMINISTRATION, DEPT OF	10,653,977	0	22,363,377	22,363,377	33,017,354
GAMING COMMISSION	3,542,996	0	5,572,829	5,572,829	9,115,825
TAX COMMISSION, STATE	42,569,241	0	5,576,114	5,576,114	48,145,355
LICENSE TAG COMMISSION	1,860,000	0	0	0	1,860,000
TREASURER'S OFFICE, STATE	551,640	0	2,387,578	2,387,578	2,939,218
HEALTH CARE TRUST FUND BD (SEE PART II)	20,632	0	0	0	20,632
TOTAL FISCAL AFFAIRS	64,475,961	0	39,597,857	39,597,857	104,073,818
PUBLIC EDUCATION					
EDUCATION, DEPARTMENT OF					
GEN EDUC PRGS & HB4 ADMINISTRATION	72,825,887	566,854,188	104,227,771	671,081,959	743,907,846
CHICKASAW INTEREST	11,076,826	0	0	0	11,076,826
MISSISSIPPI ADEQUATE EDUCATION PRG	1,740,783,470	0	214,670,171	214,670,171	1,955,453,641
SCHOOLS FOR THE BLIND & DEAF	9,604,844	747,883	0	747,883	10,352,727
VOCATIONAL & TECHNICAL EDUCATION	67,856,509	16,045,332	7,863,746	23,909,078	91,765,587
EDUCATIONAL TELEVISION AUTHORITY	4,941,399	0	4,490,407	4,490,407	9,431,806

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2007

	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
LIBRARY COMMISSION	10,840,510	2,315,985	493,847	2,809,832	13,650,342
TOTAL PUBLIC EDUCATION	1,917,929,445	585,963,388	331,745,942	917,709,330	2,835,638,775
HIGHER EDUCATION					
INSTITUTIONS OF HIGHER LEARNING					
UNIVERSITIES - GENERAL SUPPORT	292,497,429	522,903	428,891,903	429,414,806	721,912,235
STUDENT FINANCIAL AID	29,641,674	273,855	4,156,720	4,430,575	34,072,249
SUBSIDIARY PROGRAMS - CONSOLIDATED	16,499,521	21,078,741	30,637,878	51,716,619	68,216,140
UM - MEDICAL CENTER CONSOLIDATED	136,836,214	79,850,000	500,768,854	580,618,854	717,455,068
COMMUNITY & JUNIOR COLLEGES					
ADMINISTRATION	5,429,067	10,149,934	53,098,377	63,248,311	68,677,378
SUPPORT	122,917,279	29,914,321	262,915,024	292,829,345	415,746,624
TOTAL HIGHER EDUCATION	603,821,184	141,789,754	1,280,468,756	1,422,258,510	2,026,079,694
PUBLIC HEALTH					
HEALTH, STATE DEPARTMENT OF					
	29,666,104	141,483,980	86,553,179	228,037,159	257,703,263
TOTAL PUBLIC HEALTH	29,666,104	141,483,980	86,553,179	228,037,159	257,703,263
HOSPITALS AND HOSPITAL SCHOOLS					
MENTAL HEALTH, DEPARTMENT OF - CONS					
	200,384,082	31,144,411	268,667,849	299,812,260	500,196,342
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	200,384,082	31,144,411	268,667,849	299,812,260	500,196,342
AGRICULTURE AND ECONOMIC DEV					
AGRICULTURE AND COMMERCE UNITS					
AGRICULTURE & COMMERCE DEPT - SUPPORT	6,892,888	2,164,804	3,153,033	5,317,837	12,210,725
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,150,372	574,596	50,000	624,596	1,774,968
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	0	0	0	202,757
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	8,246,017	2,739,400	3,203,033	5,942,433	14,188,450
IHL AGRICULTURAL UNITS					
INSTITUTIONS OF HIGHER LEARNING - AG PRG					
ASU - AGRICULTURAL PROGRAMS	3,185,718	0	21,097	21,097	3,206,815
MSU - AG & FORESTRY EXPERIMENT STATION	18,068,785	3,865,474	3,158,740	7,024,214	25,092,999
MSU - COOPERATIVE EXTENSION SERVICE	19,896,816	10,422,612	4,597,448	15,020,060	34,916,876
MSU - FOREST & WILDLIFE RESEARCH CENTER	4,329,338	724,908	370,350	1,095,258	5,424,596
MSU - VETERINARY MEDICINE, COLLEGE OF	13,098,573	0	8,382,475	8,382,475	21,481,048
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	58,579,230	15,012,994	16,530,110	31,543,104	90,122,334
ECONOMIC AND COMMUNITY DEV UNITS					
MISSISSIPPI DEVELOPMENT AUTHORITY					
ENTERPR INNOVATIVE GEOSPATIAL SOLUTIONS	16,730,638	81,769,414	9,433,414	91,202,828	107,933,466
MISSISSIPPI TECHNOLOGY ALLIANCE	589,324	1,504,778	0	1,504,778	2,094,102
	1,139,871	3,200,000	523,699	3,723,699	4,863,570
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	18,459,833	86,474,192	9,957,113	96,431,305	114,891,138
TOTAL AGRICULTURE AND ECONOMIC DEV	85,285,080	104,226,586	29,690,256	133,916,842	219,201,922

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2007

	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
CONSERVATION					
ARCHIVES & HISTORY, DEPARTMENT OF	7,831,983	618,289	2,720,862	3,339,151	11,171,134
ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,004,519	25,737,692	94,132,261	119,869,953	130,874,472
FORESTRY COMMISSION	15,539,812	1,685,000	9,229,482	10,914,482	26,454,294
GRAND GULF MILITARY MONUMENT COMMISSION	210,750	0	87,275	87,275	298,025
MARINE RESOURCES, DEPARTMENT OF	1,723,977	1,400,397	6,398,798	7,799,195	9,523,172
MISSISSIPPI RIVER PARKWAY COMMISSION	23,688	0	0	0	23,688
SOIL & WATER CONSERVATION COMMISSION	685,101	1,177,877	2,119,070	3,296,947	3,982,048
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	78,758	0	154,335	154,335	233,093
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,401,800	9,165,314	30,824,776	39,990,090	48,391,890
TOTAL CONSERVATION	45,500,388	39,784,569	145,666,859	185,451,428	230,951,816
INSURANCE AND BANKING					
PUBLIC EMPLOYEES' RETIREMENT SY					
TEACHERS' RETIREMENT	10,800	0	0	0	10,800
TOTAL INSURANCE AND BANKING	10,800	0	0	0	10,800
CORRECTIONS					
CORRECTIONS, DEPARTMENT OF					
SUPPORT	127,146,197	105,000	6,613,583	6,718,583	133,864,780
MEDICAL SERVICES	20,965,050	0	156,120	156,120	21,121,170
PAROLE BOARD	496,651	0	0	0	496,651
PRIVATE PRISONS	38,310,945	0	0	0	38,310,945
REGIONAL FACILITIES	16,886,846	0	0	0	16,886,846
REIMBURSEMENT - LOCAL CONFINEMENT	5,418,851	0	0	0	5,418,851
TOTAL CORRECTIONS	209,224,540	105,000	6,769,703	6,874,703	216,099,243
SOCIAL WELFARE					
GOVERNOR'S OFFICE - MEDICAID, DIV OF					
HUMAN SERVICES, DEPARTMENT OF - CONS	353,422,038	2,801,382,534	503,617,813	3,305,000,347	3,658,422,385
REHABILITATION SERVICES, DEPARTMENT OF	81,763,045	650,507,464	18,377,610	668,885,074	750,648,119
SPECIAL DISABILITY PROGRAMS, OFFICE OF					
VOCATIONAL REHABILITATION, OFFICE OF	2,027,540	1,503,029	23,471,003	24,974,032	27,001,572
VOCATIONAL REHABILITATION FOR THE BLIND	5,483,567	33,231,019	6,392,109	39,623,128	45,106,695
	1,139,842	7,484,803	2,923,721	10,408,524	11,548,366
TOTAL SOCIAL WELFARE	443,836,032	3,494,108,849	554,782,256	4,048,891,105	4,492,727,137
MILITARY, POLICE AND VETS' AFFAIRS					
EMERGENCY MANAGEMENT AGENCY					
DISASTER RELIEF - CONSOLIDATED	1,827,953	3,781,373	176,428	3,957,801	5,785,754
MILITARY DEPARTMENT - CONSOLIDATED	1,773,510	81,355,491	4,885,181	86,240,672	88,014,182
PUBLIC SAFETY, DEPARTMENT OF	5,732,951	47,451,796	2,629,140	50,080,936	55,813,887
CRIME LAB					
CRIME LAB - STATE MEDICAL EXAMINER	4,119,662	0	1,353,643	1,353,643	5,473,305
HIGHWAY SAFETY PATROL, DIVISION OF	160,254	0	114,589	114,589	274,843
HOMELAND SECURITY, OFFICE OF	35,666,984	300,000	10,376,918	10,676,918	46,343,902
JUV FAC MONITORING UNIT (SEE PART II)	176,489	645,921	0	645,921	822,410
LAW ENFORCE OFFICERS' TRNG ACADEMY	111,745	0	0	0	111,745
NARCOTICS, BUREAU OF	541,364	0	904,503	904,503	1,445,867
PUBLIC SAFETY PLANNING	11,331,684	75,408	406,310	481,718	11,813,402
	444,970	20,828,454	0	20,828,454	21,273,424

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2007

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
SUPPORT SERVICES, DIVISION OF	5,139,906	0	266,002	266,002	5,405,908
VETERANS' AFFAIRS BOARD	2,787,681	13,237,096	9,550,920	22,788,016	25,575,697
TOTAL MLTY, POLICE AND VETS' AFFAIRS	69,815,153	167,675,539	30,663,634	198,339,173	268,154,326
LOCAL ASSISTANCE					
TAX COMM - HOMESTEAD EXEMPT REIMBURSE	83,300,000	0	0	0	83,300,000
TOTAL LOCAL ASSISTANCE	83,300,000	0	0	0	83,300,000
MISCELLANEOUS					
ARTS COMMISSION	961,130	730,156	678,617	1,408,773	2,369,903
TOTAL MISCELLANEOUS	961,130	730,156	678,617	1,408,773	2,369,903
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	950,000	0	0	0	950,000
BONDS & INTEREST PAYMENT	214,618,734	0	167,095,164	167,095,164	381,713,898
TOTAL DEBT SERVICE	215,568,734	0	167,095,164	167,095,164	382,663,898
PART II - SPECIAL FUND AGENCIES					
AGRICULTURAL AVIATION BOARD	0	45,000	97,342	142,342	142,342
AGRICULTURE & COMMERCE, DEPARTMENT OF					
BEAVER CONTROL PROGRAM	0	0	700,000	700,000	700,000
EGG MARKETING BOARD	0	0	74,805	74,805	74,805
SEED TESTING LAB, STATE	0	0	140,000	140,000	140,000
ARCHITECTURE, BOARD OF	0	0	274,900	274,900	274,900
ARCH/HIST - LOC GOV'T RECORDS PRG	0	0	77,791	77,791	77,791
ATHLETIC COMMISSION	0	0	126,091	126,091	126,091
ATT GEN-STATUS OF WOMEN, COMM ON THE	0	0	100,000	100,000	100,000
AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	98,999	98,999	98,999
BANKING & CONSUMER FINANCE, DEPT OF	0	0	4,702,687	4,702,687	4,702,687
BARBER EXAMINERS, BOARD OF	0	0	215,456	215,456	215,456
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	834,190	834,190	834,190
CAPITAL POST-CONVICTION COUNSEL, OFFICE	0	0	734,263	734,263	734,263
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	55,876	55,876	55,876
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	3,846,725	3,846,725	3,846,725
CORRECTIONS - FARMING OPERATIONS	0	0	2,664,479	2,664,479	2,664,479
COSMETOLOGY, BOARD OF	0	0	719,401	719,401	719,401
DENTAL EXAMINERS, BOARD OF	0	0	660,863	660,863	660,863
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	185,278,725	2,075,000	187,353,725	187,353,725
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	440,320	440,320	440,320
FAIR & COLISEUM COMMISSION	0	0	3,968,669	3,968,669	3,968,669
DIXIE NATIONAL LIVESTOCK SHOW	0	0	934,150	934,150	934,150
FINANCE & ADMINISTRATION, DEPARTMENT OF					
TORT CLAIMS BOARD	0	0	10,458,816	10,458,816	10,458,816
TORT CLAIMS - MEDICAL MALPRACTICE	0	0	274,591	274,591	274,591
FOREST INVENTORY, MISS INSTITUTE FOR	0	0	278,512	278,512	278,512
FORESTERS, BOARD OF REGISTRATION FOR	0	0	33,300	33,300	33,300
FUNERAL SERVICES, BOARD OF	0	0	228,334	228,334	228,334
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	137,379	137,379	137,379

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2007

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET	
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		TOTAL SPECIAL FUNDS
GULFPORT, MISS STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	45,897,755	45,897,755	45,897,755
BURN CARE FUND, MISSISSIPPI	0	0	3,000,000	3,000,000	3,000,000
LOCAL GOVERNMENTS & RURAL WATER	0	22,930,688	5,069,312	28,000,000	28,000,000
TOBACCO PILOT PROGRAM, MISSISSIPPI	0	0	5,000,000	5,000,000	5,000,000
INDIGENT APPEALS, OFFICE OF	0	0	1,156,436	1,156,436	1,156,436
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	33,756,231	33,756,231	33,756,231
INSURANCE, DEPARTMENT OF	0	0	7,649,294	7,649,294	7,649,294
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	2,581,126	2,581,126	2,581,126
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	7,000,000	7,000,000	7,000,000
MASSAGE THERAPY, BOARD OF	0	0	103,861	103,861	103,861
MEDICAL LICENSURE, BOARD OF	0	0	2,022,248	2,022,248	2,022,248
MOTOR VEHICLE COMMISSION	0	0	277,799	277,799	277,799
NURSING, BOARD OF	0	0	1,994,926	1,994,926	1,994,926
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	135,000	135,000	135,000
OIL & GAS BOARD	0	94,300	1,832,625	1,926,925	1,926,925
OPTOMETRY, BOARD OF	0	0	83,473	83,473	83,473
PAT HARRISON WATERWAY DISTRICT	0	0	6,289,568	6,289,568	6,289,568
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	338,528	1,745,273	2,083,801	2,083,801
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	40,000	14,981,252	15,021,252	15,021,252
PERSONNEL BOARD	0	0	4,775,072	4,775,072	4,775,072
TRAINING FUND ACCOUNT	0	0	542,493	542,493	542,493
PHARMACY, BOARD OF	0	349,998	1,270,091	1,620,089	1,620,089
PHYSICAL THERAPY, BOARD OF	0	0	225,158	225,158	225,158
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	108,436	108,436	108,436
PSYCHOLOGY, BOARD OF	0	0	103,668	103,668	103,668
PUBLIC ACCOUNTANCY, BOARD OF	0	0	579,462	579,462	579,462
PUBLIC CONTRACTORS, BOARD OF	0	0	1,675,608	1,675,608	1,675,608
PUB EMPLOYEES' RETIREMENT - ADMIN/BLOG	0	0	9,183,561	9,183,561	9,183,561
PUBLIC SAFETY, DEPARTMENT OF					
COUNCIL ON AGING	0	0	538,655	538,655	538,655
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	430,640	430,640	430,640
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	477,708	477,708	477,708
JUV FAC MONITORING UNIT (SEE PART I)	0	155,044	0	155,044	155,044
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,039,747	2,039,747	2,039,747
PUBLIC SERVICE COMMISSION	0	0	4,878,766	4,878,766	4,878,766
NO CALL TELEPHONE SOLICITATION	0	0	160,000	160,000	160,000
PUBLIC UTILITIES STAFF	0	0	1,837,537	1,837,537	1,837,537
REAL ESTATE COMMISSION	0	0	1,111,011	1,111,011	1,111,011
APPRAISER LICENSING & CERTIFICATION BD	0	0	393,253	393,253	393,253
REHABILITATION SERVICES, DEPARTMENT OF					
DISABILITY DETERMINATION SERVICES	0	30,717,643	400,000	31,117,643	31,117,643
SPINAL CORD & HEAD INJURY PROGRAM	0	0	13,505,512	13,505,512	13,505,512
SUPPORT SERVICES, OFFICE OF	0	0	1,901,254	1,901,254	1,901,254
ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
SECRETARY OF STATE	0	1,063,227	9,816,799	10,880,026	10,880,026
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	326,151	326,151	326,151
STATE FIRE ACADEMY	0	0	3,937,644	3,937,644	3,937,644
SUPREME COURT SERVICES					
BAR ADMISSIONS, BOARD OF	0	0	364,356	364,356	364,356
CONTINUING LEGAL EDUCATION FUND	0	0	108,267	108,267	108,267
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	40,000	3,890,689	3,930,689	3,930,689

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2007

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
TREASURER'S OFFICE, STATE				
HEALTH CARE TRUST FUND BD (SEE PART I)	0	0	75,256	75,256
INVESTING FUNDS	0	0	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	171,042	171,042
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,264,329	1,264,329
MPACT TRUST FUND - TUITION PAYMENTS	0	0	18,000,000	18,000,000
VETERANS' HOME PURCHASE BOARD	0	0	43,878,221	43,878,221
VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,408,332	1,408,332
VETERINARY EXAMINERS, BOARD OF	0	0	112,985	112,985
WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,741,159	5,741,159
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	2,500,000	4,742,550	7,242,550
TOTAL PART II - SPECIAL FUND AGENCIES	0	247,553,153	315,629,530	563,182,683
PART III - TRANSPORTATION DEPT				
TRANSPORTATION, DEPARTMENT OF	0	410,000,000	479,703,847	889,703,847
STATE AID ROAD CONST, OFFICE OF	0	48,000,000	70,729,201	118,729,201
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	458,000,000	550,433,048	1,008,433,048
TOTAL STATE BUDGET	4,044,194,031	5,419,150,310	3,832,964,201	13,296,308,542

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 2006</u> <u>ESTIMATED</u>	<u>FY 2007</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,295,000
Social Security and Retirement Matching	482,210	514,492
Insurance	116,189	118,571
Daily Expense	999,180	999,180
Mileage	140,737	182,117
Contingent Fund	<u>4,264,433</u>	<u>4,972,432</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 7,297,749	\$ 8,081,792
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	216,912	227,548
Insurance	52,122	51,946
Daily Expense	434,070	434,070
Mileage	58,058	74,867
Contingent Fund	<u>3,406,519</u>	<u>3,541,040</u>
TOTAL FOR SENATE	\$ 4,795,999	\$ 4,924,471
House and Senate Joint Operations	\$ 1,367,553	\$ 2,291,555
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 3,405,016	\$ 3,424,461
Joint Code Committee	\$ <u>300,000</u>	\$ <u>300,000</u>
TOTAL LEGISLATIVE EXPENSE	\$17,132,999 =====	\$19,022,279 =====
Joint Legislative Reapportionment Committee	\$ 136,901* =====	\$ 136,901* =====
Joint Legislative Budget Committee	\$ 2,710,146 =====	\$ 2,764,316 =====
Joint Legislative PEER Committee	\$ 1,855,576 =====	\$ 2,061,663 =====

*The FY 2006 estimate includes \$100,000 of special funds. The FY 2007 request includes \$21,255 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	23,463	22,288	22,288	22,288

TOTAL EXPENDITURES	23,463	22,288	22,288	22,288
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,463	22,288	22,288	22,288

TOTAL FUNDS	23,463	22,288	22,288	22,288
SUMMARY OF FUNDING				

GENERAL FUNDS	23,463	22,288	22,288	22,288
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	23,463	22,288	22,288	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ENERGY COUNCIL				
TOTAL FUNDS	23,463	22,288	22,288	22,288

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	180,717	171,680	217,129	171,680

TOTAL EXPENDITURES	180,717	171,680	217,129	171,680
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	180,717	171,680	217,129	171,680

TOTAL FUNDS	180,717	171,680	217,129	171,680
SUMMARY OF FUNDING				

GENERAL FUNDS	180,717	171,680	217,129	171,680
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	180,717	171,680	217,129	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	180,717	171,680	217,129	171,680

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	22,842	21,698	21,698	21,698
TOTAL EXPENDITURES	22,842	21,698	21,698	21,698
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,842	21,698	21,698	21,698
TOTAL FUNDS	22,842	21,698	21,698	21,698
SUMMARY OF FUNDING -----				
GENERAL FUNDS	22,842	21,698	21,698	21,698
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	22,842	21,698	21,698	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	22,842	21,698	21,698	21,698

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	27,288	25,922	25,922	25,922
TOTAL EXPENDITURES	27,288	25,922	25,922	25,922
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	27,288	25,922	25,922	25,922
TOTAL FUNDS	27,288	25,922	25,922	25,922
SUMMARY OF FUNDING				

GENERAL FUNDS	27,288	25,922	25,922	25,922
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	27,288	25,922	25,922	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	27,288	25,922	25,922	25,922

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	26,400	24,408	50,500	24,408
TOTAL EXPENDITURES	26,400	24,408	50,500	24,408
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,400	24,408	50,500	24,408
TOTAL FUNDS	26,400	24,408	50,500	24,408
SUMMARY OF FUNDING				

GENERAL FUNDS	26,400	24,408	50,500	24,408
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	26,400	24,408	50,500	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. UNIFORM STATE LAWS				
TOTAL FUNDS	26,400	24,408	50,500	24,408

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
SUPPORT
JUDGMENTS & SETTLEMENT AGREEMENTS
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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,612,138	17,184,746	17,184,746	16,169,780
TRAVEL	550,856	702,654	702,654	652,757
CONTRACTUAL SERVICES	2,358,556	2,475,577	2,852,515	2,439,552
COMMODITIES	300,801	326,000	326,000	326,000
CAPITAL OUTLAY - EQUIPMENT	49,497	300,000	300,000	236,000
SUBSIDIES, LOANS & GRANTS	4,274,978	4,272,834	4,272,834	4,272,834
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TOTAL EXPENDITURES	23,146,826	25,261,811	25,638,749	24,096,923
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	100,000	100,000
STATE APPROPRIATIONS	5,978,858	7,327,857	7,983,819	7,244,772
BUDGET CONTINGENCY FUNDS	1,000,000	0	0	0
FEDERAL FUNDS	6,438,825	6,823,608	6,863,144	5,989,472
FEES, PENALTIES, & OTHER	9,679,143	10,960,346	10,941,786	10,941,786
LESS: EST CASH AVAILABLE	-250,000	-100,000	-250,000	-179,107
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TOTAL FUNDS	23,146,826	25,261,811	25,638,749	24,096,923
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	92
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	159	164	164	152
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	280	285	285	244
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,978,858	7,327,857	7,983,819	7,244,772
SPECIAL FUNDS	17,167,968	17,933,954	17,654,930	16,852,151
	-----	-----	-----	-----
TOTAL FUNDS	23,146,826	25,261,811	25,638,749	24,096,923

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	946,383	969,823	995,987	918,096
2. TRAINING				
TOTAL FUNDS	652,846	751,833	762,880	722,362
3. LITIGATION				
TOTAL FUNDS	2,647,394	2,900,586	2,987,730	2,771,067
4. OPINIONS				
TOTAL FUNDS	786,886	916,829	943,750	879,985

AGENCY PAGE 3

5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	7,490,609	7,795,813	7,825,186	7,767,128
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	336,131	356,914	367,522	353,305
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	9,858,242	11,117,004	11,293,154	10,247,556
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	428,335	453,009	462,540	437,424

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.80	6.18	6.18	6.18
DFA Error Exception Slips per Month (Items)	8.00	36.00	36.00	36.00
TRAINING				
Approval on Prosecutors Training (%)	95.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	96.12	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	92.98	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.70	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	93.28	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	96.15	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 (%)	75.00	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	99.00	85.00	85.00	85.00
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	95.00	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	100.00	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	100.00	80.00	80.00	80.00
OTHER MANDATED PROGRAMS				
Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00	80.00

AGENCY PAGE 4

Medicaid Abuse Convictions vs Dispositions (%)	76.00	80.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	100.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	2.00	7.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	97.00	75.00	75.00	75.00
CRIME VICTIMS COMPENSATION				
Claims Received (Claims)	932	925	925	925
Average Compensation Award (\$)	4,834.00	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	53.00	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,210,384	0	0	0

TOTAL EXPENDITURES	1,210,384	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,210,384	0	0	0

TOTAL FUNDS	1,210,384	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,210,384	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	1,210,384	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	1,210,384	0	0	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,109,540	14,967,099	15,280,073	14,967,099
TRAVEL	302,982	377,505	377,505	377,505
CONTRACTUAL SERVICES	51,381	47,074	94,690	47,074
SUBSIDIES, LOANS & GRANTS	750,084	768,000	768,000	768,000
TOTAL EXPENDITURES	15,213,987	16,159,678	16,520,268	16,159,678
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	672,945	1,101,843	766,092	766,092
STATE APPROPRIATIONS	15,213,987	15,612,928	15,973,518	15,612,928
COMPENSATION FUND	428,898	425,000	425,000	425,000
TFR TO BUD CONTINGENCY FD	0	-214,001	0	0
LESS: EST CASH AVAILABLE	-1,101,843	-766,092	-644,342	-644,342
TOTAL FUNDS	15,213,987	16,159,678	16,520,268	16,159,678
GEN FUND LAPSE	353,041	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	153	158	158	158
PART-TIME	0	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	158	158	158
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SUMMARY OF FUNDING

GENERAL FUNDS	15,213,987	15,612,928	15,973,518	15,612,928
SPECIAL FUNDS	0	546,750	546,750	546,750
TOTAL FUNDS	15,213,987	16,159,678	16,520,268	16,159,678

AGENCY DESCRIPTION AND PROGRAMS

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

1. Support

This program per statute pays the salaries, travel, and office expenses for District Attorneys, Legal Assistants (Assistant District Attorneys), and Criminal Investigators.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	15,213,987	16,159,678	16,520,268	16,159,678

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	297,002	310,000	450,630	310,000
TRAVEL	41,239	37,563	52,500	32,063
CONTRACTUAL SERVICES	82,818	58,255	78,395	61,025
COMMODITIES	12,608	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	6,587	0	4,800	0
TOTAL EXPENDITURES	440,254	410,818	591,325	408,088
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	115,803	152,162	152,162
STATE APPROPRIATIONS	349,022	292,177	349,022	292,177
CRIMINAL JUSTICE FUND	55,000	0	0	0
FEE COLLECTION	152,035	155,000	158,518	158,518
LESS: EST CASH AVAILABLE	-115,803	-152,162	-68,377	-194,769
TOTAL FUNDS	440,254	410,818	591,325	408,088

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
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SUMMARY OF FUNDING

GENERAL FUNDS	349,022	292,177	349,022	292,177
SPECIAL FUNDS	91,232	118,641	242,303	115,911
TOTAL FUNDS	440,254	410,818	591,325	408,088

AGENCY DESCRIPTION AND PROGRAMS

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

1. Investigation and Prosecution

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	440,254	410,818	591,325	408,088

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,974,209	4,183,785	4,699,333	3,962,426
TRAVEL	209,640	265,000	265,000	265,000
CONTRACTUAL SERVICES	564,722	570,858	779,095	570,858
COMMODITIES	376,394	340,000	370,500	340,000
CAPITAL OUTLAY - EQUIPMENT	46,817	0	95,600	0
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TOTAL EXPENDITURES	5,171,782	5,359,643	6,209,528	5,138,284
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	431,080	802,242	802,242	802,242
STATE APPROPRIATIONS	5,026,284	5,002,827	5,998,728	4,781,468
BUDGET CONTINGENCY FUNDS	200,000	0	0	0
CLERK'S FEES	232,606	336,816	190,000	190,000
LAW LIBRARY FEES	58,938	5,000	5,000	5,000
SALE OF SVCS & OTHER FDS	25,116	15,000	15,800	15,800
LESS: EST CASH AVAILABLE	-802,242	-802,242	-802,242	-656,226
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TOTAL FUNDS	5,171,782	5,359,643	6,209,528	5,138,284
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	74	68
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	74	74	76	68
SUMMARY OF FUNDING				

GENERAL FUNDS	5,026,284	5,002,827	5,998,728	4,781,468
SPECIAL FUNDS	145,498	356,816	210,800	356,816
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TOTAL FUNDS	5,171,782	5,359,643	6,209,528	5,138,284

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	4,027,684	4,243,968	4,876,138	4,095,079
2. SUPREME COURT CLERK TOTAL FUNDS	602,770	597,345	697,641	521,900
3. STATE LAW LIBRARY TOTAL FUNDS	541,328	518,330	635,749	521,305

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,783,940	9,816,644	10,820,789	10,683,470
TRAVEL	23,115	17,500	32,000	32,000
CONTRACTUAL SERVICES	270,734	287,929	569,053	287,929
COMMODITIES	24,742	88,071	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	98,692	0	108,900	0
SUBSIDIES, LOANS & GRANTS	720,733	531,630	2,650,000	2,650,000
TOTAL EXPENDITURES	10,921,956	10,741,774	14,210,742	13,683,399
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,519,868	3,519,868	3,519,868
STATE APPROPRIATIONS	853,543	1,065,259	1,335,690	1,065,259
BUD CONT/CIVIL LEG ASSIST	4,122,196	502,500	2,750,000	2,750,000
COURT REPORTER FEES	1,705	29,115	31,615	31,615
FEDERAL FUNDS	111,231	0	37,342	37,342
PUBLIC SAFETY, DEPT OF	31,335	50,900	56,095	56,095
TFR FROM COUNTIES	9,321,814	9,094,000	10,000,000	10,000,000
LESS: EST CASH AVAILABLE	-3,519,868	-3,519,868	-3,519,868	-3,776,780
TOTAL FUNDS	10,921,956	10,741,774	14,210,742	13,683,399
GEN FUND LAPSE	107,517	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	14
SUMMARY OF FUNDING				
GENERAL FUNDS	853,543	1,065,259	1,335,690	1,065,259
SPECIAL FUNDS	10,068,413	9,676,515	12,875,052	12,618,140
TOTAL FUNDS	10,921,956	10,741,774	14,210,742	13,683,399

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.

4. Drug Court Fund

This program provides supplemental funding to all drug courts in the state.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	10,760,235	10,657,659	11,836,785	11,535,746
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	14,839	29,115	31,615	16,040
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	146,882	55,000	92,342	39,252
4. DRUG COURT FUND TOTAL FUNDS	0	0	2,250,000	2,092,361

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,027,974	3,263,425	3,791,447	3,172,182
TRAVEL	246,031	200,000	269,500	200,000
CONTRACTUAL SERVICES	474,138	387,349	510,250	387,349
COMMODITIES	37,598	29,000	45,000	29,000
CAPITAL OUTLAY - EQUIPMENT	21,195	0	83,700	0

TOTAL EXPENDITURES	3,806,936	3,879,774	4,699,897	3,788,531
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	123,112	32,190	32,190	32,190
STATE APPROPRIATIONS	3,806,936	3,879,774	4,699,897	3,788,531
BUDGET CONTINGENCY FUNDS	-90,922	0	0	0
LESS: EST CASH AVAILABLE	-32,190	-32,190	-32,190	-32,190

TOTAL FUNDS	3,806,936	3,879,774	4,699,897	3,788,531
GEN FUND LAPSE	837	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	60	60	55
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	60	60	60	55
SUMMARY OF FUNDING				

GENERAL FUNDS	3,806,936	3,879,774	4,699,897	3,788,531
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	3,806,936	3,879,774	4,699,897	3,788,531

AGENCY DESCRIPTION AND PROGRAMS

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

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	3,654,790	3,723,074	4,535,056	3,650,614
2. SUPREME COURT CLERK TOTAL FUNDS	152,146	156,700	164,841	137,917

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,585,628	15,590,726	16,816,678	15,590,726
TRAVEL	376,149	465,000	490,000	465,000
CONTRACTUAL SERVICES	63,607	92,300	92,300	92,300
COMMODITIES	390,287	484,000	504,000	484,000
CAPITAL OUTLAY - EQUIPMENT	103,491	0	0	0
TOTAL EXPENDITURES	16,519,162	16,632,026	17,902,978	16,632,026
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	34,078	0	0	0
STATE APPROPRIATIONS	16,519,162	16,632,026	17,902,978	16,632,026
BUDGET CONTINGENCY FUNDS	-34,078	0	0	0
TOTAL FUNDS	16,519,162	16,632,026	17,902,978	16,632,026
GEN FUND LAPSE	116	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	94	94	99	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	99	94
SUMMARY OF FUNDING				
GENERAL FUNDS	16,519,162	16,632,026	17,902,978	16,632,026
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	16,519,162	16,632,026	17,902,978	16,632,026

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides support of the constitutionally mandated duties for ninety-four Chancery and Circuit Judges and their support staff. Effective January 1, 2007, the number of Chancery and Circuit Judges increases to ninety-nine per Senate Bill 2339 of the 2005 Regular Session.

1. Trial Judges

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	16,519,162	16,632,026	17,902,978	16,632,026

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	414,254	426,302	421,500	420,862
TRAVEL	31,434	29,000	32,000	29,000
CONTRACTUAL SERVICES	64,748	61,148	80,541	61,148
COMMODITIES	12,048	5,000	12,400	5,000
CAPITAL OUTLAY - EQUIPMENT	7,825	0	2,500	0
TOTAL EXPENDITURES	530,309	521,450	548,941	516,010
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	530,309	521,450	548,941	516,010
TOTAL FUNDS	530,309	521,450	548,941	516,010
GEN FUND LAPSE	1,502	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	530,309	521,450	548,941	516,010
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	530,309	521,450	548,941	516,010

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2426 of the 1979 Regular Session set forth requirements relating to disclosure of economic interests by certain public officials and candidates. The Ethics Commission oversees the ethical conduct of public officials and public employees within all state and local government. The Commission composed of eight members revises penalties and provides additional remedies, including removal from office of public officials and employees who are convicted of state or federal offenses.

1. Oversight of Public Officials

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	530,309	521,450	548,941	516,010

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	270,351	171,000	171,000	125,160
TRAVEL	0	5,000	5,000	2,500
CONTRACTUAL SERVICES	191,268	240,748	240,748	127,889
COMMODITIES	184,924	307,000	307,000	117,888
CAPITAL OUTLAY - EQUIPMENT	3,690	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	650,233	723,748	723,748	373,437
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	393,058	388,277	723,748	373,437
BUDGET CONTINGENCY FUNDS	257,175	335,471	0	0
	-----	-----	-----	-----
TOTAL FUNDS	650,233	723,748	723,748	373,437
GEN FUND LAPSE	19	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	393,058	388,277	723,748	373,437
SPECIAL FUNDS	257,175	335,471	0	0
	-----	-----	-----	-----
TOTAL FUNDS	650,233	723,748	723,748	373,437

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Mansion Support

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

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	650,233	723,748	723,748	373,437

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,203,041	2,060,000	2,060,000	1,712,453
TRAVEL	105,589	137,365	137,365	60,000
CONTRACTUAL SERVICES	579,375	504,000	504,000	488,605
COMMODITIES	61,846	68,000	68,000	68,000
CAPITAL OUTLAY - EQUIPMENT	58,675	9,000	9,000	9,000
SUBSIDIES, LOANS & GRANTS	0	4,050	4,050	4,050
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,008,526	2,782,415	2,782,415	2,342,108
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,718,901	1,746,655	2,186,962	1,746,655
BUDGET CONTINGENCY FUNDS	459,251	440,307	0	0
FEDERAL FUNDS	830,374	595,453	595,453	595,453
	-----	-----	-----	-----
TOTAL FUNDS	3,008,526	2,782,415	2,782,415	2,342,108
GEN FUND LAPSE	111,191	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	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----

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

GENERAL FUNDS	1,718,901	1,746,655	2,186,962	1,746,655
SPECIAL FUNDS	1,289,625	1,035,760	595,453	595,453
	-----	-----	-----	-----
TOTAL FUNDS	3,008,526	2,782,415	2,782,415	2,342,108

AGENCY DESCRIPTION AND PROGRAMS

The Governor, as the Chief Executive power of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget.

1. Support

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,008,526	2,782,415	2,782,415	2,342,108

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF
FINANCE & ADMINISTRATION, DEPT OF
GAMING COMMISSION
TAX COMMISSION, STATE
SUPPORT
LICENSE TAG COMMISSION
TREASURER'S OFFICE, STATE
SUPPORT
HEALTH CARE TRUST FUND BOARD

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,431,505	8,156,045	8,492,084	7,169,004
TRAVEL	632,122	722,591	755,000	722,591
CONTRACTUAL SERVICES	852,868	1,276,545	992,803	959,715
COMMODITIES	82,591	78,599	92,425	80,599
CAPITAL OUTLAY - EQUIPMENT	147,893	42,468	307,353	42,468
SUBSIDIES, LOANS & GRANTS	2,059	1,754	1,057	1,057
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,149,038	10,278,002	10,640,722	8,975,434
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	767,230	748,634	15,633	15,633
STATE APPROPRIATIONS	5,722,582	5,277,475	7,025,089	5,277,475
AUDIT FEES	3,279,188	3,509,827	3,650,000	3,650,000
BOND MONITORING	89,842	106,356	0	0
BUDGET CONTINGENCY FUNDS	0	190,173	0	0
CYBER - SECURITY GRANT	38,830	461,170	0	0
MEMA/FEMA	0	0	0	82,326
LESS: EST CASH AVAILABLE	-748,634	-15,633	-50,000	-50,000
	-----	-----	-----	-----
TOTAL FUNDS	9,149,038	10,278,002	10,640,722	8,975,434
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	169	163	169	146
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	0	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	171	165	170	151
SUMMARY OF FUNDING				

GENERAL FUNDS	5,722,582	5,277,475	7,025,089	5,277,475
SPECIAL FUNDS	3,426,456	5,000,527	3,615,633	3,697,959
	-----	-----	-----	-----
TOTAL FUNDS	9,149,038	10,278,002	10,640,722	8,975,434

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

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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.

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	8,252,191	9,307,267	9,634,212	7,993,475
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	381,379	468,248	476,611	470,201
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	515,468	502,487	529,899	511,758

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
POST AUDIT				
Audits Completed (Engagements)	90	99	109	90
Billable Audit Hours (Hours)	121,561	115,053	137,329	121,561
TECHNICAL ASSISTANCE				
Inquiries (Action)	8,993	9,500	8,500	8,500
Cost per Inquiry (\$)	27.48	26.94	31.00	31.00
Technicalities (Actions)	60,205	58,000	60,000	60,000
Cost per Technicality (\$)	34.70	42.00	35.50	35.50

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AVERAGE DAILY ATTENDANCE

ADA Examination (Actions)	0	0	0	0
Cost per Attendance Count (\$)	0	0	0	0
Cost per School (\$)	600.08	660.88	617.60	617.60

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,765,205	17,984,226	18,595,270	16,183,153
TRAVEL	146,412	214,248	242,748	212,248
CONTRACTUAL SERVICES	12,322,805	14,394,156	14,694,343	14,018,612
COMMODITIES	964,778	1,085,747	1,152,150	1,067,452
CAPITAL OUTLAY - EQUIPMENT	3,746,258	2,081,080	921,793	801,421
SUBSIDIES, LOANS & GRANTS	590,882	721,050	734,468	734,468
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TOTAL EXPENDITURES	33,536,340	36,480,507	36,340,772	33,017,354
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,078,697	4,782,762	1,081,620	1,081,620
STATE APPROPRIATIONS	11,232,313	10,884,876	11,361,580	10,653,977
CAPITOL FACILITIES RENT FD	6,792,112	6,798,388	10,457,820	8,173,661
FEDERAL FUNDS	293,567	146,433	0	0
INSURANCE RECOVERY FUNDS	2,155,511	2,500,000	2,600,000	2,600,000
MMRS REVOLVING FUNDS	3,954,485	5,900,000	7,500,000	7,500,000
OTHER FUNDS	7,812,417	6,549,668	5,308,947	5,308,947
LESS: EST CASH AVAILABLE	-4,782,762	-1,081,620	-1,969,195	-2,300,851
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TOTAL FUNDS	33,536,340	36,480,507	36,340,772	33,017,354
GEN FUND LAPSE	3,887	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	343	336	372	333
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	1	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	349	339	374	335

SUMMARY OF FUNDING

GENERAL FUNDS	11,232,313	10,884,876	11,361,580	10,653,977
SPECIAL FUNDS	22,304,027	25,595,631	24,979,192	22,363,377
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TOTAL FUNDS	33,536,340	36,480,507	36,340,772	33,017,354

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.

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1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions, as well as project fund accounting for capital improvements and repairs and renovations. 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.

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.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	2,344,935	2,796,075	2,924,729	2,641,765
2. AIR TRANSPORT TOTAL FUNDS	4,938,003	2,125,733	1,818,036	1,749,898
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	1,558,381	1,881,236	2,157,368	1,811,083
4. CAPITOL FACILITIES TOTAL FUNDS	10,306,245	12,283,048	11,856,096	10,908,394
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	3,732,064	4,201,417	4,610,153	4,070,908
6. INSURANCE TOTAL FUNDS	2,190,618	2,561,638	2,620,363	2,488,039
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	7,606,765	9,456,337	9,060,020	8,241,058
8. PURCHASING & TRAVEL TOTAL FUNDS	425,613	476,647	524,788	441,011
9. SURPLUS PROPERTY TOTAL FUNDS	433,716	698,376	769,219	665,198

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,792,006	6,683,183	7,015,772	6,166,616
TRAVEL	437,066	350,000	475,000	350,000
CONTRACTUAL SERVICES	2,261,236	2,584,228	2,584,228	2,328,788
COMMODITIES	113,098	107,961	107,961	107,961
CAPITAL OUTLAY - EQUIPMENT	184,456	185,000	185,000	62,160
SUBSIDIES, LOANS & GRANTS	100,180	100,300	100,300	100,300
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,888,042	10,010,672	10,468,261	9,115,825
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,156,752	1,445,194	226,177	226,177
STATE APPROPRIATIONS	3,657,779	3,542,996	3,542,996	3,542,996
CHARITABLE GAMING	1,136,806	1,190,113	1,190,113	1,190,113
FEDERAL FUNDS	29,235	0	0	0
INVESTIGATIONS	3,708,980	4,314,000	5,593,330	5,593,330
TFR PER HB 1279	-356,316	0	0	0
TFR TO BUD CONTINGENCY FD	0	-255,454	0	0
LESS: EST CASH AVAILABLE	-1,445,194	-226,177	-84,355	-1,436,791
	-----	-----	-----	-----
TOTAL FUNDS	8,888,042	10,010,672	10,468,261	9,115,825
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	166	150	150	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	166	150	150	135
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,657,779	3,542,996	3,542,996	3,542,996
SPECIAL FUNDS	5,230,263	6,467,676	6,925,265	5,572,829
	-----	-----	-----	-----
TOTAL FUNDS	8,888,042	10,010,672	10,468,261	9,115,825

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,667,818	8,820,995	9,278,584	8,166,512
2. CHARITABLE BINGO				
TOTAL FUNDS	1,220,224	1,189,677	1,189,677	949,313

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,955,549	32,599,039	35,608,793	32,599,039
TRAVEL	1,068,141	1,579,984	1,579,984	1,579,984
CONTRACTUAL SERVICES	12,823,615	9,985,183	18,886,784	12,003,462
COMMODITIES	1,306,954	1,560,270	1,860,270	1,560,270
CAPITAL OUTLAY - EQUIPMENT	728,509	402,000	2,053,228	402,000
SUBSIDIES, LOANS & GRANTS	2,806	1,137	600	600
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TOTAL EXPENDITURES	46,885,574	46,127,613	59,989,659	48,145,355
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,321,586	2,996,953	2,767,591	2,767,591
STATE APPROPRIATIONS	41,156,303	42,569,778	54,413,545	42,569,241
COLLECTION FEES	2,918,473	3,328,473	3,438,473	3,438,473
FEDERAL FUNDS	400,860	0	0	0
SPECIAL TAG FEES	85,305	0	0	0
LESS: EST CASH AVAILABLE	-2,996,953	-2,767,591	-629,950	-629,950
	-----	-----	-----	-----
TOTAL FUNDS	46,885,574	46,127,613	59,989,659	48,145,355
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	796	768	770	768
PART-TIME	21	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	817	774	776	774
SUMMARY OF FUNDING				

GENERAL FUNDS	41,156,303	42,569,778	54,413,545	42,569,241
SPECIAL FUNDS	5,729,271	3,557,835	5,576,114	5,576,114
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TOTAL FUNDS	46,885,574	46,127,613	59,989,659	48,145,355

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 levies, and is also responsible for approving ad valorem taxes assessed by political subdivisions.

AGENCY PAGE 2

1. Tax Collecting

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

2. Alcoholic Beverage Control

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

3. Property Tax

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	35,862,207	35,150,336	45,387,746	37,025,667
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	7,202,879	7,173,236	10,423,822	7,905,698
3. PROPERTY TAX				
TOTAL FUNDS	3,820,488	3,804,041	4,178,091	3,213,990

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	200,000	200,000
COMMODITIES	1,086,682	1,086,694	1,660,000	1,660,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,086,682	1,086,694	1,860,000	1,860,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,086,682	1,086,694	1,860,000	1,860,000
	-----	-----	-----	-----
TOTAL FUNDS	1,086,682	1,086,694	1,860,000	1,860,000
GEN FUND LAPSE	12	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,086,682	1,086,694	1,860,000	1,860,000
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,086,682	1,086,694	1,860,000	1,860,000

AGENCY DESCRIPTION AND PROGRAMS

1. Tag Distributions

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,086,682	1,086,694	1,860,000	1,860,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,659,793	1,818,249	1,818,249	1,719,541
TRAVEL	22,781	15,000	15,000	15,000
CONTRACTUAL SERVICES	920,365	1,123,223	1,051,677	1,051,677
COMMODITIES	41,941	176,000	51,000	51,000
CAPITAL OUTLAY - EQUIPMENT	137,757	102,000	124,800	102,000
TOTAL EXPENDITURES	2,782,637	3,234,472	3,060,726	2,939,218
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,053,981	4,351,166	2,068,334	2,068,334
STATE APPROPRIATIONS	582,785	551,640	551,640	551,640
NURSE HOME RCPT/UNCL PROP	2,784,921	3,400,000	600,000	600,000
OTHER RECEIPTS	532,444	750,000	750,000	750,000
TFR TO BUD CONTINGENCY FD	-1,982,845	-3,000,000	0	0
YR OLD CANCELLED WARRANTS	-5,837,483	-750,000	-750,000	-750,000
LESS: EST CASH AVAILABLE	-4,351,166	-2,068,334	-159,248	-280,756
TOTAL FUNDS	2,782,637	3,234,472	3,060,726	2,939,218
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	582,785	551,640	551,640	551,640
SPECIAL FUNDS	2,199,852	2,682,832	2,509,086	2,387,578
TOTAL FUNDS	2,782,637	3,234,472	3,060,726	2,939,218

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds, collateralizing those investments as well as developing cash management policies and procedures.

2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division also maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues.

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	556,654	581,316	615,556	609,856
2. BOND SERVICING				
TOTAL FUNDS	317,810	348,009	361,699	356,427
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	930,854	979,357	1,018,397	964,335
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	399,800	482,930	438,274	416,488
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	577,519	842,860	626,800	592,112

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,177	44,941	44,941	44,941
TRAVEL	2,979	2,700	2,700	2,700
CONTRACTUAL SERVICES	46,067	46,247	51,774	46,247
COMMODITIES	1,681	2,000	2,000	2,000

TOTAL EXPENDITURES	93,904	95,888	101,415	95,888
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	609,395	219,175	519,498	519,498
STATE APPROPRIATIONS	0	0	0	20,632
HEALTH CARE TRUST FUND	455,289,048	186,000,000	146,000,000	146,000,000
INT - HC EXPENDABLE FUND	307,207	200,000	150,000	150,000
TFR - APPROP FOR HC PRGS	-455,892,571	-185,803,789	-145,898,585	-145,898,585
LESS: EST CASH AVAILABLE	-219,175	-519,498	-669,498	-695,657

TOTAL FUNDS	93,904	95,888	101,415	95,888

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	0	0	0	20,632
SPECIAL FUNDS	93,904	95,888	101,415	75,256

TOTAL FUNDS	93,904	95,888	101,415	95,888

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	93,904	95,888	101,415	95,888

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
VOCATIONAL & TECHNICAL EDUCATION
EDUCATIONAL TELEVISION AUTHORITY
LIBRARY COMMISSION

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,759,964	25,664,984	26,627,546	23,646,200
TRAVEL	1,277,863	2,414,249	2,505,761	1,356,249
CONTRACTUAL SERVICES	24,874,402	34,143,120	37,587,738	33,948,457
COMMODITIES	2,460,022	7,091,729	7,169,379	7,024,993
CAPITAL OUTLAY - OTHER THAN EQUIP	377,303	1,255,000	1,419,500	1,255,000
CAPITAL OUTLAY - EQUIPMENT	1,984,513	2,502,589	2,565,709	2,025,000
SUBSIDIES, LOANS & GRANTS	660,021,290	662,140,456	777,625,665	674,651,947
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TOTAL EXPENDITURES	715,755,357	735,212,127	855,501,298	743,907,846
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,424,020	4,523,867	5,137,697	5,137,697
STATE APPROPRIATIONS	64,066,430	61,893,895	93,724,377	72,825,887
CRITICAL TEACHER SHORTAGE	8,014,986	4,499,631	1,221,382	1,221,382
EDUC ENHANCEMENT FUNDS	68,355,597	72,128,032	72,119,357	72,128,032
FEDERAL FUNDS	556,363,231	553,279,049	657,501,392	657,501,392
HEALTH CARE EXPENDABLE FD	221,954	221,954	221,954	174,196
OTHER FUNDS	21,833,006	43,803,396	30,625,582	30,625,582
LESS: EST CASH AVAILABLE	-4,523,867	-5,137,697	-5,050,443	-95,706,322
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TOTAL FUNDS	715,755,357	735,212,127	855,501,298	743,907,846
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	471	452	457	420
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	69	69	69	66
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	543	524	529	489
SUMMARY OF FUNDING				

GENERAL FUNDS	64,066,430	61,893,895	93,724,377	72,825,887
SPECIAL FUNDS	651,688,927	673,318,232	761,776,921	671,081,959
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TOTAL FUNDS	715,755,357	735,212,127	855,501,298	743,907,846

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

In FY 2007, the Joint Legislative Budget Committee recommends that the funding for the Critical Teacher Scholarships Program shall be provided directly to the Institutions of Higher Learning - Student Financial Aid and the funding for the Youth Challenge Program shall be provided directly to the Military Department - Camp Shelby Base Operations.

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 measuring the local school districts and the State Department 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.

AGENCY PAGE 3

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.

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	110,473,395	96,225,884	200,417,886	171,502,984
2. CHILD NUTRITION TOTAL FUNDS	200,993,886	185,394,346	191,744,962	165,673,994
3. SPECIAL PROJECTS TOTAL FUNDS	76,688,954	79,696,849	80,162,546	78,826,551
4. INDUSTRIAL TRAINING TOTAL FUNDS	646,828	624,064	624,064	470,556
5. SUPPORTIVE SERVICES TOTAL FUNDS	11,040,373	10,932,699	11,360,609	10,102,674
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,455,890	4,591,548	4,613,788	3,971,909
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	14,669,204	33,863,694	36,055,610	31,256,239
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	107,273,047	125,045,824	121,125,749	101,921,433
9. COMPENSATORY EDUCATION TOTAL FUNDS	160,294,647	167,650,687	172,954,095	148,470,047
10. COMMUNITY & OUTREACH SERVICES TOTAL FUNDS	1,222,361	1,888,617	1,888,617	1,631,746
11. EDUCATIONAL TECHNOLOGY TOTAL FUNDS	11,096,730	12,001,632	15,979,513	13,953,341

AGENCY PAGE 4

12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	5,705,333	5,669,108	5,963,586	5,041,941
13. MS TEACHER CENTER				
TOTAL FUNDS	11,194,709	11,627,175	12,610,273	11,084,431

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (\$)	76.39	87.89	93.91	87.89
Teacher Units Approved for Funding (Units)	3,897	4,672	4,725	4,672
CHILD NUTRITION				
Number of Meals Required (Millions)	122	121	123	121
Cost per Meal (\$)	2.35	2.28	2.55	2.28
SPECIAL PROJECTS				
No Performance Measures Provided				
INDUSTRIAL TRAINING				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
No Performance Measures Provided				
MS SCHOOL FOR MATH & SCIENCE				
Students Enrolled (Persons)	251	270	270	270
Cost per Student (\$)	17,760.52	15,717.00	17,088.11	15,717.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation Visits (Visits)	39	30	30	30
Tests Administered (Persons)	738,491	468,115	959,355	738,491
Compliance & Performance Reviews (Actions)	14	25	25	25
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	679	1,000	1,000	1,000
Administrators Trained (%)	68	35	35	35
Technical Assistance to School Districts (%)	95	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)	6	5	6	6
COMMUNITY & OUTREACH SERVICES				
Requested Available Federal Funding (%)	100	100	100	100
EDUCATIONAL TECHNOLOGY				
No Performance Measures Provided				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions to Referrals (%)	94	86	86	90
School Visits (Number of)	26,545	25,000	25,000	25,000
MS TEACHER CENTER				
Teachers Recruited in Shortage Areas (Number)	1,700	1,800	1,800	1,800

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	13,088,131	13,864,410	15,691,624	11,076,826

TOTAL EXPENDITURES	13,088,131	13,864,410	15,691,624	11,076,826
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,249,612	9,249,612	15,691,624	11,076,826
BUDGET CONTINGENCY FUNDS	3,838,519	4,614,798	0	0

TOTAL FUNDS	13,088,131	13,864,410	15,691,624	11,076,826
SUMMARY OF FUNDING				

GENERAL FUNDS	9,249,612	9,249,612	15,691,624	11,076,826
SPECIAL FUNDS	3,838,519	4,614,798	0	0

TOTAL FUNDS	13,088,131	13,864,410	15,691,624	11,076,826

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	13,088,131	13,864,410	15,691,624	11,076,826

**FISCAL YEAR 2007 JLBC EDUCATION ENHANCEMENT FUND RECOMMENDATION
(FOR INFORMATION ONLY)**

SPECIAL FUNDS

NAME OF AGENCY	GENERAL			FY 2007	TOTAL	TOTAL
	FUNDS	FEDERAL	OTHER	ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2007 RECOMMENDATION
GENERAL EDUCATION PROGRAM	\$ 72,825,887	\$ 566,854,188	\$ 32,099,739	\$ 720,432	\$ 599,674,359	\$ 672,500,246
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	6,194,875	6,194,875	6,194,875
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	3,212,725	3,212,725	3,212,725
TOTAL GENERAL EDUCATION PRG	72,825,887	566,854,188	32,099,739	72,128,032	671,081,959	743,907,846
VOCATIONAL & TECH EDUCATION	67,856,509	16,045,332	0	7,863,746	23,909,078	91,765,587
TOTAL MS ADEQUATE ED PROG	1,740,783,470	0	70,000,000	144,670,171	214,670,171	1,955,453,641
MS LIBRARY COMMISSION	10,840,510	2,315,985	0	493,847	2,809,832	13,650,342
EDUCATIONAL TELEVISION AUTH	4,941,399	0	2,846,340	1,644,067	4,490,407	9,431,806
JUNIOR COLLEGE - SUPPORT	122,917,279	29,914,321	228,406,661	34,508,363	292,829,345	415,746,624
INSTITUTIONS OF HIGHER LEARNING:						
EXECUTIVE OFFICE	5,712,955	6,953,634	22,550,236	439,370	29,943,240	35,656,195
GENERAL SUPPORT, CONS	292,497,429	522,903	384,456,611	44,435,292	429,414,806	721,912,235
COLLEGE OF VETERINARY MED	13,098,573	0	7,778,750	603,725	8,382,475	21,481,048
UM - MEDICAL CENTER	136,836,214	79,850,000	496,914,024	3,854,830	580,618,854	717,455,068
MS COOPERATIVE EXT SERVICE	19,896,816	10,422,612	3,532,593	1,064,855	15,020,060	34,916,876
MS AGRIC & FORESTRY EXP STA	18,068,785	3,865,474	1,886,063	1,272,677	7,024,214	25,092,999
FOREST & WILDLIFE RESEARCH	4,329,338	724,908	94,097	276,253	1,095,258	5,424,596
ASU - AGRICULTURAL PRGS	3,185,718	0	0	21,097	21,097	3,206,815
TOTAL IHL	493,625,828	102,339,531	917,212,374	51,968,099	1,071,520,004	1,565,145,832
ARTS COMMISSION	961,130	730,156	228,617	450,000	1,408,773	2,369,903
WILDLIFE - PROJECT WILD	59,665	0	0	125,335	125,335	185,000
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
TOTAL	\$ 2,514,811,677	\$ 718,199,513	\$ 1,260,793,731	\$ 323,851,660	\$ 2,302,844,904	\$ 4,817,656,581

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

SPECIAL FUNDS

NAME OF AGENCY	GENERAL			FY 2006	TOTAL	TOTAL	FY 2005
	FUNDS	FEDERAL	OTHER	ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2006 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 61,893,895	\$ 539,131,457	\$ 61,825,422	\$ 720,432	\$ 601,677,311	\$ 663,571,206	\$ 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	6,186,200	6,186,200	6,186,200	3,543,086
TEXTBOOKS	0	0	0	0	0	0	0
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000	46,000,000
TECH PREP BOND DEBT SERVICE	0	0	0	3,221,400	3,221,400	3,221,400	2,092,079
TOTAL GENERAL EDUCATION PRG	61,893,895	539,131,457	61,825,422	72,128,032	673,084,911	734,978,806	68,355,597
VOCATIONAL & TECH EDUCATION	68,477,975	16,216,692	0	7,863,746	24,080,438	92,558,413	7,863,746
TOTAL MS ADEQUATE ED PROG	1,693,410,541	0	120,628,464	141,414,636	262,043,100	1,955,453,641	119,459,756
MS LIBRARY COMMISSION	10,842,010	2,402,468	0	493,847	2,896,315	13,736,325	493,847
EDUCATIONAL TELEVISION AUTH	5,087,218	82,500	3,057,513	1,644,067	4,784,080	9,871,298	1,644,067
JUNIOR COLLEGE - SUPPORT	109,989,831	28,816,247	229,937,276	34,508,363	293,261,886	403,251,517	29,762,454
INSTITUTIONS OF HIGHER LEARNING:							
EXECUTIVE OFFICE	4,557,955	6,267,752	24,267,853	439,370	30,964,975	35,522,930	439,370
GENERAL SUPPORT, CONS	255,505,487	670,233	412,741,251	44,435,292	457,846,776	713,352,263	37,159,988
COLLEGE OF VETERINARY MED	10,598,573	0	8,885,000	603,725	9,488,725	20,067,298	603,725
UM - MEDICAL CENTER	130,239,455	69,850,000	486,919,683	3,854,830	562,624,513	692,863,968	3,854,830
MS COOPERATIVE EXT SERVICE	18,565,704	10,167,540	5,436,653	1,064,855	16,669,048	35,234,752	1,064,855
MS AGRIC & FORESTRY EXP STA	16,609,482	3,865,474	4,080,500	1,272,677	9,218,651	25,828,133	1,272,677
FOREST & WILDLIFE RESEARCH	4,209,757	710,568	336,670	276,253	1,323,489	5,533,246	276,253
ASU - AGRICULTURAL PRGS	3,505,601	0	55,000	21,097	76,097	3,581,698	21,097
TOTAL IHL	443,792,014	91,531,565	944,712,610	51,968,099	1,088,212,274	1,532,004,288	44,692,795
ARTS COMMISSION	1,118,498	711,570	448,602	450,000	1,610,172	2,728,670	450,000
WILDLIFE - PROJECT WILD	59,665	0	0	125,335	125,335	185,000	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
TOTAL	\$ 2,394,671,447	\$ 678,892,499	\$ 1,370,609,887	\$ 320,596,125	\$ 2,370,098,511	\$ 4,764,769,958	\$ 282,847,597

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	111,614	160,500	160,500	160,500
COMMODITIES	2,929	6,737	6,737	6,737
CAPITAL OUTLAY - OTHER THAN EQUIP	361,418	345,484	345,484	345,484
SUBSIDIES, LOANS & GRANTS	1,814,679,207	1,954,940,920	2,195,230,121	1,954,940,920
TOTAL EXPENDITURES	1,815,155,168	1,955,453,641	2,195,742,842	1,955,453,641
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,534,915,248	1,693,410,541	2,004,328,206	1,740,783,470
BUDGET CONTINGENCY FUNDS	118,650,260	70,628,464	0	0
EDUC ENHANCEMENT FUNDS	119,098,338	141,069,152	141,069,152	144,324,687
EDUC ENHANCEMENT-TEXTBKS	361,418	345,484	345,484	345,484
OTHER FUNDS	42,129,904	50,000,000	50,000,000	70,000,000
TOTAL FUNDS	1,815,155,168	1,955,453,641	2,195,742,842	1,955,453,641
GEN FUND LAPSE	50,457	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,534,915,248	1,693,410,541	2,004,328,206	1,740,783,470
SPECIAL FUNDS	280,239,920	262,043,100	191,414,636	214,670,171
TOTAL FUNDS	1,815,155,168	1,955,453,641	2,195,742,842	1,955,453,641

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,489,341,222	1,528,363,001	1,763,243,379	1,566,455,256
2. ADD-ON PROGRAMS				
TOTAL FUNDS	283,684,042	384,960,736	390,369,559	352,408,512
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	42,129,904	42,129,904	42,129,904	36,589,873

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

BASIC PROGRAM				
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)	0.76	2.00	1.00	2.00
Increase the number of students achieving the passing score on the History test (%)	0.60	8.00	0.10	8.00
Increase the number of students achieving the passing score on the Biology test (%)	2.20	2.00	1.00	2.00
Increase the number of students achieving the passing score on the Algebra test (%)	0.60	2.00	1.00	2.00
Provide 100% Funding of the Base Student Cost	100	100	100	100
ADD-ON PROGRAMS				
No Performance Measures Provided				
DEBT SERVICE PROGRAM				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,441,206	9,739,227	9,767,692	8,350,708
TRAVEL	42,945	67,832	78,832	58,000
CONTRACTUAL SERVICES	1,606,533	1,521,866	1,898,266	1,536,698
COMMODITIES	411,182	306,611	356,611	306,611
CAPITAL OUTLAY - OTHER THAN EQUIP	8,483	2,100	27,100	2,100
CAPITAL OUTLAY - EQUIPMENT	400,443	103,200	152,450	98,200
SUBSIDIES, LOANS & GRANTS	380,000	410	410	410
TOTAL EXPENDITURES	11,290,792	11,741,246	12,281,361	10,352,727
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,732,325	9,264,396	11,282,298	9,604,844
BUDGET CONTINGENCY FUNDS	0	1,477,787	0	0
FEDERAL FUNDS	558,467	999,063	999,063	999,063
LESS: EST CASH AVAILABLE	0	0	0	-251,180
TOTAL FUNDS	11,290,792	11,741,246	12,281,361	10,352,727
GEN FUND LAPSE	14,583	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	201	194	194	184
PART-TIME	32	30	30	29
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	234	225	225	213
SUMMARY OF FUNDING				
GENERAL FUNDS	10,732,325	9,264,396	11,282,298	9,604,844
SPECIAL FUNDS	558,467	2,476,850	999,063	747,883
TOTAL FUNDS	11,290,792	11,741,246	12,281,361	10,352,727

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,669,798	6,661,649	6,769,521	5,681,581
2. STUDENT SERVICES				
TOTAL FUNDS	2,567,599	2,889,926	2,927,926	2,544,558
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,053,395	2,189,671	2,583,914	2,126,588

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,722,904	3,088,439	3,088,439	2,295,613
TRAVEL	158,101	292,800	292,800	292,800
CONTRACTUAL SERVICES	1,151,699	1,869,644	1,896,656	1,869,644
COMMODITIES	101,929	269,841	269,841	269,841
CAPITAL OUTLAY - OTHER THAN EQUIP	3,358	0	0	0
CAPITAL OUTLAY - EQUIPMENT	29,084	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	85,594,639	86,987,689	95,084,278	86,987,689
TOTAL EXPENDITURES	89,761,714	92,558,413	100,682,014	91,765,587
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,827,231	68,477,975	71,601,576	67,856,509
EEF - HOME ECONOMICS	3,366,000	3,366,000	3,366,000	3,366,000
EEF - VOC EDUCATION	4,005,798	4,497,746	9,497,746	9,497,746
FEDERAL FUNDS	14,562,685	16,216,692	16,216,692	16,216,692
LESS: EST CASH AVAILABLE	0	0	0	-5,171,360
TOTAL FUNDS	89,761,714	92,558,413	100,682,014	91,765,587
GEN FUND LAPSE	168,382	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	50
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	62	62	62	53
SUMMARY OF FUNDING				
GENERAL FUNDS	67,827,231	68,477,975	71,601,576	67,856,509
SPECIAL FUNDS	21,934,483	24,080,438	29,080,438	23,909,078
TOTAL FUNDS	89,761,714	92,558,413	100,682,014	91,765,587

AGENCY DESCRIPTION AND PROGRAMS

The Vocational and Technical Education responsibility 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	47,843,280	47,130,011	53,978,105	47,083,068
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	37,511,265	40,885,874	42,161,381	40,314,198
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	4,407,169	4,542,528	4,542,528	4,368,321

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

SECONDARY PROGRAMS				
Increase in Students Served (%)	1.00	1.00	1.00	1.00
LEAs Served (Sites)	144	144	144	144
POST-SECONDARY PROGRAMS				
Short-Term Students Served (Persons)	3,628	679	2,800	2,800
Short-Term Adult Program Classes (Classes)	241	80	225	225
Short-Term Cost per Student (\$)	36.78	45.00	65.00	45.00
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,482,982	5,402,640	5,824,661	5,166,998
TRAVEL	111,316	51,665	114,525	45,000
CONTRACTUAL SERVICES	3,924,346	4,037,745	4,386,343	3,775,211
COMMODITIES	414,019	491,356	659,276	244,597
CAPITAL OUTLAY - EQUIPMENT	208,492	200,000	509,750	200,000
SUBSIDIES, LOANS & GRANTS	152,512	2,759,458	0	0
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TOTAL EXPENDITURES	10,293,667	12,942,864	11,494,555	9,431,806
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,790,382	3,441,344	2,124,062	2,124,062
STATE APPROPRIATIONS	5,425,916	5,087,218	7,004,148	4,941,399
COMMUNITY SERVICE GRANT	1,510,193	1,587,592	1,587,592	1,587,592
EDUC ENHANCEMENT FUNDS	1,644,067	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	517,806	314,608	0	0
OTHER FUNDS	2,846,647	2,992,097	1,258,748	1,258,748
LESS: EST CASH AVAILABLE	-3,441,344	-2,124,062	-2,124,062	-2,124,062
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TOTAL FUNDS	10,293,667	12,942,864	11,494,555	9,431,806
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	124	119	130	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	0	8
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	135	130	130	120
SUMMARY OF FUNDING				

GENERAL FUNDS	5,425,916	5,087,218	7,004,148	4,941,399
SPECIAL FUNDS	4,867,751	7,855,646	4,490,407	4,490,407
-----	-----	-----	-----	-----
TOTAL FUNDS	10,293,667	12,942,864	11,494,555	9,431,806

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. CONTENT DEVELOPMENT				
TOTAL FUNDS	6,139,463	6,064,713	6,823,711	5,674,348
2. TECHNICAL SERVICES				
TOTAL FUNDS	2,776,243	5,565,140	3,204,566	2,569,735
3. ADMINISTRATION				
TOTAL FUNDS	1,377,961	1,313,011	1,466,278	1,187,723

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
CONTENT DEVELOPMENT				
Number of Locally Produced TV Programs	16	18	20	18
Number of Locally Produced Radio Programs	27	17	35	17
Number of Persons Using Other Educ Services	21,998	27,500	22,000	22,000

AGENCY PAGE 3

TECHNICAL SERVICES

Number of Transmitters on Air (Analog & DTV)	16	16	16	16
On Air Reliability (TV)	96.70	97	97	97
Activate Multiple Network Delivery	3	3	3	3

ADMINISTRATION

Increase Number of Web Site Users	969	100	400	400
Number of Agency Personnel Provided Training	5	17	18	17

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,138,000	2,063,261	2,550,670	1,974,747
TRAVEL	28,341	25,000	60,000	25,000
CONTRACTUAL SERVICES	816,672	1,040,000	1,040,000	804,281
COMMODITIES	179,142	140,000	222,184	140,000
CAPITAL OUTLAY - EQUIPMENT	17,035	15,000	39,400	15,000
SUBSIDIES, LOANS & GRANTS	10,256,607	11,278,024	11,967,518	10,691,314
TOTAL EXPENDITURES	13,435,797	14,561,285	15,879,772	13,650,342
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	318,000	182,000	295,554	295,554
STATE APPROPRIATIONS	10,623,362	10,842,010	13,069,940	10,840,510
EDUC ENHANCEMENT FUNDS	489,499	493,847	493,847	493,847
FEDERAL FUNDS	2,151,065	2,516,022	2,315,985	2,315,985
GATES GRANT	0	822,960	0	0
OTHER FUNDS	35,871	0	0	0
LESS: EST CASH AVAILABLE	-182,000	-295,554	-295,554	-295,554
TOTAL FUNDS	13,435,797	14,561,285	15,879,772	13,650,342

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	58	44
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	52	52	58	44

SUMMARY OF FUNDING

GENERAL FUNDS	10,623,362	10,842,010	13,069,940	10,840,510
SPECIAL FUNDS	2,812,435	3,719,275	2,809,832	2,809,832
TOTAL FUNDS	13,435,797	14,561,285	15,879,772	13,650,342

AGENCY DESCRIPTION AND PROGRAMS

The Library Commission assists in expansion and improvement of the public library program and maintains a statewide reference service and centralized processing center. The Commission aids areas of the state that have no library service or 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	1,052,790	1,045,920	1,043,175	768,998
2. EXECUTIVE DIRECTOR'S OFFICE				
TOTAL FUNDS	308,170	278,381	326,100	221,365
3. LIBRARY AID				
TOTAL FUNDS	10,071,533	10,837,774	11,317,518	10,041,314
4. NETWORK SERVICES				
TOTAL FUNDS	674,027	897,678	1,082,864	962,094
5. PUBLIC SERVICES				
TOTAL FUNDS	1,329,277	1,501,532	2,110,115	1,656,571

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
ADMINISTRATIVE SERVICES				
Average Cost of Administering per Grant (\$)	268	150	200	200
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	40	50	50	50
LIBRARY AID				
Grants Provided (Grants)	268	150	250	250
MAGNOLIA Database Searches (Queries)	3,090,000	1,700,000	2,000,000	2,000,000
NETWORK SERVICES				
Cost per Hour for Technical Consulting (\$)	42	27	45	40
PUBLIC SERVICES				
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	95	92	95	95

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 PROFESSIONS
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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	474,040,169	494,215,762	557,500,463	488,043,563
TRAVEL	8,186,040	8,952,232	10,529,957	8,952,232
CONTRACTUAL SERVICES	157,735,695	157,944,250	200,213,398	157,944,250
COMMODITIES	22,925,420	19,359,350	26,624,677	19,359,350
CAPITAL OUTLAY - OTHER THAN EQUIP	11,591,009	11,722,917	14,440,898	11,722,917
CAPITAL OUTLAY - EQUIPMENT	9,318,430	12,009,527	22,457,895	12,009,527
SUBSIDIES, LOANS & GRANTS	25,630,844	23,880,396	45,963,324	23,880,396
	-----	-----	-----	-----
TOTAL EXPENDITURES	709,427,607	728,084,434	877,730,612	721,912,235
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,101,037	0	0	0
STATE APPROPRIATIONS	250,985,000	255,505,487	444,950,313	292,497,429
OTHER FUNDS	455,341,570	472,578,947	432,780,299	432,780,299
LESS: EST CASH AVAILABLE	0	0	0	-3,365,493
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TOTAL FUNDS	709,427,607	728,084,434	877,730,612	721,912,235
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,425	9,920	10,985	9,920
PART-TIME	31	28	28	28
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,456	9,948	11,013	9,948
SUMMARY OF FUNDING				

GENERAL FUNDS	250,985,000	255,505,487	444,950,313	292,497,429
SPECIAL FUNDS	458,442,607	472,578,947	432,780,299	429,414,806
	-----	-----	-----	-----
TOTAL FUNDS	709,427,607	728,084,434	877,730,612	721,912,235

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	308,798,522	330,324,916	382,898,175	329,083,439
2. RESEARCH TOTAL FUNDS	18,769,027	21,778,233	25,208,911	21,440,539
3. PUBLIC SERVICE TOTAL FUNDS	5,722,808	4,795,072	5,867,620	4,809,289
4. ACADEMIC SUPPORT TOTAL FUNDS	69,342,658	79,359,413	99,478,220	81,855,795
5. STUDENT SERVICES TOTAL FUNDS	46,278,825	51,318,293	56,072,481	48,147,365
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	102,206,555	90,329,845	99,574,564	84,312,465
7. OPERATION & MAINTENANCE TOTAL FUNDS	90,714,214	80,291,249	109,701,132	85,718,421
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	61,536,371	61,487,617	68,389,213	58,456,637
9. MANDATORY TRANSFERS TOTAL FUNDS	1,337,836	2,173,594	2,173,594	1,982,720
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	619,754	726,202	726,202	605,565
11. ENHANCEMENTS TOTAL FUNDS	4,101,037	5,500,000	27,640,500	5,500,000

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PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
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 (%)	75.00	75.00	74.00	75.00
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)	53.40	52.80	53.30	53.30
Maintain other race personnel with academic rank at HBCU (%)	33.00	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	77.00	77.00	77.00	77.00
RESEARCH				
Maintain expenditures of unrestricted E&G Funds for Research (%)	2.30	4.00	4.00	4.00
PUBLIC SERVICE				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.75	1.00	1.00	1.00
ACADEMIC SUPPORT				
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.40	6.00	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.40	3.50	0	3.50
STUDENT SERVICES				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.40	1.20	0	1.20
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.20	1.90	0	1.90
INSTITUTIONAL SUPPORT				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,681.00	1,681.00	1,681.00	1,681.00
OPERATION & MAINTENANCE				
Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	1,529.00	1,529.00	0	1,529.00

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Maintain expenditures of unrestricted E&G Funds for operation & maintenance cost per square foot of building (\$)	1.40	1.40	0	1.40
SCHOLARSHIP & FELLOWSHIPS				
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	20,171	20,171	20,171	20,171
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	66,891,333.00	66,891,333.00	68,891,333.00	66,891,333.00
MANDATORY TRANSFERS				
No Performance Measures Provided				
NON-MANDATORY TRANSFERS				
No Performance Measures Provided				
ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,000,000	0	1,250,000	0
SUBSIDIES, LOANS & GRANTS	3,101,037	5,500,000	26,390,500	5,500,000
TOTAL EXPENDITURES	4,101,037	5,500,000	27,640,500	5,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,101,037	0	0	0
STATE APPROPRIATIONS	0	500,000	27,640,500	5,500,000
BUDGET CONTINGENCY FUNDS	1,000,000	5,000,000	0	0
TOTAL FUNDS	4,101,037	5,500,000	27,640,500	5,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	500,000	27,640,500	5,500,000
SPECIAL FUNDS	4,101,037	5,000,000	0	0
TOTAL FUNDS	4,101,037	5,500,000	27,640,500	5,500,000

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	4,101,037	5,500,000	27,640,500	5,500,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,677,837	3,060,389	3,220,534	3,060,389
TRAVEL	103,729	105,000	105,000	105,000
CONTRACTUAL SERVICES	305,789	249,611	583,768	249,611
COMMODITIES	173,966	85,000	85,000	85,000
CAPITAL OUTLAY - EQUIPMENT	128,143	0	0	0
SUBSIDIES, LOANS & GRANTS	110,536	0	0	0
TOTAL EXPENDITURES	3,500,000	3,500,000	3,994,302	3,500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	3,994,302	3,500,000
BUDGET CONTINGENCY FUNDS	3,500,000	3,500,000	0	0
TOTAL FUNDS	3,500,000	3,500,000	3,994,302	3,500,000

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	28	38	40	38
PART-TIME	31	28	28	28

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	59	66	68	66
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	3,994,302	3,500,000
SPECIAL FUNDS	3,500,000	3,500,000	0	0
TOTAL FUNDS	3,500,000	3,500,000	3,994,302	3,500,000

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.

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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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,012,930	2,913,077	3,152,318	2,783,615
2. PUBLIC SERVICE				
TOTAL FUNDS	487,070	586,923	841,984	716,385

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,980,030	8,714,720	8,756,334	8,133,439
TRAVEL	237,515	301,115	299,565	249,296
CONTRACTUAL SERVICES	18,311,434	23,274,010	23,694,975	22,876,862
COMMODITIES	580,827	328,851	366,851	328,851
CAPITAL OUTLAY - EQUIPMENT	114,749	84,000	109,000	73,004
SUBSIDIES, LOANS & GRANTS	2,435,581	4,557,474	3,994,743	3,994,743
TOTAL EXPENDITURES	29,660,136	37,260,170	37,221,468	35,656,195
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,551,831	18,891,889	15,897,373	15,897,373
STATE APPROPRIATIONS	4,939,342	4,557,955	6,112,625	5,712,955
BUDGET CONTINGENCY FUNDS	1,200,000	1,200,000	0	0
EDUC ENHANCEMENT FUNDS	439,370	439,370	439,370	439,370
FEDERAL FUNDS	5,341,410	7,520,680	7,142,235	7,142,235
OTHER FUNDS	22,645,818	20,503,000	20,503,000	20,503,000
STATE & PRIVATE GRANTS	434,254	44,649	0	0
LESS: EST CASH AVAILABLE	-18,891,889	-15,897,373	-12,873,135	-14,038,738
TOTAL FUNDS	29,660,136	37,260,170	37,221,468	35,656,195
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	81	86	86	86
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	81	86	86	86
SUMMARY OF FUNDING				
GENERAL FUNDS	4,939,342	4,557,955	6,112,625	5,712,955
SPECIAL FUNDS	24,720,794	32,702,215	31,108,843	29,943,240
TOTAL FUNDS	29,660,136	37,260,170	37,221,468	35,656,195

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.

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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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	1,098,932	1,304,187	1,317,687	1,159,730

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2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	17,403,312	21,824,046	22,537,728	21,829,398
3. PLANNING & RESEARCH				
TOTAL FUNDS	1,496,417	1,461,177	1,514,391	1,453,100
4. FACILITIES				
TOTAL FUNDS	2,043,225	2,035,093	2,272,898	1,992,900
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	6,831,631	9,765,455	8,691,375	8,378,671
6. MARIS				
TOTAL FUNDS	786,619	870,212	887,389	842,396

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	485,347	511,688	515,488	480,402
TRAVEL	3,564	10,000	10,000	5,000
CONTRACTUAL SERVICES	185,227	210,000	210,000	210,000
COMMODITIES	25,061	30,000	30,500	30,000
SUBSIDIES, LOANS & GRANTS	30,915,962	33,290,561	36,600,360	33,346,847
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,615,161	34,052,249	37,366,348	34,072,249
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,367,670	7,263,645	6,233,288	6,233,288
STATE APPROPRIATIONS	25,271,501	26,921,674	30,235,773	29,641,674
FEDERAL FUNDS	273,855	273,855	273,855	273,855
HEALTH CARE EXPENDABLE FD	177,563	177,563	177,563	177,563
LOAN RPMT/INT/PVT GRANT	1,118,200	1,150,000	1,275,000	1,275,000
MTAG/MESG CARRYOVER	3,283,844	1,798,800	1,661,508	1,661,508
SDE TFR FOR CRITICAL AREA	2,386,173	2,700,000	2,700,000	0
LESS: EST CASH AVAILABLE	-7,263,645	-6,233,288	-5,190,639	-5,190,639
	-----	-----	-----	-----
TOTAL FUNDS	31,615,161	34,052,249	37,366,348	34,072,249
GEN FUND LAPSE	1,661,508	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	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	10	11	11	11

SUMMARY OF FUNDING

GENERAL FUNDS	25,271,501	26,921,674	30,235,773	29,641,674
SPECIAL FUNDS	6,343,660	7,130,575	7,130,575	4,430,575
	-----	-----	-----	-----
TOTAL FUNDS	31,615,161	34,052,249	37,366,348	34,072,249

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

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

1. Administration

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

2. MTAG/MESG AND HELP

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

3. Consolidated Loan and Scholarship Prg

This program reflects the operation of in-state, out-of-state and post-secondary financial assistance programs offered by Student Financial Aid. In FY 2007, the Joint Legislative Budget Committee recommends that the funding for the Critical Teacher Shortage Scholarship Program shall be provided directly to the Institutions of Higher Learning - Student Financial Aid.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	699,199	761,688	765,988	725,402
2. MTAG/MESG & HELP TOTAL FUNDS	20,496,984	21,451,992	23,800,000	21,451,992
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	10,418,978	11,838,569	12,800,360	11,894,855

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,474,005	25,700,718	26,236,500	24,473,278
TRAVEL	799,249	1,138,124	1,179,340	827,500
CONTRACTUAL SERVICES	25,167,610	32,006,364	33,267,192	29,242,365
COMMODITIES	2,124,574	2,031,923	2,252,000	1,780,532
CAPITAL OUTLAY - OTHER THAN EQUIP	13,120	21,500	26,500	26,500
CAPITAL OUTLAY - EQUIPMENT	936,102	2,843,425	3,076,411	529,488
SUBSIDIES, LOANS & GRANTS	8,625,582	11,874,946	11,366,815	11,336,477
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TOTAL EXPENDITURES	62,140,242	75,617,000	77,404,758	68,216,140
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,231,478	19,500,690	16,340,560	16,340,560
STATE APPROPRIATIONS	15,834,953	14,815,541	18,337,566	16,499,521
OTHER FUNDS	51,574,501	57,641,329	56,052,954	51,477,690
LESS: EST CASH AVAILABLE	-19,500,690	-16,340,560	-13,326,322	-16,101,631
	-----	-----	-----	-----
TOTAL FUNDS	62,140,242	75,617,000	77,404,758	68,216,140
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	420	434	446	434
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	4	4	4	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	425	439	451	434
SUMMARY OF FUNDING				

GENERAL FUNDS	15,834,953	14,815,541	18,337,566	16,499,521
SPECIAL FUNDS	46,305,289	60,801,459	59,067,192	51,716,619
	-----	-----	-----	-----
TOTAL FUNDS	62,140,242	75,617,000	77,404,758	68,216,140

AGENCY DESCRIPTION AND PROGRAMS

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

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

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	966,913	809,499	840,491	755,662
2. INSTRUCTION TOTAL FUNDS	3,192,573	3,246,567	3,329,840	3,079,199
3. RESEARCH TOTAL FUNDS	13,725,578	19,158,541	20,343,758	13,897,474
4. PUBLIC SERVICE TOTAL FUNDS	4,166,277	4,220,577	4,295,813	4,040,000
5. EXECUTIVE OFFICE TOTAL FUNDS	1,098,932	1,304,187	1,317,687	1,159,730
6. FINANCE & ADMINISTRATION TOTAL FUNDS	17,403,312	21,824,046	22,537,728	21,829,398
7. PLANNING & RESEARCH TOTAL FUNDS	1,496,417	1,461,177	1,514,391	1,453,100
8. FACILITIES TOTAL FUNDS	2,043,225	2,035,093	2,272,898	1,992,900
9. ACADEMIC AFFAIRS TOTAL FUNDS	6,831,631	9,765,455	8,691,375	8,378,671
10. MARIS TOTAL FUNDS	786,619	870,212	887,389	842,396
11. VOLUNTEER SERVICE TOTAL FUNDS	5,625,020	6,605,329	6,650,382	6,593,086
12. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,286,760	1,141,301	1,242,845	1,121,124
13. OPERATION & MAINTENANCE TOTAL FUNDS	1,609,693	1,270,434	1,515,110	1,339,445
14. RESEARCH & TECHNOLOGY TFR TOTAL FUNDS	77,710	75,000	77,490	75,000

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15. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	1,756,399	1,756,399	1,812,059	1,592,598
16. SPONSORED RESEARCH				
TOTAL FUNDS	73,183	73,183	75,502	66,357

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	555,044	556,411	560,528	504,574
TRAVEL	20,600	25,000	25,000	23,000
CONTRACTUAL SERVICES	162,583	123,692	150,567	123,692
COMMODITIES	6,100	6,100	6,100	6,100
CAPITAL OUTLAY - EQUIPMENT	115,989	9,053	9,053	9,053
SUBSIDIES, LOANS & GRANTS	106,597	89,243	89,243	89,243
	-----	-----	-----	-----
TOTAL EXPENDITURES	966,913	809,499	840,491	755,662
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	966,913	809,499	840,491	755,662
	-----	-----	-----	-----
TOTAL FUNDS	966,913	809,499	840,491	755,662
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	966,913	809,499	840,491	755,662
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	966,913	809,499	840,491	755,662

AGENCY DESCRIPTION AND PROGRAMS

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

1. Academic Support

This program provides that the Center for Supercomputing Research maintain and operate the Cray Y-MP and workstations remotely located at the Universities including the University Medical Center. The Center provides high performance computing resources as well as professional assistance to all researchers and students at the Institutions of Higher Learning.

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	966,913	809,499	840,491	755,662

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	460,485,552	478,711,015	539,817,325	473,816,743
TRAVEL	7,803,749	8,484,466	10,049,089	8,484,466
CONTRACTUAL SERVICES	154,316,940	155,414,587	195,170,118	155,414,587
COMMODITIES	22,409,137	18,859,065	25,774,350	18,859,065
CAPITAL OUTLAY - OTHER THAN EQUIP	11,558,963	11,659,770	14,375,445	11,659,770
CAPITAL OUTLAY - EQUIPMENT	8,816,757	11,740,227	21,975,993	11,740,227
SUBSIDIES, LOANS & GRANTS	21,736,260	17,660,136	18,852,564	17,660,136
	-----	-----	-----	-----
TOTAL EXPENDITURES	687,127,358	702,529,266	826,014,884	697,634,994
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	245,438,477	249,277,920	403,191,819	277,282,401
BUDGET CONTINGENCY FUNDS	36,829,029	30,428,281	0	0
EDUC ENHANCEMENT FUNDS	36,607,353	43,865,867	43,865,867	43,865,867
FEDERAL FUNDS	616,703	636,385	636,385	636,385
OTHER FUNDS	71,745,543	56,586,695	56,586,695	56,586,695
STUDENT FEES	295,890,253	321,734,118	321,734,118	321,734,118
LESS: EST CASH AVAILABLE	0	0	0	-2,470,472
	-----	-----	-----	-----
TOTAL FUNDS	687,127,358	702,529,266	826,014,884	697,634,994
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,185	9,639	10,662	9,639
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,185	9,639	10,662	9,639
SUMMARY OF FUNDING				

GENERAL FUNDS	245,438,477	249,277,920	403,191,819	277,282,401
SPECIAL FUNDS	441,688,881	453,251,346	422,823,065	420,352,593
	-----	-----	-----	-----
TOTAL FUNDS	687,127,358	702,529,266	826,014,884	697,634,994

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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

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2. Research

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

3. Public Service

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

4. Academic Support

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

5. Student Services

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

6. Institutional Support

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

7. Operation and Maintenance

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

8. 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	296,436,063	316,439,283	366,871,306	316,538,397
2. RESEARCH				
TOTAL FUNDS	15,756,097	18,865,156	22,056,593	18,656,924
3. PUBLIC SERVICE				
TOTAL FUNDS	5,235,738	4,208,149	5,025,636	4,092,904
4. ACADEMIC SUPPORT				
TOTAL FUNDS	67,929,084	77,772,011	97,762,162	80,539,618
5. STUDENT SERVICES				
TOTAL FUNDS	46,173,686	51,199,574	55,953,762	48,055,970
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	102,023,212	90,121,745	99,366,464	84,151,783
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	90,156,017	79,612,435	107,786,452	84,623,759
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	61,459,871	61,411,117	68,292,713	58,387,354
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,337,836	2,173,594	2,173,594	1,982,720
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	619,754	726,202	726,202	605,565

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,876,780	12,444,358	14,462,604	11,166,431
TRAVEL	278,562	362,766	375,868	362,766
CONTRACTUAL SERVICES	2,112,966	2,280,052	3,209,512	2,280,052
COMMODITIES	342,317	415,285	765,327	415,285
CAPITAL OUTLAY - OTHER THAN EQUIP	32,046	63,147	65,453	63,147
CAPITAL OUTLAY - EQUIPMENT	373,530	269,300	481,902	269,300
SUBSIDIES, LOANS & GRANTS	683,011	720,260	720,260	720,260

TOTAL EXPENDITURES	14,699,212	16,555,168	20,080,926	15,277,241
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,546,523	5,727,567	10,123,692	6,215,028
BUDGET CONTINGENCY FUNDS	894,677	870,367	0	0
EDUC ENHANCEMENT FUNDS	552,635	569,425	569,425	569,425
OTHER FUNDS	814,547	623,608	623,608	623,608
STUDENT FEES	6,890,830	8,764,201	8,764,201	8,764,201
LESS: EST CASH AVAILABLE	0	0	0	-895,021

TOTAL FUNDS	14,699,212	16,555,168	20,080,926	15,277,241

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	212	243	283	243
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	212	243	283	243

SUMMARY OF FUNDING

GENERAL FUNDS	5,546,523	5,727,567	10,123,692	6,215,028
SPECIAL FUNDS	9,152,689	10,827,601	9,957,234	9,062,213

TOTAL FUNDS	14,699,212	16,555,168	20,080,926	15,277,241

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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

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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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,362,459	13,885,633	16,026,869	12,545,042
2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,413,574	1,587,402	1,716,058	1,316,177
3. STUDENT SERVICES				
TOTAL FUNDS	105,139	118,719	118,719	91,395

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4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	183,343	208,100	208,100	160,682
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	558,197	678,814	1,914,680	1,094,662
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,500	76,500	96,500	69,283

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,089,250	2,842,815	3,161,912	0
TRAVEL	53,001	116,729	129,831	0
CONTRACTUAL SERVICES	184,975	372,157	413,930	0
COMMODITIES	38,447	107,595	119,672	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,046	20,547	22,853	0
CAPITAL OUTLAY - EQUIPMENT	197,414	95,752	106,500	0
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TOTAL EXPENDITURES	2,565,133	3,555,595	3,954,698	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,060,833	1,540,104	1,939,207	0
EDUC ENHANCEMENT FUNDS	330,636	330,636	330,636	0
OTHER FUNDS	524,013	524,013	524,013	0
STUDENT FEES	649,651	1,160,842	1,160,842	0
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TOTAL FUNDS	2,565,133	3,555,595	3,954,698	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	46	60	66	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	60	66	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,060,833	1,540,104	1,939,207	0
SPECIAL FUNDS	1,504,300	2,015,491	2,015,491	0
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TOTAL FUNDS	2,565,133	3,555,595	3,954,698	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,565,133	3,555,595	3,954,698	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	776,227	792,212	798,412	0
TRAVEL	59,160	47,664	47,664	0
CONTRACTUAL SERVICES	43,552	63,198	125,703	0
COMMODITIES	8,639	21,864	49,359	0
CAPITAL OUTLAY - EQUIPMENT	1,967	6,900	16,900	0
SUBSIDIES, LOANS & GRANTS	559,527	559,992	559,992	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,449,072	1,491,830	1,598,030	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	298,492	298,492	654,692	0
BUDGET CONTINGENCY FUNDS	250,000	250,000	0	0
OTHER FUNDS	250,534	59,595	59,595	0
STUDENT FEES	650,046	883,743	883,743	0
	-----	-----	-----	-----
TOTAL FUNDS	1,449,072	1,491,830	1,598,030	0
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	298,492	298,492	654,692	0
SPECIAL FUNDS	1,150,580	1,193,338	943,338	0
	-----	-----	-----	-----
TOTAL FUNDS	1,449,072	1,491,830	1,598,030	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

1. INSTRUCTION	\$	\$	\$	\$
TOTAL FUNDS	1,449,072	1,491,830	1,598,030	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	62,993	72,311	72,311	0
TRAVEL	2,875	2,500	2,500	0
CONTRACTUAL SERVICES	28,295	24,095	24,095	0
COMMODITIES	6,839	2,096	2,096	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	101,002	101,002	101,002	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	87,761	89,595	99,087	0
BUDGET CONTINGENCY FUNDS	11,326	9,492	0	0
EDUC ENHANCEMENT FUNDS	1,915	1,915	1,915	0
	-----	-----	-----	-----
TOTAL FUNDS	101,002	101,002	101,002	0

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	87,761	89,595	99,087	0
SPECIAL FUNDS	13,241	11,407	1,915	0
	-----	-----	-----	-----
TOTAL FUNDS	101,002	101,002	101,002	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	101,002	101,002	101,002	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,152,464	4,244,583	5,420,231	0
TRAVEL	92,268	118,013	118,013	0
CONTRACTUAL SERVICES	1,079,821	1,121,758	1,911,972	0
COMMODITIES	151,800	147,300	457,770	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,000	42,600	42,600	0
CAPITAL OUTLAY - EQUIPMENT	82,000	60,000	251,854	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,588,353	5,734,254	8,202,440	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,233,795	2,233,795	5,201,981	0
BUDGET CONTINGENCY FUNDS	500,000	500,000	0	0
EDUC ENHANCEMENT FUNDS	110,918	110,918	110,918	0
OTHER FUNDS	40,000	40,000	40,000	0
STUDENT FEES	2,703,640	2,849,541	2,849,541	0
	-----	-----	-----	-----
TOTAL FUNDS	5,588,353	5,734,254	8,202,440	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	69	85	110	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	69	85	110	0
SUMMARY OF FUNDING				

GENERAL FUNDS	2,233,795	2,233,795	5,201,981	0
SPECIAL FUNDS	3,354,558	3,500,459	3,000,459	0
	-----	-----	-----	-----
TOTAL FUNDS	5,588,353	5,734,254	8,202,440	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,801,838	3,681,501	4,803,434	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,300,002	1,411,185	1,539,841	0
3. STUDENT SERVICES				
TOTAL FUNDS	105,139	118,719	118,719	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	183,343	208,100	208,100	0
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	121,531	238,249	1,435,846	0
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,500	76,500	96,500	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	364,230	424,404	427,705	0
TRAVEL	4,746	7,560	7,560	0
CONTRACTUAL SERVICES	15,940	28,712	25,411	0
COMMODITIES	3,090	3,572	3,572	0

TOTAL EXPENDITURES	388,006	464,248	464,248	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	329,605	329,605	329,605	0
EDUC ENHANCEMENT FUNDS	26,624	26,624	26,624	0
STUDENT FEES	31,777	108,019	108,019	0

TOTAL FUNDS	388,006	464,248	464,248	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	8	8	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	6	8	8	0

SUMMARY OF FUNDING

GENERAL FUNDS	329,605	329,605	329,605	0
SPECIAL FUNDS	58,401	134,643	134,643	0

TOTAL FUNDS	388,006	464,248	464,248	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	375,436	389,033	389,033	0

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2. ACADEMIC SUPPORT				
TOTAL FUNDS	12,570	75,215	75,215	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	165,133	39,150	39,150	0
TRAVEL	3,712	0	0	0
CONTRACTUAL SERVICES	95,251	0	0	0
COMMODITIES	13,644	8,000	8,000	0
CAPITAL OUTLAY - EQUIPMENT	17,501	30,000	30,000	0
TOTAL EXPENDITURES	295,241	77,150	77,150	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	295,241	0	0	0
STUDENT FEES	0	77,150	77,150	0
TOTAL FUNDS	295,241	77,150	77,150	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	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	4	1	1	0
SUMMARY OF FUNDING				
GENERAL FUNDS	295,241	0	0	0
SPECIAL FUNDS	0	77,150	77,150	0
TOTAL FUNDS	295,241	77,150	77,150	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	295,241	77,150	77,150	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,266,483	4,028,883	4,542,883	0
TRAVEL	62,800	70,300	70,300	0
CONTRACTUAL SERVICES	665,132	670,132	708,401	0
COMMODITIES	119,858	124,858	124,858	0
CAPITAL OUTLAY - EQUIPMENT	74,648	76,648	76,648	0
SUBSIDIES, LOANS & GRANTS	123,484	160,268	160,268	0
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TOTAL EXPENDITURES	4,312,405	5,131,089	5,683,358	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,240,796	1,235,976	1,899,120	0
BUDGET CONTINGENCY FUNDS	133,351	110,875	0	0
EDUC ENHANCEMENT FUNDS	82,542	99,332	99,332	0
STUDENT FEES	2,855,716	3,684,906	3,684,906	0
	-----	-----	-----	-----
TOTAL FUNDS	4,312,405	5,131,089	5,683,358	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	75	84	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	72	75	84	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,240,796	1,235,976	1,899,120	0
SPECIAL FUNDS	3,071,609	3,895,113	3,784,238	0
	-----	-----	-----	-----
TOTAL FUNDS	4,312,405	5,131,089	5,683,358	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,875,739	4,690,524	5,204,524	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	436,666	440,565	478,834	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,072,248	21,033,035	23,429,273	0
TRAVEL	746,606	1,101,471	1,300,354	0
CONTRACTUAL SERVICES	9,378,798	9,289,138	11,430,351	0
COMMODITIES	1,483,324	1,867,404	2,645,195	0
CAPITAL OUTLAY - OTHER THAN EQUIP	392,518	660,177	1,134,901	0
CAPITAL OUTLAY - EQUIPMENT	414,905	889,261	1,344,546	0
SUBSIDIES, LOANS & GRANTS	131,143	124,750	141,125	0
TOTAL EXPENDITURES	32,619,542	34,965,236	41,425,745	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,938,376	14,300,347	22,234,609	0
BUDGET CONTINGENCY FUNDS	1,793,197	1,428,453	0	0
EDUC ENHANCEMENT FUNDS	2,516,101	2,891,976	2,891,976	0
FEDERAL FUNDS	567,233	533,385	533,385	0
OTHER FUNDS	4,324,710	4,338,970	4,293,670	0
STUDENT FEES	11,479,925	11,472,105	11,472,105	0
TOTAL FUNDS	32,619,542	34,965,236	41,425,745	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	475	488	534	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	475	488	534	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,938,376	14,300,347	22,234,609	0
SPECIAL FUNDS	20,681,166	20,664,889	19,191,136	0
TOTAL FUNDS	32,619,542	34,965,236	41,425,745	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,728,138	15,232,056	16,970,251	0
2. RESEARCH				
TOTAL FUNDS	165,878	36,599	44,691	0
3. PUBLIC SERVICE				
TOTAL FUNDS	667,693	85,861	105,666	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,442,144	2,911,491	3,355,271	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,405,484	3,486,712	3,982,403	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,447,601	5,272,580	5,925,925	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,899,991	4,274,945	6,831,712	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,862,613	3,664,992	4,209,826	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,590,906	23,572,656	23,757,729	0
TRAVEL	663,061	625,314	625,314	0
CONTRACTUAL SERVICES	8,285,216	8,777,719	12,460,116	0
COMMODITIES	1,086,750	1,043,798	1,543,798	0
CAPITAL OUTLAY - OTHER THAN EQUIP	546,875	531,671	781,671	0
CAPITAL OUTLAY - EQUIPMENT	73,258	129,050	2,204,610	0
SUBSIDIES, LOANS & GRANTS	1,159,042	1,129,218	1,129,218	0
TOTAL EXPENDITURES	35,405,108	35,809,426	42,502,456	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,339,580	15,012,723	23,829,226	0
BUDGET CONTINGENCY FUNDS	2,572,018	2,123,473	0	0
EDUC ENHANCEMENT FUNDS	2,382,119	2,861,937	2,861,937	0
FEDERAL FUNDS	49,470	103,000	103,000	0
OTHER FUNDS	1,494,987	1,595,692	1,595,692	0
STUDENT FEES	13,566,934	14,112,601	14,112,601	0
TOTAL FUNDS	35,405,108	35,809,426	42,502,456	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	671	678	678	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	671	678	678	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	15,339,580	15,012,723	23,829,226	0
SPECIAL FUNDS	20,065,528	20,796,703	18,673,230	0
TOTAL FUNDS	35,405,108	35,809,426	42,502,456	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,593,563	15,008,113	17,193,186	0
2. RESEARCH				
TOTAL FUNDS	10,243	18,000	18,000	0
3. PUBLIC SERVICE				
TOTAL FUNDS	853,442	894,732	894,732	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,704,437	4,481,023	5,356,583	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,795,001	3,689,470	3,689,470	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,288,714	4,224,019	4,874,019	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,711,073	4,593,220	7,425,617	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,448,635	2,900,849	3,050,849	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	53,954,581	59,465,618	59,465,618	0
TRAVEL	1,507,435	1,675,172	1,675,172	0
CONTRACTUAL SERVICES	19,099,576	20,877,148	33,209,954	0
COMMODITIES	1,840,479	735,446	735,446	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,118,930	2,561,683	2,561,683	0
CAPITAL OUTLAY - EQUIPMENT	1,349,646	938,905	938,905	0
SUBSIDIES, LOANS & GRANTS	179,268	539,663	539,663	0
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TOTAL EXPENDITURES	79,049,915	86,793,635	99,126,441	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,545,739	35,298,342	51,366,304	0
BUDGET CONTINGENCY FUNDS	4,468,492	3,825,756	0	0
EDUC ENHANCEMENT FUNDS	3,776,511	4,522,562	4,522,562	0
OTHER FUNDS	8,140,858	9,534,366	9,624,966	0
STUDENT FEES	28,118,315	33,612,609	33,612,609	0
	-----	-----	-----	-----
TOTAL FUNDS	79,049,915	86,793,635	99,126,441	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,120	1,136	1,136	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	1,120	1,136	1,136	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	34,545,739	35,298,342	51,366,304	0
SPECIAL FUNDS	44,504,176	51,495,293	47,760,137	0
	-----	-----	-----	-----
TOTAL FUNDS	79,049,915	86,793,635	99,126,441	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	34,377,134	36,742,403	37,957,074	0
2. RESEARCH				
TOTAL FUNDS	336,937	391,966	417,611	0
3. PUBLIC SERVICE				
TOTAL FUNDS	168,315	164,979	187,251	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	6,204,995	9,052,894	10,084,795	0
5. STUDENT SERVICES				
TOTAL FUNDS	6,795,784	9,518,321	10,120,549	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	13,599,569	13,741,665	15,164,797	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	9,402,833	8,646,255	12,777,150	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	8,164,348	8,035,152	11,917,214	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	500,000	500,000	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	186,082	255,447	255,447	192,197
CONTRACTUAL SERVICES	73,115	6,094	15,506	6,446
COMMODITIES	1,774	0	0	0
TOTAL EXPENDITURES	260,971	261,541	270,953	198,643
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	153,735	150,431	260,562	188,252
BUDGET CONTINGENCY FUNDS	100,719	100,719	0	0
STUDENT FEES	6,517	10,391	10,391	10,391
TOTAL FUNDS	260,971	261,541	270,953	198,643

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

4	4	4	4
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SUMMARY OF FUNDING

GENERAL FUNDS	153,735	150,431	260,562	188,252
SPECIAL FUNDS	107,236	111,110	10,391	10,391
TOTAL FUNDS	260,971	261,541	270,953	198,643

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	260,971	261,541	270,953	198,643

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	126,625,279	119,656,358	138,992,640	0
TRAVEL	1,110,681	1,095,232	1,645,232	0
CONTRACTUAL SERVICES	45,935,457	40,771,636	46,428,366	0
COMMODITIES	7,605,259	3,853,111	6,151,420	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,930,430	2,173,658	2,173,658	0
CAPITAL OUTLAY - EQUIPMENT	2,161,435	3,636,996	6,110,714	0
SUBSIDIES, LOANS & GRANTS	2,467,139	1,520,959	1,520,959	0
TOTAL EXPENDITURES	189,835,680	172,707,950	203,022,989	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	60,511,010	59,584,054	97,865,407	0
BUDGET CONTINGENCY FUNDS	9,598,357	7,966,314	0	0
EDUC ENHANCEMENT FUNDS	8,885,527	10,850,169	10,850,169	0
OTHER FUNDS	35,092,189	16,170,514	16,170,514	0
STUDENT FEES	75,748,597	78,136,899	78,136,899	0
TOTAL FUNDS	189,835,680	172,707,950	203,022,989	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,315	2,146	2,551	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	2,315	2,146	2,551	0
SUMMARY OF FUNDING				
GENERAL FUNDS	60,511,010	59,584,054	97,865,407	0
SPECIAL FUNDS	129,324,670	113,123,896	105,157,582	0
TOTAL FUNDS	189,835,680	172,707,950	203,022,989	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	77,310,851	77,652,781	93,400,994	0
2. RESEARCH				
TOTAL FUNDS	7,147,212	9,525,165	10,883,647	0
3. PUBLIC SERVICE				
TOTAL FUNDS	828,660	866,748	1,625,230	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	18,738,554	22,052,294	24,805,228	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,797,951	9,863,260	11,068,235	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	29,094,973	18,513,871	20,423,820	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	34,749,089	21,594,862	26,676,866	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	12,111,090	12,581,669	14,081,669	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	57,300	57,300	57,300	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,470,107	1,470,107	1,470,107	1,299,480
TRAVEL	10,000	10,000	10,000	10,000
CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000
COMMODITIES	137,475	137,475	137,475	137,475
CAPITAL OUTLAY - OTHER THAN EQUIP	3,000	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	70,000	70,000	127,979	70,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
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TOTAL EXPENDITURES	1,829,582	1,829,582	1,887,561	1,658,955
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,181,527	1,159,128	1,475,162	1,298,256
BUDGET CONTINGENCY FUNDS	258,055	258,055	0	0
SALES & SERVICES	390,000	412,399	412,399	412,399
LESS: EST CASH AVAILABLE	0	0	0	-51,700
	-----	-----	-----	-----
TOTAL FUNDS	1,829,582	1,829,582	1,887,561	1,658,955
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	29	29	29
PART-TIME	0	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	29	29	29
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,181,527	1,159,128	1,475,162	1,298,256
SPECIAL FUNDS	648,055	670,454	412,399	360,699
	-----	-----	-----	-----
TOTAL FUNDS	1,829,582	1,829,582	1,887,561	1,658,955

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS TOTAL FUNDS	1,756,399	1,756,399	1,812,059	1,592,598
2. SPONSORED RESEARCH TOTAL FUNDS	73,183	73,183	75,502	66,357

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	927,469	925,525	927,469	815,269
TRAVEL	94,151	90,000	102,080	90,000
CONTRACTUAL SERVICES	248,298	257,590	257,590	257,590
COMMODITIES	69,244	74,800	74,800	74,800
CAPITAL OUTLAY - EQUIPMENT	3,902	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,343,064	1,347,915	1,361,939	1,237,659
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	217,898	214,961	317,374	237,084
BUDGET CONTINGENCY FUNDS	90,333	90,333	0	0
OTHER FUNDS	1,034,833	1,042,621	1,044,565	1,044,565
LESS: EST CASH AVAILABLE	0	0	0	-43,990
	-----	-----	-----	-----
TOTAL FUNDS	1,343,064	1,347,915	1,361,939	1,237,659

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	16	16	16
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	4	4	4	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	21	21	21	16

SUMMARY OF FUNDING

GENERAL FUNDS	217,898	214,961	317,374	237,084
SPECIAL FUNDS	1,125,166	1,132,954	1,044,565	1,000,575
	-----	-----	-----	-----
TOTAL FUNDS	1,343,064	1,347,915	1,361,939	1,237,659

AGENCY DESCRIPTION AND PROGRAMS

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

1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,343,064	1,347,915	1,361,939	1,237,659

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	77,710	75,000	77,490	75,000
TOTAL EXPENDITURES	77,710	75,000	77,490	75,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	77,710	75,000	77,490	75,000
TOTAL FUNDS	77,710	75,000	77,490	75,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	77,710	75,000	77,490	75,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	77,710	75,000	77,490	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	77,710	75,000	77,490	75,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,058,777	949,806	956,632	949,806
TRAVEL	42,000	60,000	60,000	50,000
CONTRACTUAL SERVICES	115,917	136,827	142,286	121,727
COMMODITIES	24,699	26,050	35,000	26,050
CAPITAL OUTLAY - OTHER THAN EQUIP	3,020	8,500	8,500	8,500
CAPITAL OUTLAY - EQUIPMENT	3,770	6,500	6,500	4,000
SUBSIDIES, LOANS & GRANTS	0	28,912	53,174	53,174
TOTAL EXPENDITURES	1,248,183	1,216,595	1,262,092	1,213,257
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	89,000	150,000	150,000	150,000
PARTICIPANT FEES	1,159,183	1,066,595	1,112,092	1,112,092
LESS: EST CASH AVAILABLE	0	0	0	-48,835
TOTAL FUNDS	1,248,183	1,216,595	1,262,092	1,213,257

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	1,248,183	1,216,595	1,262,092	1,213,257
TOTAL FUNDS	1,248,183	1,216,595	1,262,092	1,213,257

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,248,183	1,216,595	1,262,092	1,213,257

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,160,054	16,923,282	18,369,336	0
TRAVEL	254,107	313,300	336,700	0
CONTRACTUAL SERVICES	5,023,794	4,785,265	5,625,697	0
COMMODITIES	819,315	1,009,393	1,044,249	0
CAPITAL OUTLAY - OTHER THAN EQUIP	238,426	248,560	248,560	0
CAPITAL OUTLAY - EQUIPMENT	65,820	156,000	1,942,100	0
SUBSIDIES, LOANS & GRANTS	122,908	75,369	75,369	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,684,424	23,511,169	27,642,011	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,999,214	9,747,168	15,055,169	0
BUDGET CONTINGENCY FUNDS	1,450,568	1,177,159	0	0
EDUC ENHANCEMENT FUNDS	1,648,864	1,958,615	1,958,615	0
OTHER FUNDS	329,275	1,246,815	1,246,815	0
STUDENT FEES	9,256,503	9,381,412	9,381,412	0
	-----	-----	-----	-----
TOTAL FUNDS	22,684,424	23,511,169	27,642,011	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	390	395	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	390	395	413	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,999,214	9,747,168	15,055,169	0
SPECIAL FUNDS	12,685,210	13,764,001	12,586,842	0
	-----	-----	-----	-----
TOTAL FUNDS	22,684,424	23,511,169	27,642,011	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,208,813	9,279,901	10,338,325	0
2. RESEARCH TOTAL FUNDS	9,169	23,947	23,947	0
3. PUBLIC SERVICE TOTAL FUNDS	205,855	208,113	208,113	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,355,259	2,322,349	2,785,991	0
5. STUDENT SERVICES TOTAL FUNDS	2,177,084	2,306,471	2,497,772	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,951,665	3,765,534	5,605,795	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	3,176,514	3,538,354	4,115,568	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,600,065	2,066,500	2,066,500	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,138,604	21,066,544	23,180,582	0
TRAVEL	812,303	805,007	1,107,647	0
CONTRACTUAL SERVICES	7,833,701	7,941,840	9,347,239	0
COMMODITIES	1,270,251	1,316,908	1,705,926	0
CAPITAL OUTLAY - OTHER THAN EQUIP	223,938	276,175	515,607	0
CAPITAL OUTLAY - EQUIPMENT	574,884	410,889	1,737,420	0
SUBSIDIES, LOANS & GRANTS	9,667	771,881	771,881	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	29,863,348	32,589,244	38,366,302	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,224,840	13,698,689	20,552,684	0
BUDGET CONTINGENCY FUNDS	1,276,839	1,031,637	0	0
EDUC ENHANCEMENT FUNDS	1,543,635	1,815,094	1,815,094	0
OTHER FUNDS	3,475,291	2,671,749	2,626,449	0
STUDENT FEES	13,342,743	13,372,075	13,372,075	0
	-----	-----	-----	-----
TOTAL FUNDS	29,863,348	32,589,244	38,366,302	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	410	435	481	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	410	435	481	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,224,840	13,698,689	20,552,684	0
SPECIAL FUNDS	19,638,508	18,890,555	17,813,618	0
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TOTAL FUNDS	29,863,348	32,589,244	38,366,302	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,891,207	12,939,525	15,681,381	0
2. RESEARCH TOTAL FUNDS	169,743	269,711	369,121	0
3. PUBLIC SERVICE TOTAL FUNDS	67,329	64,880	75,880	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,749,724	1,713,384	2,658,516	0
5. STUDENT SERVICES TOTAL FUNDS	4,037,546	4,037,847	4,540,867	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,677,696	6,605,714	6,702,334	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,479,659	3,765,078	5,190,398	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,790,444	3,193,105	3,147,805	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	107,200,633	114,097,703	133,400,053	0
TRAVEL	1,511,031	1,630,693	1,780,693	0
CONTRACTUAL SERVICES	26,459,293	29,020,472	32,460,158	0
COMMODITIES	4,888,472	5,114,559	6,264,559	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,356,327	3,456,327	3,456,327	0
CAPITAL OUTLAY - EQUIPMENT	2,698,231	2,967,117	4,752,217	0
SUBSIDIES, LOANS & GRANTS	6,272,195	6,087,966	6,087,966	0
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TOTAL EXPENDITURES	152,386,182	162,374,837	188,201,973	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	46,146,408	45,632,372	77,237,182	0
BUDGET CONTINGENCY FUNDS	7,098,614	5,777,674	0	0
EDUC ENHANCEMENT FUNDS	6,889,141	8,290,262	8,290,262	0
OTHER FUNDS	13,573,807	14,139,381	14,139,381	0
STUDENT FEES	78,678,212	88,535,148	88,535,148	0
	-----	-----	-----	-----
TOTAL FUNDS	152,386,182	162,374,837	188,201,973	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,056	2,143	2,304	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	2,056	2,143	2,304	0
SUMMARY OF FUNDING				

GENERAL FUNDS	46,146,408	45,632,372	77,237,182	0
SPECIAL FUNDS	106,239,774	116,742,465	110,964,791	0
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TOTAL FUNDS	152,386,182	162,374,837	188,201,973	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	74,881,427	80,667,776	94,003,341	0
2. RESEARCH TOTAL FUNDS	6,459,077	6,588,364	8,131,402	0
3. PUBLIC SERVICE TOTAL FUNDS	166,445	169,847	175,775	0
4. ACADEMIC SUPPORT TOTAL FUNDS	18,849,479	19,676,516	25,640,015	0
5. STUDENT SERVICES TOTAL FUNDS	8,807,299	9,544,358	10,376,470	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	16,901,432	17,612,316	18,203,233	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	14,389,693	15,678,454	19,234,531	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	10,542,282	10,941,710	10,941,710	0
9. MANDATORY TRANSFERS TOTAL FUNDS	769,294	769,294	769,294	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	619,754	726,202	726,202	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	871,601	889,446	911,024	889,446
TRAVEL	48,911	36,936	36,936	36,936
CONTRACTUAL SERVICES	136,786	134,344	137,344	134,344
COMMODITIES	53,477	25,770	28,470	25,770
CAPITAL OUTLAY - EQUIPMENT	2,343	15,000	18,000	15,000
TOTAL EXPENDITURES	1,113,118	1,101,496	1,131,774	1,101,496
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	577,742	564,610	744,642	714,364
BUDGET CONTINGENCY FUNDS	0	149,754	0	0
FEDERAL FUNDS	385,622	387,132	387,132	387,132
OTHER FUNDS	149,754	0	0	0
TOTAL FUNDS	1,113,118	1,101,496	1,131,774	1,101,496

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	577,742	564,610	744,642	714,364
SPECIAL FUNDS	535,376	536,886	387,132	387,132
TOTAL FUNDS	1,113,118	1,101,496	1,131,774	1,101,496

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,113,118	1,101,496	1,131,774	1,101,496

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	780,320	803,663	822,293	779,131
TRAVEL	43,547	282,800	282,800	59,249
CONTRACTUAL SERVICES	849,661	2,849,450	2,849,450	875,200
COMMODITIES	50,289	328,000	328,000	79,609
CAPITAL OUTLAY - EQUIPMENT	47,481	2,210,000	2,210,000	93,921
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,771,298	6,473,913	6,492,543	1,887,110
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	369,155	306,669	377,299	347,130
BUDGET CONTINGENCY FUNDS	52,000	52,000	0	0
FEDERAL FUNDS	1,308,946	5,948,244	5,948,244	1,372,980
INCOME ACCOUNT	41,197	167,000	167,000	167,000
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TOTAL FUNDS	1,771,298	6,473,913	6,492,543	1,887,110
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	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	16
SUMMARY OF FUNDING				

GENERAL FUNDS	369,155	306,669	377,299	347,130
SPECIAL FUNDS	1,402,143	6,167,244	6,115,244	1,539,980
	-----	-----	-----	-----
TOTAL FUNDS	1,771,298	6,473,913	6,492,543	1,887,110

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,771,298	6,473,913	6,492,543	1,887,110

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,083,286	5,235,785	5,392,859	5,211,409
TRAVEL	143,421	163,711	194,397	147,222
CONTRACTUAL SERVICES	2,686,446	3,089,072	3,734,278	2,733,135
COMMODITIES	611,034	706,308	848,782	706,308
CAPITAL OUTLAY - OTHER THAN EQUIP	5,643	10,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	324,027	388,742	490,237	208,458
SUBSIDIES, LOANS & GRANTS	965,431	921,807	946,807	921,807
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,819,288	10,515,425	11,622,360	9,943,339
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,096,773	2,952,048	3,197,838	3,016,958
BUDGET CONTINGENCY FUNDS	106,094	106,094	0	0
FEDERAL FUNDS	5,493,222	6,205,494	6,917,016	6,917,016
OTHER FUNDS	1,123,199	1,251,789	1,507,506	1,507,506
LESS: EST CASH AVAILABLE	0	0	0	-1,498,141
	-----	-----	-----	-----
TOTAL FUNDS	9,819,288	10,515,425	11,622,360	9,943,339
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	111	106	110	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	111	106	110	106
SUMMARY OF FUNDING				

GENERAL FUNDS	3,096,773	2,952,048	3,197,838	3,016,958
SPECIAL FUNDS	6,722,515	7,563,377	8,424,522	6,926,381
	-----	-----	-----	-----
TOTAL FUNDS	9,819,288	10,515,425	11,622,360	9,943,339

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	9,819,288	10,515,425	11,622,360	9,943,339

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	359,793	346,917	366,605	346,917
TRAVEL	43,296	27,514	27,514	27,514
CONTRACTUAL SERVICES	596,061	661,128	652,014	652,014
COMMODITIES	13,561	7,578	7,578	7,578
CAPITAL OUTLAY - EQUIPMENT	14,937	0	0	0

TOTAL EXPENDITURES	1,027,648	1,043,137	1,053,711	1,034,023
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	286,676	235,224	245,798	227,595
FEDERAL FUNDS	720,972	787,913	787,913	787,913
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	0	0	0	-1,485

TOTAL FUNDS	1,027,648	1,043,137	1,053,711	1,034,023

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	286,676	235,224	245,798	227,595
SPECIAL FUNDS	740,972	807,913	807,913	806,428

TOTAL FUNDS	1,027,648	1,043,137	1,053,711	1,034,023

AGENCY DESCRIPTION AND PROGRAMS

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

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,027,648	1,043,137	1,053,711	1,034,023

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	676,406	691,861	691,861	676,561
TRAVEL	34,367	30,000	30,000	30,000
CONTRACTUAL SERVICES	554,210	462,355	508,442	462,355
COMMODITIES	34,852	22,485	22,485	22,485
CAPITAL OUTLAY - EQUIPMENT	6,643	6,643	6,643	6,643
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,306,478	1,213,344	1,259,431	1,198,044
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,456,478	1,363,344	1,259,431	1,259,431
TFR TO BUD CONTINGENCY FD	-150,000	-150,000	0	0
LESS: EST CASH AVAILABLE	0	0	0	-61,387
	-----	-----	-----	-----
TOTAL FUNDS	1,306,478	1,213,344	1,259,431	1,198,044
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	13	13	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	13	13	13
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,306,478	1,213,344	1,259,431	1,198,044
	-----	-----	-----	-----
TOTAL FUNDS	1,306,478	1,213,344	1,259,431	1,198,044

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,306,478	1,213,344	1,259,431	1,198,044

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	346,309,609	344,987,906	351,177,660	337,022,009
TRAVEL	599,568	577,118	577,118	538,641
CONTRACTUAL SERVICES	129,415,600	173,892,734	179,220,406	153,792,571
COMMODITIES	109,784,946	107,829,584	108,555,262	101,010,831
CAPITAL OUTLAY - OTHER THAN EQUIP	9,766,065	10,269,061	11,019,061	10,269,061
CAPITAL OUTLAY - EQUIPMENT	16,901,023	34,475,908	37,920,904	29,184,779
SUBSIDIES, LOANS & GRANTS	75,986,945	95,637,176	85,637,176	85,637,176
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TOTAL EXPENDITURES	688,763,756	767,669,487	774,107,587	717,455,068
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	131,139,243	130,239,455	196,589,848	136,836,214
OTHER FUNDS	557,624,513	637,430,032	577,517,739	580,618,854
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TOTAL FUNDS	688,763,756	767,669,487	774,107,587	717,455,068

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6,645	6,757	6,844	6,757
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6,645	6,757	6,844	6,757

SUMMARY OF FUNDING

GENERAL FUNDS	131,139,243	130,239,455	196,589,848	136,836,214
SPECIAL FUNDS	557,624,513	637,430,032	577,517,739	580,618,854
	-----	-----	-----	-----
TOTAL FUNDS	688,763,756	767,669,487	774,107,587	717,455,068

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	118,666,694	121,754,306	124,938,319	119,095,541

AGENCY PAGE 3

2. RESEARCH				
TOTAL FUNDS	70,838,692	90,421,873	80,421,873	80,375,096
3. ACADEMIC SUPPORT				
TOTAL FUNDS	10,454,500	10,613,072	10,613,072	9,808,798
4. STUDENT SERVICES				
TOTAL FUNDS	858,335	909,454	909,454	877,432
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	34,999,809	34,653,832	40,482,486	31,821,513
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	28,459,622	30,302,240	36,149,476	33,915,343
7. OPERATIONAL SERVICES				
TOTAL FUNDS	105,386,591	149,497,135	149,589,421	123,665,351
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	94,422,825	93,682,111	94,335,738	90,848,574
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	160,800,479	170,753,756	171,302,589	163,690,671
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	25,945,599	26,550,195	26,645,401	25,777,339
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	37,930,610	38,531,513	38,719,758	37,579,410

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,496,035	38,178,501	40,328,570	38,178,501
TRAVEL	45,500	45,500	45,500	45,500
CONTRACTUAL SERVICES	-5,786,146	27,545,723	32,828,395	27,545,723
COMMODITIES	2,656,413	2,104,788	2,785,466	2,104,788
CAPITAL OUTLAY - OTHER THAN EQUIP	2,743,874	2,743,874	3,493,874	2,743,874
CAPITAL OUTLAY - EQUIPMENT	2,337,047	2,337,047	5,149,518	2,337,047
SUBSIDIES, LOANS & GRANTS	227,684	15,288,927	5,288,927	5,288,927
	-----	-----	-----	-----
TOTAL EXPENDITURES	40,720,407	88,244,360	89,920,250	78,244,360
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,804,321	31,506,061	46,589,652	34,913,762
BUDGET CONTINGENCY FUNDS	3,407,701	3,407,701	0	0
EDUC ENHANCEMENT FUNDS	571,075	571,075	571,075	571,075
FEDERAL FUNDS	0	15,000,000	5,000,000	5,000,000
OTHER FUNDS	3,937,310	37,759,523	37,759,523	37,759,523
	-----	-----	-----	-----
TOTAL FUNDS	40,720,407	88,244,360	89,920,250	78,244,360

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,019	997	1,064	997
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

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	1,019	997	1,064	997

SUMMARY OF FUNDING

GENERAL FUNDS	32,804,321	31,506,061	46,589,652	34,913,762
SPECIAL FUNDS	7,916,086	56,738,299	43,330,598	43,330,598
	-----	-----	-----	-----
TOTAL FUNDS	40,720,407	88,244,360	89,920,250	78,244,360

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	0	15,000,000	5,000,000	5,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	7,480,446	7,378,834	7,378,834	6,630,072
3. STUDENT SERVICES				
TOTAL FUNDS	858,335	909,454	909,454	877,432
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	34,999,809	34,653,832	40,482,486	31,821,513
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	28,459,622	30,302,240	36,149,476	33,915,343
6. OPERATIONAL SERVICES				
TOTAL FUNDS	-31,077,805	0	0	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,875,783	8,168,258	8,234,017	8,168,258
TRAVEL	68,000	63,000	63,000	63,000
CONTRACTUAL SERVICES	381,096	694,079	694,079	506,209
COMMODITIES	677,409	825,812	825,812	825,812
CAPITAL OUTLAY - EQUIPMENT	594,091	1,010,091	1,010,091	913,835
SUBSIDIES, LOANS & GRANTS	3,641,268	3,655,268	3,655,268	3,655,268

TOTAL EXPENDITURES	14,237,647	14,416,508	14,482,267	14,132,382
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,834,021	6,988,882	8,016,118	7,666,233
BUDGET CONTINGENCY FUNDS	961,477	961,477	0	0
EDUC ENHANCEMENT FUNDS	195,069	195,069	195,069	195,069
FEDERAL FUNDS	3,600,000	3,600,000	3,600,000	3,600,000
OTHER FUNDS	1,647,080	2,671,080	2,671,080	2,671,080

TOTAL FUNDS	14,237,647	14,416,508	14,482,267	14,132,382
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	155	133	133	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	155	133	133	133
SUMMARY OF FUNDING				

GENERAL FUNDS	7,834,021	6,988,882	8,016,118	7,666,233
SPECIAL FUNDS	6,403,626	7,427,626	6,466,149	6,466,149

TOTAL FUNDS	14,237,647	14,416,508	14,482,267	14,132,382

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,913,544	9,261,588	9,327,347	9,048,731
2. RESEARCH				
TOTAL FUNDS	4,543,883	4,127,543	4,127,543	4,080,845
3. ACADEMIC SUPPORT				
TOTAL FUNDS	780,220	1,027,377	1,027,377	1,002,806

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,027,230	5,207,985	5,249,962	5,207,985
TRAVEL	57,880	57,880	57,880	57,880
CONTRACTUAL SERVICES	224,379	224,379	224,379	224,379
COMMODITIES	285,281	285,281	285,281	285,281
CAPITAL OUTLAY - EQUIPMENT	153,653	153,653	153,653	153,653
SUBSIDIES, LOANS & GRANTS	250,000	250,000	250,000	250,000

TOTAL EXPENDITURES	5,998,423	6,179,178	6,221,155	6,179,178
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,207,641	4,019,759	4,253,611	4,211,634
BUDGET CONTINGENCY FUNDS	191,875	191,875	0	0
EDUC ENHANCEMENT FUNDS	396,292	396,292	396,292	396,292
FEDERAL FUNDS	250,000	250,000	250,000	250,000
OTHER FUNDS	952,615	1,321,252	1,321,252	1,321,252

TOTAL FUNDS	5,998,423	6,179,178	6,221,155	6,179,178
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	77	77	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	76	77	77	77
SUMMARY OF FUNDING				

GENERAL FUNDS	4,207,641	4,019,759	4,253,611	4,211,634
SPECIAL FUNDS	1,790,782	2,159,419	1,967,544	1,967,544

TOTAL FUNDS	5,998,423	6,179,178	6,221,155	6,179,178

AGENCY DESCRIPTION AND PROGRAMS

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

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,141,353	5,250,671	5,292,648	5,255,652
2. RESEARCH				
TOTAL FUNDS	250,000	250,000	250,000	250,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	607,070	678,507	678,507	673,526

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,496,684	70,269,384	72,444,181	70,269,384
TRAVEL	185,000	185,000	185,000	185,000
CONTRACTUAL SERVICES	4,400,125	4,221,069	4,266,069	4,221,069
COMMODITIES	2,346,975	2,219,312	2,264,312	2,219,312
CAPITAL OUTLAY - OTHER THAN EQUIP	1,404,193	1,470,187	1,470,187	1,470,187
CAPITAL OUTLAY - EQUIPMENT	1,535,249	1,335,249	1,967,774	1,335,249
SUBSIDIES, LOANS & GRANTS	66,203,466	71,154,599	71,154,599	71,154,599
TOTAL EXPENDITURES	146,571,692	150,854,800	153,752,122	150,854,800
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	60,913,667	64,007,528	72,018,952	66,020,515
BUDGET CONTINGENCY FUNDS	1,114,102	1,114,102	0	0
EDUC ENHANCEMENT FUNDS	2,405,882	2,405,882	2,405,882	2,405,882
FEDERAL FUNDS	65,000,000	70,000,000	70,000,000	70,000,000
HEALTH CARE EXPENDABLE FD	4,000,000	4,000,000	0	3,101,115
OTHER FUNDS	13,138,041	9,327,288	9,327,288	9,327,288
TOTAL FUNDS	146,571,692	150,854,800	153,752,122	150,854,800
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,093	1,048	1,068	1,048
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,093	1,048	1,068	1,048
SUMMARY OF FUNDING				
GENERAL FUNDS	60,913,667	64,007,528	72,018,952	66,020,515
SPECIAL FUNDS	85,658,025	86,847,272	81,733,170	84,834,285
TOTAL FUNDS	146,571,692	150,854,800	153,752,122	150,854,800

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 2006-2007 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	80,459,309	79,802,185	82,699,507	79,825,669
2. RESEARCH				
TOTAL FUNDS	65,000,000	70,000,000	70,000,000	70,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,112,383	1,052,615	1,052,615	1,029,131

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,766,281	4,699,002	4,736,846	4,699,002
TRAVEL	45,188	45,188	45,188	45,188
CONTRACTUAL SERVICES	249,364	249,364	249,364	249,364
COMMODITIES	245,336	245,336	245,336	245,336
CAPITAL OUTLAY - EQUIPMENT	137,996	137,996	137,996	119,996
SUBSIDIES, LOANS & GRANTS	1,000,000	1,000,000	1,000,000	1,000,000

TOTAL EXPENDITURES	6,444,165	6,376,886	6,414,730	6,358,886
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,785,731	3,616,244	3,978,933	3,923,089
BUDGET CONTINGENCY FUNDS	324,845	324,845	0	0
EDUC ENHANCEMENT FUNDS	286,512	286,512	286,512	286,512
FEDERAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	1,047,077	1,149,285	1,149,285	1,149,285

TOTAL FUNDS	6,444,165	6,376,886	6,414,730	6,358,886
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	64	64	64
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	67	64	64	64
SUMMARY OF FUNDING				

GENERAL FUNDS	3,785,731	3,616,244	3,978,933	3,923,089
SPECIAL FUNDS	2,658,434	2,760,642	2,435,797	2,435,797

TOTAL FUNDS	6,444,165	6,376,886	6,414,730	6,358,886

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,924,975	4,856,817	4,894,661	4,841,372
2. RESEARCH				
TOTAL FUNDS	1,044,809	1,044,330	1,044,330	1,044,251
3. ACADEMIC SUPPORT				
TOTAL FUNDS	474,381	475,739	475,739	473,263

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	218,647,596	218,464,776	220,184,084	210,498,879
TRAVEL	198,000	180,550	180,550	142,073
CONTRACTUAL SERVICES	129,946,782	140,958,120	140,958,120	121,045,827
COMMODITIES	103,573,532	102,149,055	102,149,055	95,330,302
CAPITAL OUTLAY - OTHER THAN EQUIP	5,617,998	6,055,000	6,055,000	6,055,000
CAPITAL OUTLAY - EQUIPMENT	12,142,987	29,501,872	29,501,872	24,324,999
SUBSIDIES, LOANS & GRANTS	4,664,527	4,288,382	4,288,382	4,288,382
TOTAL EXPENDITURES	474,791,422	501,597,755	503,317,063	461,685,462
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,593,862	20,100,981	61,732,582	20,100,981
ANCILLARY INCOME	13,197,222	16,005,000	16,005,000	16,005,000
CORRECTIONS, DEPT OF	2,000,000	0	0	0
PATIENT FEES	438,000,338	465,491,774	425,579,481	425,579,481
TOTAL FUNDS	474,791,422	501,597,755	503,317,063	461,685,462
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,235	4,438	4,438	4,438
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,235	4,438	4,438	4,438
SUMMARY OF FUNDING				
GENERAL FUNDS	21,593,862	20,100,981	61,732,582	20,100,981
SPECIAL FUNDS	453,197,560	481,496,774	441,584,481	441,584,481
TOTAL FUNDS	474,791,422	501,597,755	503,317,063	461,685,462

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	19,227,513	22,583,045	22,724,156	20,124,117
2. OPERATIONAL SERVICES TOTAL FUNDS	136,464,396	149,497,135	149,589,421	123,665,351
3. IN-PATIENT NURSING SERVICES TOTAL FUNDS	94,422,825	93,682,111	94,335,738	90,848,574
4. PROFESSIONAL SERVICES TOTAL FUNDS	160,800,479	170,753,756	171,302,589	163,690,671
5. PATIENT & GENERAL SUPPORT TOTAL FUNDS	25,945,599	26,550,195	26,645,401	25,777,339
6. AMBULATORY PATIENT SERVICES TOTAL FUNDS	37,930,610	38,531,513	38,719,758	37,579,410

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	83,255,548	90,466,933	105,339,608	0
TRAVEL	1,036,079	985,526	1,245,026	0
CONTRACTUAL SERVICES	29,469,145	31,992,618	41,728,205	0
COMMODITIES	2,767,562	3,462,645	4,949,056	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,564,519	1,564,519	3,129,038	0
CAPITAL OUTLAY - EQUIPMENT	1,025,142	2,426,120	2,625,592	0
SUBSIDIES, LOANS & GRANTS	11,053,427	7,083,766	8,259,819	0

TOTAL EXPENDITURES	130,171,422	137,982,127	167,276,344	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	52,570,029	51,900,349	87,931,910	0
BUDGET CONTINGENCY FUNDS	8,041,556	6,737,344	0	0
EDUC ENHANCEMENT FUNDS	7,606,687	9,177,171	9,177,171	0
OTHER FUNDS	5,129,462	6,623,028	6,623,028	0
STUDENT FEES	56,823,688	63,544,235	63,544,235	0

TOTAL FUNDS	130,171,422	137,982,127	167,276,344	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,559	1,968	2,285	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	1,559	1,968	2,285	0
SUMMARY OF FUNDING				

GENERAL FUNDS	52,570,029	51,900,349	87,931,910	0
SPECIAL FUNDS	77,601,393	86,081,778	79,344,434	0

TOTAL FUNDS	130,171,422	137,982,127	167,276,344	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	56,036,025	60,696,114	72,189,140	0
2. RESEARCH TOTAL FUNDS	1,454,958	1,879,384	2,036,154	0
3. PUBLIC SERVICE TOTAL FUNDS	1,272,807	930,695	930,695	0
4. ACADEMIC SUPPORT TOTAL FUNDS	12,780,807	14,447,148	21,254,251	0
5. STUDENT SERVICES TOTAL FUNDS	5,728,286	6,649,974	7,251,435	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	22,142,073	18,980,444	21,060,939	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	12,899,548	15,820,987	23,126,349	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	17,345,676	17,730,381	18,580,381	0
9. MANDATORY TRANSFERS TOTAL FUNDS	511,242	847,000	847,000	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,301,915	3,612,654	3,832,912	3,425,672
TRAVEL	10,212	44,000	44,000	44,000
CONTRACTUAL SERVICES	1,021,637	610,762	695,762	610,762
COMMODITIES	317,489	231,150	251,150	231,150
CAPITAL OUTLAY - OTHER THAN EQUIP	1,457	0	0	0
CAPITAL OUTLAY - EQUIPMENT	75,237	40,693	85,205	40,693
SUBSIDIES, LOANS & GRANTS	310,278	329,694	329,694	329,694
TOTAL EXPENDITURES	5,038,225	4,868,953	5,238,723	4,681,971
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,011,932	2,852,477	3,222,247	2,767,748
OTHER FUNDS	2,026,293	2,016,476	2,016,476	2,016,476
LESS: EST CASH AVAILABLE	0	0	0	-102,253
TOTAL FUNDS	5,038,225	4,868,953	5,238,723	4,681,971

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	63	81	87	81
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	63	81	87	81

SUMMARY OF FUNDING

GENERAL FUNDS	3,011,932	2,852,477	3,222,247	2,767,748
SPECIAL FUNDS	2,026,293	2,016,476	2,016,476	1,914,223
TOTAL FUNDS	5,038,225	4,868,953	5,238,723	4,681,971

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.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,369,351	1,539,861	1,555,246	1,390,577
2. RESEARCH				
TOTAL FUNDS	225,039	304,427	307,451	275,764
3. PUBLIC SERVICE				
TOTAL FUNDS	547,382	612,930	618,071	555,061
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,286,760	1,141,301	1,242,845	1,121,124
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,609,693	1,270,434	1,515,110	1,339,445

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,487,699	12,428,886	13,882,486	0
TRAVEL	162,446	252,751	332,951	0
CONTRACTUAL SERVICES	2,831,960	1,958,751	2,480,032	0
COMMODITIES	647,725	455,801	734,701	0
CAPITAL OUTLAY - OTHER THAN EQUIP	187,000	187,000	374,000	0
CAPITAL OUTLAY - EQUIPMENT	453,436	185,889	319,889	0
SUBSIDIES, LOANS & GRANTS	341,471	326,564	326,564	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	15,111,737	15,795,642	18,450,623	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,163,281	4,103,876	7,119,328	0
BUDGET CONTINGENCY FUNDS	529,388	360,471	0	0
EDUC ENHANCEMENT FUNDS	1,358,768	1,498,081	1,498,081	0
OTHER FUNDS	184,964	266,180	266,180	0
STUDENT FEES	8,875,336	9,567,034	9,567,034	0
	-----	-----	-----	-----
TOTAL FUNDS	15,111,737	15,795,642	18,450,623	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	191	254	284	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	191	254	284	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,163,281	4,103,876	7,119,328	0
SPECIAL FUNDS	10,948,456	11,691,766	11,331,295	0
	-----	-----	-----	-----
TOTAL FUNDS	15,111,737	15,795,642	18,450,623	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,408,905	8,220,614	9,137,614	0
2. RESEARCH				
TOTAL FUNDS	2,880	132,020	132,020	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,005,192	822,294	822,294	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,103,685	1,114,912	1,821,512	0
5. STUDENT SERVICES				
TOTAL FUNDS	1,629,251	2,103,161	2,426,561	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,919,489	1,405,602	1,405,602	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,447,617	1,700,280	2,408,261	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	594,718	296,759	296,759	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	378,781	401,739	401,739	401,739
TRAVEL	7,235	10,000	10,000	7,235
CONTRACTUAL SERVICES	50,393	60,000	76,938	52,148
COMMODITIES	45,524	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	53,931	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	535,864	501,739	518,677	491,122
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	426,954	414,847	431,785	404,230
OTHER FUNDS	108,910	86,892	86,892	86,892
	-----	-----	-----	-----
TOTAL FUNDS	535,864	501,739	518,677	491,122

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	426,954	414,847	431,785	404,230
SPECIAL FUNDS	108,910	86,892	86,892	86,892
	-----	-----	-----	-----
TOTAL FUNDS	535,864	501,739	518,677	491,122

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	535,864	501,739	518,677	491,122

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	328,637	323,369	323,369	323,369
TRAVEL	15,383	10,730	10,730	10,730
CONTRACTUAL SERVICES	53,533	137,220	147,220	137,220
COMMODITIES	17,963	10,891	18,844	10,891
CAPITAL OUTLAY - EQUIPMENT	100,653	4,000	5,000	1,216
SUBSIDIES, LOANS & GRANTS	575	7,152	10,000	7,152
TOTAL EXPENDITURES	516,744	493,362	515,163	490,578
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	347,689	343,362	515,163	490,578
BUDGET CONTINGENCY FUNDS	150,000	150,000	0	0
OTHER FUNDS	19,055	0	0	0
TOTAL FUNDS	516,744	493,362	515,163	490,578
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	347,689	343,362	515,163	490,578
SPECIAL FUNDS	169,055	150,000	0	0
TOTAL FUNDS	516,744	493,362	515,163	490,578

AGENCY DESCRIPTION AND PROGRAMS

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

1. Instruction

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	516,744	493,362	515,163	490,578

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	515,757	523,268	567,321	524,269
TRAVEL	48,611	46,318	46,318	42,318
CONTRACTUAL SERVICES	207,536	103,820	104,820	98,870
COMMODITIES	160,266	101,465	101,465	98,465
CAPITAL OUTLAY - EQUIPMENT	2,440	3,794	3,794	2,500
SUBSIDIES, LOANS & GRANTS	4,690,410	5,826,664	5,826,664	5,826,664

TOTAL EXPENDITURES	5,625,020	6,605,329	6,650,382	6,593,086
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	679,647	608,801	443,187	443,187
STATE APPROPRIATIONS	180,907	179,330	519,090	263,709
BUDGET CONTINGENCY FUNDS	119,093	119,093	0	0
FEDERAL FUNDS	5,163,733	6,131,292	6,131,292	6,131,292
OTHER FUNDS	90,441	10,000	10,000	10,000
LESS: EST CASH AVAILABLE	-608,801	-443,187	-453,187	-255,102

TOTAL FUNDS	5,625,020	6,605,329	6,650,382	6,593,086
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	10	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	9	9	10	9
SUMMARY OF FUNDING				

GENERAL FUNDS	180,907	179,330	519,090	263,709
SPECIAL FUNDS	5,444,113	6,425,999	6,131,292	6,329,377

TOTAL FUNDS	5,625,020	6,605,329	6,650,382	6,593,086

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	5,625,020	6,605,329	6,650,382	6,593,086

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,949,002	2,107,828	2,649,625	2,082,504
TRAVEL	87,950	185,753	189,608	167,678
CONTRACTUAL SERVICES	571,517	1,371,058	1,692,650	1,345,485
COMMODITIES	78,228	152,595	136,145	135,145
CAPITAL OUTLAY - EQUIPMENT	28,686	51,018	171,018	48,000
SUBSIDIES, LOANS & GRANTS	48,361,943	67,461,545	73,083,656	64,898,566
TOTAL EXPENDITURES	51,077,326	71,329,797	77,922,702	68,677,378
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	412,455	460,707	310,707	310,707
STATE APPROPRIATIONS	5,217,405	5,312,272	14,674,391	5,429,067
BUDGET CONTINGENCY FUNDS	8,131,257	178,926	0	0
FEDERAL FUNDS	8,150,979	12,619,960	10,149,934	10,149,934
MES UNEMPLOYMENT	0	20,000,000	20,000,000	20,000,000
OTHER FUNDS	28,670,633	32,068,639	31,958,377	31,958,377
WORKFORCE CARRYOVER	955,304	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-460,707	-310,707	-170,707	-170,707
TOTAL FUNDS	51,077,326	71,329,797	77,922,702	68,677,378
GEN FUND LAPSE	265,093	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	41	41	41
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	42	42	42	42
SUMMARY OF FUNDING				
GENERAL FUNDS	5,217,405	5,312,272	14,674,391	5,429,067
SPECIAL FUNDS	45,859,921	66,017,525	63,248,311	63,248,311
TOTAL FUNDS	51,077,326	71,329,797	77,922,702	68,677,378

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	28,809,837	31,991,973	32,592,733	32,024,674
2. WORKFORCE EDUCATION TOTAL FUNDS	21,608,727	38,391,184	44,406,039	35,754,608
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	76,329	91,000	106,050	89,041
4. SPECIAL DEVELOPMENT PROJECTS TOTAL FUNDS	582,433	855,640	817,880	809,055

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	292,712,294	300,713,147	310,171,315	297,730,418
TRAVEL	4,934,760	5,443,888	6,064,575	5,443,888
CONTRACTUAL SERVICES	54,579,424	55,673,840	63,945,970	55,673,840
COMMODITIES	19,819,302	20,218,936	24,965,276	20,218,936
CAPITAL OUTLAY - OTHER THAN EQUIP	1,752,571	2,467,042	2,944,238	2,467,042
CAPITAL OUTLAY - EQUIPMENT	11,001,872	10,846,194	21,558,384	10,846,194
SUBSIDIES, LOANS & GRANTS	21,828,940	23,366,306	61,752,402	23,366,306

TOTAL EXPENDITURES	406,629,163	418,729,353	491,402,160	415,746,624
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	79,508,491	76,977,602	67,422,526	67,422,526
STATE APPROPRIATIONS	111,761,026	109,989,631	195,516,731	122,917,279
BUDGET CONTINGENCY FUNDS	14,789,832	13,279,586	0	0
EDUC ENHANCEMENT FUNDS	29,724,252	34,508,363	34,512,740	34,508,363
FEDERAL FUNDS	31,139,297	31,889,391	29,914,321	29,914,321
INDIRECT STATE FUNDS	41,989,372	39,906,466	40,225,640	40,225,640
LOCAL FUNDS	174,694,495	179,600,840	185,512,915	185,512,915
LESS: EST CASH AVAILABLE	-76,977,602	-67,422,526	-61,702,713	-64,754,420

TOTAL FUNDS	406,629,163	418,729,353	491,402,160	415,746,624
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,189	5,242	5,406	5,242
PART-TIME	1,940	1,874	1,874	1,874
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	7,129	7,116	7,280	7,116
SUMMARY OF FUNDING				

GENERAL FUNDS	111,761,026	109,989,631	195,516,731	122,917,279
SPECIAL FUNDS	294,868,137	308,739,722	295,885,429	292,829,345

TOTAL FUNDS	406,629,163	418,729,353	491,402,160	415,746,624

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Instruction

This program provides courses, which correlate to those of senior colleges or professional schools. These courses are frequently referred to as university-transfer or college-parallel courses and are equivalent to the freshman and sophomore years of a four-year institution. It provides 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	240,172,624	242,561,862	262,892,881	238,053,056
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	17,319,598	17,792,716	18,831,853	17,429,607

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3. STUDENT SERVICES				
TOTAL FUNDS	45,294,115	47,505,824	48,489,182	46,923,621
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	52,774,705	55,612,931	64,845,892	57,323,468
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	51,068,121	55,256,020	58,984,798	56,016,872
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	37,357,554	0

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
INSTRUCTION				
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.78	2.80	2.80	2.80
Average Class Size (Students/Class)	19.70	22	21	21
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.50	92	92	92
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.70	100	100	100
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	88.90	92	92	92
Total cost per full-time equivalent student (\$)	4,787.30	4,806.00	5,046.96	4,806.00
INSTRUCTIONAL SUPPORT				
No Performance Measures Provided				
STUDENT SERVICES				
No Performance Measures Provided				
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
PHYSICAL PLANT OPERATION				
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100	100	100	100

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Number of student injuries on community & junior colleges grounds (Students)	78	58	67	64
Number of employee injuries on community & junior colleges grounds (Employees)	136	65	100	90
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,102,366	10,123,646	10,494,922	0
TRAVEL	267,684	407,283	448,783	0
CONTRACTUAL SERVICES	3,346,732	2,882,270	3,456,368	0
COMMODITIES	701,932	1,074,013	1,127,013	0
CAPITAL OUTLAY - OTHER THAN EQUIP	41,670	818,291	818,291	0
CAPITAL OUTLAY - EQUIPMENT	245,441	332,906	806,149	0
SUBSIDIES, LOANS & GRANTS	523,482	527,000	527,000	0

TOTAL EXPENDITURES	14,229,307	16,165,409	17,678,526	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,690,805	3,690,805	3,690,805	0
STATE APPROPRIATIONS	3,588,475	3,757,672	5,684,934	0
BUDGET CONTINGENCY FUNDS	446,500	416,019	0	0
EDUC ENHANCEMENT FUNDS	803,113	982,931	984,805	0
FEDERAL FUNDS	3,023,941	3,776,954	3,776,954	0
INDIRECT STATE FUNDS	1,574,709	1,412,989	1,412,989	0
LOCAL FUNDS	4,792,569	5,818,844	5,818,844	0
LESS: EST CASH AVAILABLE	-3,690,805	-3,690,805	-3,690,805	0

TOTAL FUNDS	14,229,307	16,165,409	17,678,526	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	181	187	194	0
PART-TIME	28	31	31	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	209	218	225	0
SUMMARY OF FUNDING				

GENERAL FUNDS	3,588,475	3,757,672	5,684,934	0
SPECIAL FUNDS	10,640,832	12,407,737	11,993,592	0

TOTAL FUNDS	14,229,307	16,165,409	17,678,526	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,436,086	7,209,995	8,127,632	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,194,681	1,865,629	1,865,629	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,998,320	1,946,551	1,946,551	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,878,428	2,053,511	2,520,268	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,721,792	3,089,723	3,218,446	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,192,783	14,672,040	15,397,900	0
TRAVEL	327,110	361,776	411,276	0
CONTRACTUAL SERVICES	2,854,385	3,010,432	3,534,433	0
COMMODITIES	1,165,166	1,168,095	1,283,898	0
CAPITAL OUTLAY - OTHER THAN EQUIP	44,810	68,257	104,078	0
CAPITAL OUTLAY - EQUIPMENT	417,712	117,376	732,674	0
SUBSIDIES, LOANS & GRANTS	858,829	1,039,921	1,118,726	0
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TOTAL EXPENDITURES	19,860,795	20,437,897	22,582,985	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,735,164	1,591,289	1,591,289	0
STATE APPROPRIATIONS	5,477,810	5,286,106	7,851,945	0
BUDGET CONTINGENCY FUNDS	695,736	592,945	0	0
EDUC ENHANCEMENT FUNDS	1,251,410	1,400,955	1,405,649	0
FEDERAL FUNDS	1,749,757	1,719,198	1,719,198	0
INDIRECT STATE FUNDS	2,041,014	1,929,361	1,929,361	0
LOCAL FUNDS	8,501,193	9,509,332	9,676,832	0
LESS: EST CASH AVAILABLE	-1,591,289	-1,591,289	-1,591,289	0
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TOTAL FUNDS	19,860,795	20,437,897	22,582,985	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	253	260	274	0
PART-TIME	118	97	97	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	371	357	371	0
SUMMARY OF FUNDING				

GENERAL FUNDS	5,477,810	5,286,106	7,851,945	0
SPECIAL FUNDS	14,382,985	15,151,791	14,731,040	0
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TOTAL FUNDS	19,860,795	20,437,897	22,582,985	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,796,057	10,976,574	12,183,821	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	667,401	766,008	809,900	0
3. STUDENT SERVICES TOTAL FUNDS	2,822,805	2,891,499	2,941,544	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,231,232	3,400,943	4,030,070	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,343,300	2,402,873	2,617,650	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,859,568	9,880,919	11,095,230	0
TRAVEL	188,995	188,995	200,995	0
CONTRACTUAL SERVICES	2,413,109	2,136,310	2,144,975	0
COMMODITIES	522,229	522,229	604,338	0
CAPITAL OUTLAY - OTHER THAN EQUIP	201,061	201,061	201,061	0
CAPITAL OUTLAY - EQUIPMENT	639,434	639,434	1,225,594	0
SUBSIDIES, LOANS & GRANTS	1,183,014	1,183,014	1,183,014	0
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TOTAL EXPENDITURES	15,007,410	14,751,962	16,655,207	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	700,000	700,000	700,000	0
STATE APPROPRIATIONS	4,721,420	4,707,597	7,150,502	0
BUDGET CONTINGENCY FUNDS	611,043	544,240	0	0
EDUC ENHANCEMENT FUNDS	1,099,073	1,285,878	1,290,458	0
FEDERAL FUNDS	692,550	679,302	679,302	0
INDIRECT STATE FUNDS	2,380,500	2,693,543	2,390,491	0
LOCAL FUNDS	5,502,824	4,841,402	5,144,454	0
LESS: EST CASH AVAILABLE	-700,000	-700,000	-700,000	0
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TOTAL FUNDS	15,007,410	14,751,962	16,655,207	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	179	179	199	0
PART-TIME	107	107	107	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	286	286	306	0
SUMMARY OF FUNDING				

GENERAL FUNDS	4,721,420	4,707,597	7,150,502	0
SPECIAL FUNDS	10,285,990	10,044,365	9,504,705	0
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TOTAL FUNDS	15,007,410	14,751,962	16,655,207	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,723,347	8,547,517	9,765,725	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	322,580	326,673	326,673	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,408,018	2,426,733	2,426,733	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,620,446	1,634,203	2,244,690	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,933,019	1,816,836	1,891,386	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,143,478	15,029,760	15,188,168	0
TRAVEL	233,146	176,263	176,263	0
CONTRACTUAL SERVICES	4,201,405	3,348,411	3,638,411	0
COMMODITIES	1,068,615	1,082,934	1,944,963	0
CAPITAL OUTLAY - OTHER THAN EQUIP	111,655	119,272	119,272	0
CAPITAL OUTLAY - EQUIPMENT	1,107,495	721,962	1,489,465	0
SUBSIDIES, LOANS & GRANTS	1,354,681	1,536,613	1,536,613	0
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TOTAL EXPENDITURES	22,220,475	22,015,215	24,093,155	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,441,569	2,907,217	3,111,008	0
STATE APPROPRIATIONS	6,360,287	6,296,959	9,175,635	0
BUDGET CONTINGENCY FUNDS	858,639	795,494	0	0
EDUC ENHANCEMENT FUNDS	1,544,421	1,879,517	1,874,275	0
FEDERAL FUNDS	1,384,306	1,429,976	1,429,976	0
INDIRECT STATE FUNDS	2,050,107	1,513,552	1,513,552	0
LOCAL FUNDS	10,488,363	10,303,508	10,303,508	0
LESS: EST CASH AVAILABLE	-2,907,217	-3,111,008	-3,314,799	0
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TOTAL FUNDS	22,220,475	22,015,215	24,093,155	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	220	232	235	0
PART-TIME	73	69	69	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	293	301	304	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,360,287	6,296,959	9,175,635	0
SPECIAL FUNDS	15,860,188	15,718,256	14,917,520	0
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TOTAL FUNDS	22,220,475	22,015,215	24,093,155	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,291,179	12,777,568	13,432,130	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	422,702	410,655	411,724	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,518,413	2,622,647	2,628,708	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,565,473	3,725,508	4,300,834	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,422,708	2,478,837	3,319,759	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,557,982	49,034,011	49,307,181	0
TRAVEL	731,460	800,137	847,345	0
CONTRACTUAL SERVICES	6,985,921	8,362,990	8,856,407	0
COMMODITIES	2,714,234	2,783,730	2,961,602	0
CAPITAL OUTLAY - OTHER THAN EQUIP	230,782	231,049	231,049	0
CAPITAL OUTLAY - EQUIPMENT	1,925,136	2,001,624	2,964,029	0
SUBSIDIES, LOANS & GRANTS	1,589,290	1,818,297	2,378,220	0
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TOTAL EXPENDITURES	61,734,805	65,031,838	67,545,833	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,906,619	15,445,917	13,086,342	0
STATE APPROPRIATIONS	15,548,485	15,153,956	21,085,025	0
BUDGET CONTINGENCY FUNDS	2,065,951	1,836,803	0	0
EDUC ENHANCEMENT FUNDS	3,715,993	4,339,820	4,348,160	0
FEDERAL FUNDS	4,635,125	4,466,232	4,466,232	0
INDIRECT STATE FUNDS	6,035,381	6,099,376	6,099,376	0
LOCAL FUNDS	30,273,168	30,776,076	31,126,076	0
LESS: EST CASH AVAILABLE	-15,445,917	-13,086,342	-12,665,378	0
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TOTAL FUNDS	61,734,805	65,031,838	67,545,833	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	901	924	928	0
PART-TIME	572	572	572	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,473	1,496	1,500	0
SUMMARY OF FUNDING				

GENERAL FUNDS	15,548,485	15,153,956	21,085,025	0
SPECIAL FUNDS	46,186,320	49,877,882	46,460,808	0
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TOTAL FUNDS	61,734,805	65,031,838	67,545,833	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	36,587,238	36,823,550	38,063,082	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,924,670	1,959,165	1,959,165	0
3. STUDENT SERVICES TOTAL FUNDS	6,501,812	6,717,173	6,917,173	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	8,340,057	9,621,348	10,330,973	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	8,381,028	9,910,602	10,275,440	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,957,928	16,978,464	17,463,724	0
TRAVEL	262,539	240,000	262,000	0
CONTRACTUAL SERVICES	3,804,770	3,207,310	3,826,665	0
COMMODITIES	1,637,685	1,765,900	2,301,759	0
CAPITAL OUTLAY - OTHER THAN EQUIP	164,232	165,000	165,000	0
CAPITAL OUTLAY - EQUIPMENT	585,994	608,000	1,174,478	0
SUBSIDIES, LOANS & GRANTS	1,099,049	1,100,000	1,100,000	0
TOTAL EXPENDITURES	23,512,197	24,064,674	26,293,626	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,166,472	6,400,915	7,289,073	0
STATE APPROPRIATIONS	6,525,540	7,017,702	10,154,327	0
BUDGET CONTINGENCY FUNDS	867,549	889,909	0	0
EDUC ENHANCEMENT FUNDS	1,560,448	2,102,591	2,084,827	0
FEDERAL FUNDS	2,794,282	2,723,545	1,552,545	0
INDIRECT STATE FUNDS	2,302,569	2,324,085	2,349,085	0
LOCAL FUNDS	9,696,252	9,895,000	10,175,000	0
LESS: EST CASH AVAILABLE	-6,400,915	-7,289,073	-7,311,231	0
TOTAL FUNDS	23,512,197	24,064,674	26,293,626	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	265	276	286	0
PART-TIME	144	144	144	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	409	420	430	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,525,540	7,017,702	10,154,327	0
SPECIAL FUNDS	16,986,657	17,046,972	16,139,299	0
TOTAL FUNDS	23,512,197	24,064,674	26,293,626	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,541,046	14,828,566	16,442,002	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	492,325	514,315	514,315	0
3. STUDENT SERVICES TOTAL FUNDS	2,379,673	2,528,221	2,528,221	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,259,827	3,266,714	3,882,230	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,839,326	2,926,858	2,926,858	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,437,742	19,800,753	20,480,569	0
TRAVEL	330,265	393,500	439,471	0
CONTRACTUAL SERVICES	5,252,346	5,565,892	6,244,953	0
COMMODITIES	1,717,765	1,767,841	1,918,557	0
CAPITAL OUTLAY - OTHER THAN EQUIP	92,233	106,480	127,530	0
CAPITAL OUTLAY - EQUIPMENT	1,038,571	1,043,917	2,016,079	0
SUBSIDIES, LOANS & GRANTS	2,056,883	2,026,527	2,139,210	0
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TOTAL EXPENDITURES	29,925,805	30,704,910	33,366,369	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,078,924	6,686,015	6,499,979	0
STATE APPROPRIATIONS	7,659,896	7,748,946	11,150,961	0
BUDGET CONTINGENCY FUNDS	1,048,597	968,718	0	0
EDUC ENHANCEMENT FUNDS	1,886,095	2,288,793	2,294,591	0
FEDERAL FUNDS	2,732,753	2,744,587	2,794,402	0
INDIRECT STATE FUNDS	3,676,236	3,708,486	3,756,673	0
LOCAL FUNDS	12,529,319	13,059,344	13,312,375	0
LESS: EST CASH AVAILABLE	-6,686,015	-6,499,979	-6,442,612	0
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TOTAL FUNDS	29,925,805	30,704,910	33,366,369	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	334	328	342	0
PART-TIME	128	124	124	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	462	452	466	0
SUMMARY OF FUNDING				

GENERAL FUNDS	7,659,896	7,748,946	11,150,961	0
SPECIAL FUNDS	22,265,909	22,955,964	22,215,408	0
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TOTAL FUNDS	29,925,805	30,704,910	33,366,369	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	19,305,591	19,331,204	20,774,832	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	615,144	657,576	684,956	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,965,560	3,182,943	3,327,100	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,411,714	3,799,019	4,725,554	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,627,796	3,734,168	3,853,927	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,917,995	20,763,825	20,952,215	0
TRAVEL	397,730	668,148	750,000	0
CONTRACTUAL SERVICES	2,786,866	2,997,595	3,500,000	0
COMMODITIES	1,510,599	1,672,303	2,000,000	0
CAPITAL OUTLAY - OTHER THAN EQUIP	46,935	95,000	400,000	0
CAPITAL OUTLAY - EQUIPMENT	857,471	665,556	2,000,000	0
SUBSIDIES, LOANS & GRANTS	1,661,037	1,827,000	1,950,000	0

TOTAL EXPENDITURES	28,178,633	28,689,427	31,552,215	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,993,022	8,342,454	6,804,726	0
STATE APPROPRIATIONS	8,758,645	8,137,723	11,449,347	0
BUDGET CONTINGENCY FUNDS	1,176,960	998,078	0	0
EDUC ENHANCEMENT FUNDS	2,116,980	2,358,162	2,348,425	0
FEDERAL FUNDS	2,088,964	1,353,173	879,700	0
INDIRECT STATE FUNDS	2,454,382	2,500,000	2,525,000	0
LOCAL FUNDS	11,932,134	11,804,563	12,095,000	0
LESS: EST CASH AVAILABLE	-8,342,454	-6,804,726	-4,549,983	0

TOTAL FUNDS	28,178,633	28,689,427	31,552,215	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	356	353	353	0
PART-TIME	101	87	87	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	457	440	440	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,758,645	8,137,723	11,449,347	0
SPECIAL FUNDS	19,419,988	20,551,704	20,102,868	0

TOTAL FUNDS	28,178,633	28,689,427	31,552,215	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,320,791	17,655,531	18,818,241	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	888,035	1,117,829	1,186,017	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,411,655	3,565,063	3,771,694	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,813,762	3,252,608	4,042,322	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,744,390	3,098,396	3,733,941	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,356,677	15,354,154	15,848,062	0
TRAVEL	291,611	348,134	423,864	0
CONTRACTUAL SERVICES	2,348,245	2,468,679	3,039,390	0
COMMODITIES	1,009,436	917,011	1,143,713	0
CAPITAL OUTLAY - OTHER THAN EQUIP	285,683	78,430	82,649	0
CAPITAL OUTLAY - EQUIPMENT	553,839	795,829	1,437,397	0
SUBSIDIES, LOANS & GRANTS	563,360	622,660	622,660	0
TOTAL EXPENDITURES	19,408,851	20,584,897	22,597,735	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,892,827	3,560,724	2,983,961	0
STATE APPROPRIATIONS	6,279,121	6,187,538	8,975,282	0
BUDGET CONTINGENCY FUNDS	835,559	741,800	0	0
EDUC ENHANCEMENT FUNDS	1,502,907	1,752,652	1,753,041	0
FEDERAL FUNDS	1,147,147	1,377,493	1,377,493	0
INDIRECT STATE FUNDS	1,569,672	1,618,610	1,585,115	0
LOCAL FUNDS	7,742,342	8,330,041	8,330,041	0
LESS: EST CASH AVAILABLE	-3,560,724	-2,983,961	-2,407,198	0
TOTAL FUNDS	19,408,851	20,584,897	22,597,735	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	288	290	301	0
PART-TIME	72	79	79	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	360	369	380	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,279,121	6,187,538	8,975,282	0
SPECIAL FUNDS	13,129,730	14,397,359	13,622,453	0
TOTAL FUNDS	19,408,851	20,584,897	22,597,735	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,694,357	10,671,992	11,705,451	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,278,021	2,528,196	3,134,701	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,464,250	2,561,341	2,586,635	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,593,368	2,681,394	2,767,643	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,378,855	2,141,974	2,403,305	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,650,223	14,152,656	14,415,231	0
TRAVEL	340,261	293,172	322,802	0
CONTRACTUAL SERVICES	3,021,535	2,619,076	3,853,052	0
COMMODITIES	1,315,396	980,916	1,216,399	0
CAPITAL OUTLAY - OTHER THAN EQUIP	31,380	35,000	35,000	0
CAPITAL OUTLAY - EQUIPMENT	214,831	134,100	352,531	0
SUBSIDIES, LOANS & GRANTS	818,661	945,192	1,000,960	0
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TOTAL EXPENDITURES	20,392,287	19,160,112	21,195,975	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,758,247	1,690,298	1,690,298	0
STATE APPROPRIATIONS	5,990,658	5,496,350	8,088,640	0
BUDGET CONTINGENCY FUNDS	774,636	650,974	0	0
EDUC ENHANCEMENT FUNDS	1,393,325	1,538,059	1,549,284	0
FEDERAL FUNDS	1,738,934	1,674,437	1,674,437	0
INDIRECT STATE FUNDS	2,054,546	1,824,266	1,824,266	0
LOCAL FUNDS	7,372,239	7,976,026	8,059,348	0
LESS: EST CASH AVAILABLE	-1,690,298	-1,690,298	-1,690,298	0
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TOTAL FUNDS	20,392,287	19,160,112	21,195,975	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	247	239	243	0
PART-TIME	39	31	31	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	286	270	274	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,990,658	5,496,350	8,088,640	0
SPECIAL FUNDS	14,401,629	13,663,762	13,107,335	0
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TOTAL FUNDS	20,392,287	19,160,112	21,195,975	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,135,403	12,499,321	13,726,116	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	534,909	495,166	495,166	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,872,177	1,837,954	1,837,954	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,574,208	2,083,416	2,616,057	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,275,590	2,244,255	2,520,682	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,925,664	44,305,489	45,333,431	0
TRAVEL	494,803	516,268	581,882	0
CONTRACTUAL SERVICES	5,825,199	6,857,592	8,088,333	0
COMMODITIES	2,273,544	2,324,196	3,248,836	0
CAPITAL OUTLAY - OTHER THAN EQUIP	206,743	248,349	314,649	0
CAPITAL OUTLAY - EQUIPMENT	1,674,875	2,071,582	3,280,065	0
SUBSIDIES, LOANS & GRANTS	2,315,259	2,824,181	2,824,181	0
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TOTAL EXPENDITURES	56,716,087	59,147,657	63,671,377	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,312,343	7,940,244	3,820,067	0
STATE APPROPRIATIONS	14,649,025	14,413,388	20,203,223	0
BUDGET CONTINGENCY FUNDS	2,024,567	1,818,122	0	0
EDUC ENHANCEMENT FUNDS	3,641,556	4,295,684	4,303,339	0
FEDERAL FUNDS	2,332,114	2,678,460	2,493,048	0
INDIRECT STATE FUNDS	5,480,056	3,825,466	4,288,100	0
LOCAL FUNDS	29,216,670	27,996,360	31,198,900	0
LESS: EST CASH AVAILABLE	-7,940,244	-3,820,067	-2,635,300	0
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TOTAL FUNDS	56,716,087	59,147,657	63,671,377	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	728	733	752	0
PART-TIME	115	114	114	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	843	847	866	0
SUMMARY OF FUNDING				

GENERAL FUNDS	14,649,025	14,413,388	20,203,223	0
SPECIAL FUNDS	42,067,062	44,734,269	43,468,154	0
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TOTAL FUNDS	56,716,087	59,147,657	63,671,377	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	34,065,369	34,765,224	37,767,462	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,061,434	3,208,605	3,208,589	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,968,164	5,732,751	5,732,723	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,633,453	7,806,156	8,864,565	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	6,987,667	7,634,921	8,098,038	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,688,519	17,646,708	19,065,294	0
TRAVEL	211,412	232,603	275,566	0
CONTRACTUAL SERVICES	2,807,539	3,029,583	3,532,108	0
COMMODITIES	888,323	842,187	948,625	0
CAPITAL OUTLAY - OTHER THAN EQUIP	62,091	60,200	62,006	0
CAPITAL OUTLAY - EQUIPMENT	484,229	488,123	853,180	0
SUBSIDIES, LOANS & GRANTS	1,156,607	1,361,096	1,405,082	0
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TOTAL EXPENDITURES	23,298,720	23,660,500	26,141,861	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,449,223	5,822,486	4,163,972	0
STATE APPROPRIATIONS	6,039,706	5,754,935	8,450,197	0
BUDGET CONTINGENCY FUNDS	785,301	674,700	0	0
EDUC ENHANCEMENT FUNDS	1,412,508	1,594,116	1,588,410	0
FEDERAL FUNDS	2,063,472	2,131,637	1,936,637	0
INDIRECT STATE FUNDS	3,597,062	3,504,498	3,504,498	0
LOCAL FUNDS	7,773,934	8,342,100	8,897,600	0
LESS: EST CASH AVAILABLE	-5,822,486	-4,163,972	-2,399,453	0
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TOTAL FUNDS	23,298,720	23,660,500	26,141,861	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	264	260	284	0
PART-TIME	194	183	183	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	458	443	467	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,039,706	5,754,935	8,450,197	0
SPECIAL FUNDS	17,259,014	17,905,565	17,691,664	0
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TOTAL FUNDS	23,298,720	23,660,500	26,141,861	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,973,469	14,991,433	16,305,316	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	467,974	466,900	607,930	0
3. STUDENT SERVICES TOTAL FUNDS	2,257,611	2,554,691	2,767,700	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,143,062	3,085,612	3,598,883	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,456,604	2,561,864	2,862,032	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,552,655	26,391,652	27,597,371	0
TRAVEL	408,560	420,816	472,276	0
CONTRACTUAL SERVICES	3,870,148	3,986,245	4,112,445	0
COMMODITIES	1,293,720	1,332,524	1,725,626	0
CAPITAL OUTLAY - OTHER THAN EQUIP	179,664	185,053	185,053	0
CAPITAL OUTLAY - EQUIPMENT	409,009	421,277	1,333,750	0
SUBSIDIES, LOANS & GRANTS	767,114	790,127	790,127	0
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TOTAL EXPENDITURES	32,480,870	33,527,694	36,216,648	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,636,896	5,763,587	5,555,355	0
STATE APPROPRIATIONS	9,366,277	9,220,450	13,056,840	0
BUDGET CONTINGENCY FUNDS	1,273,958	1,139,816	0	0
EDUC ENHANCEMENT FUNDS	2,291,448	2,693,048	2,685,428	0
FEDERAL FUNDS	2,795,864	2,879,737	2,879,737	0
INDIRECT STATE FUNDS	3,071,189	3,163,323	3,258,223	0
LOCAL FUNDS	13,808,825	14,223,088	14,649,781	0
LESS: EST CASH AVAILABLE	-5,763,587	-5,555,355	-5,868,716	0
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TOTAL FUNDS	32,480,870	33,527,694	36,216,648	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	410	413	427	0
PART-TIME	221	221	221	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	631	634	648	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,366,277	9,220,450	13,056,840	0
SPECIAL FUNDS	23,114,593	24,307,244	23,159,808	0
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TOTAL FUNDS	32,480,870	33,527,694	36,216,648	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,724,983	19,232,984	21,253,088	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,085,047	1,205,125	1,205,125	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,901,227	4,125,105	4,125,105	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,776,457	3,875,290	4,544,140	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,993,156	5,089,190	5,089,190	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,815,606	17,733,989	18,452,313	0
TRAVEL	362,024	261,178	274,511	0
CONTRACTUAL SERVICES	3,483,906	3,552,848	3,906,913	0
COMMODITIES	1,527,343	1,489,438	1,797,535	0
CAPITAL OUTLAY - EQUIPMENT	609,612	427,003	1,178,607	0
SUBSIDIES, LOANS & GRANTS	1,460,511	1,460,896	1,460,896	0
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TOTAL EXPENDITURES	24,259,002	24,925,352	27,070,775	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,361,787	2,369,955	2,369,955	0
STATE APPROPRIATIONS	6,428,866	6,422,230	9,325,353	0
BUDGET CONTINGENCY FUNDS	821,960	762,028	0	0
EDUC ENHANCEMENT FUNDS	1,478,447	1,800,445	1,804,773	0
FEDERAL FUNDS	1,345,419	1,381,768	1,381,768	0
INDIRECT STATE FUNDS	3,062,747	3,011,417	3,011,417	0
LOCAL FUNDS	10,129,731	11,547,464	11,547,464	0
LESS: EST CASH AVAILABLE	-2,369,955	-2,369,955	-2,369,955	0
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TOTAL FUNDS	24,259,002	24,925,352	27,070,775	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	427	427	443	0
PART-TIME	5	5	5	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	432	432	448	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,428,866	6,422,230	9,325,353	0
SPECIAL FUNDS	17,830,136	18,503,122	17,745,422	0
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TOTAL FUNDS	24,259,002	24,925,352	27,070,775	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,363,763	14,941,772	16,389,807	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,852,487	1,803,406	1,862,564	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,145,372	3,116,403	3,175,561	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,131,697	3,186,349	3,765,421	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,765,683	1,877,422	1,877,422	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,553,108	8,845,081	9,079,704	0
TRAVEL	87,160	135,615	177,541	0
CONTRACTUAL SERVICES	1,577,318	1,648,607	2,211,517	0
COMMODITIES	473,315	495,619	742,412	0
CAPITAL OUTLAY - OTHER THAN EQUIP	53,632	55,600	98,600	0
CAPITAL OUTLAY - EQUIPMENT	238,223	377,505	714,386	0
SUBSIDIES, LOANS & GRANTS	904,106	776,100	826,100	0
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TOTAL EXPENDITURES	11,886,862	12,334,127	13,850,260	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,229,180	4,065,696	4,065,696	0
STATE APPROPRIATIONS	3,971,771	3,993,035	5,961,922	0
BUDGET CONTINGENCY FUNDS	502,876	449,940	0	0
EDUC ENHANCEMENT FUNDS	904,515	1,063,074	1,060,260	0
FEDERAL FUNDS	614,669	872,892	872,892	0
INDIRECT STATE FUNDS	889,473	777,494	777,494	0
LOCAL FUNDS	4,840,074	5,177,692	5,177,692	0
LESS: EST CASH AVAILABLE	-4,065,696	-4,065,696	-4,065,696	0
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TOTAL FUNDS	11,886,862	12,334,127	13,850,260	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	138	143	147	0
PART-TIME	24	11	11	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	162	154	158	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,971,771	3,993,035	5,961,922	0
SPECIAL FUNDS	7,915,091	8,341,092	7,888,338	0
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TOTAL FUNDS	11,886,862	12,334,127	13,850,260	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,213,945	7,308,631	8,116,682	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	512,188	467,468	560,468	0
3. STUDENT SERVICES				
TOTAL FUNDS	1,679,058	1,696,749	1,781,841	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,406,477	1,745,816	2,225,806	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,075,194	1,115,463	1,165,463	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,426,402	90,948,267	99,849,756	90,948,267
TRAVEL	4,496,207	5,051,626	5,201,626	5,641,309
CONTRACTUAL SERVICES	31,908,381	39,023,508	39,233,508	44,146,413
COMMODITIES	60,355,645	60,101,188	61,185,143	60,598,586
CAPITAL OUTLAY - EQUIPMENT	1,450,726	5,027,620	5,027,620	6,476,212
SUBSIDIES, LOANS & GRANTS	33,109,502	43,271,054	44,774,492	49,892,476
TOTAL EXPENDITURES	220,746,863	243,423,263	255,272,145	257,703,263
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,955,727	17,955,727	13,466,795	13,466,795
STATE APPROPRIATIONS	29,062,469	26,963,010	29,921,148	29,666,104
FEDERAL FUNDS	114,567,997	126,896,632	130,968,695	141,483,980
HEALTH CARE EXPENDABLE FD	11,582,352	12,562,607	14,150,000	9,859,513
OTHER FUNDS	65,534,045	73,512,082	76,805,717	76,805,717
TFR TO BUD CONTINGENCY FD	0	-1,000,000	0	0
LESS: EST CASH AVAILABLE	-17,955,727	-13,466,795	-10,040,210	-13,578,846
TOTAL FUNDS	220,746,863	243,423,263	255,272,145	257,703,263
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,831	1,744	1,759	1,633
PART-TIME	30	30	30	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	602	726	755	570
PART-TIME	17	17	17	11
TOTAL PERMANENT AND TIME LIMITED	2,480	2,517	2,561	2,234
SUMMARY OF FUNDING				
GENERAL FUNDS	29,062,469	26,963,010	29,921,148	29,666,104
SPECIAL FUNDS	191,684,394	216,460,253	225,350,997	228,037,159
TOTAL FUNDS	220,746,863	243,423,263	255,272,145	257,703,263

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.

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

AGENCY PAGE 2

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.

7. Bioterrorism

This program was established to facilitate strategic leadership, direction, assessment, and coordination of related activities to ensure statewide readiness, interagency collaboration, and local and regional preparedness in the event of any public health threat or emergency. The Bureau of Emergency Preparedness is tasked to provide exercise, planning, and response to "all hazards" from the state level to local level, coordinating with other agencies in times of emergencies and supplying equipment, 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CHRONIC ILLNESS TOTAL FUNDS	7,688,694	8,587,461	8,982,859	8,629,592
2. MATERNAL & CHILD HEALTH TOTAL FUNDS	112,267,120	115,230,673	120,155,563	116,011,699

AGENCY PAGE 3

3. ENVIRONMENTAL HEALTH				
TOTAL FUNDS	12,689,733	13,296,516	16,253,256	14,829,733
4. DISEASE PREVENTION				
TOTAL FUNDS	46,872,513	59,496,120	61,054,981	59,658,937
5. H CARE PLANNING & LICENSURE				
TOTAL FUNDS	24,330,851	31,155,623	32,960,716	29,342,281
6. SUPPORT SERVICES				
TOTAL FUNDS	16,897,952	15,656,870	15,864,770	14,951,021
7. BIOTERRORISM				
TOTAL FUNDS	0	0	0	14,280,000

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
CHRONIC ILLNESS				
Patients Served (Persons)	3,276	4,600	3,158	3,158
Home Health Visits (Visits)	93,009	99,816	102,540	102,540
Hypertension Visits (Visits)	4,264	7,672	3,100	3,100
Diabetes Treatment Visits (Visits)	177	377	151	151
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	7,750	7,500	7,650	7,650
WIC Patients Served per Month (Persons)	101,412	101,000	105,000	105,000
Family Planning Patients Served (Persons)	70,867	97,233	90,000	90,000
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	13,970	20,080	18,070	18,070
Food Establishments Inspected (Sites)	27,832	30,000	28,500	28,500
Water Supplies Tested (Actions)	1,324	1,390	1,390	1,390
DISEASE PREVENTION				
Vaccinations Administered (Doses)	509,307	350,000	520,000	520,000
STD Diagnostic Treatment & Follow-up Services (Persons)	26,000	26,000	26,000	26,000
TB Cases & Contacts Investigated (Actions)	2,874	1,500	3,000	3,000
H CARE PLANNING & LICENSURE				
Declaratory for CON Reviews (Actions)	165	400	200	200
Ambulance Services Lic/Permitted (Entities)	709	685	650	650
Nurse's Aides Certified (Persons)	2,717	3,000	0	0
Professional Licenses Issued (Actions)	4,946	4,899	5,179	5,179
SUPPORT SERVICES				
Percentage of Total Budget (%)	7.65	6.59	6.21	6.21
BIOTERRORISM				
No Performance Measures Provided				

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	309,710,019	310,009,163	331,012,223	298,169,157
TRAVEL	803,261	915,089	1,047,804	942,894
CONTRACTUAL SERVICES	43,717,193	41,128,540	45,745,841	41,982,443
COMMODITIES	37,794,657	37,380,932	41,533,116	37,793,432
CAPITAL OUTLAY - OTHER THAN EQUIP	468,361	1,293,859	1,380,451	1,287,193
CAPITAL OUTLAY - EQUIPMENT	3,309,814	3,736,399	4,993,557	3,632,623
SUBSIDIES, LOANS & GRANTS	110,794,882	121,077,014	175,079,225	116,388,600
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TOTAL EXPENDITURES	506,598,187	515,540,996	600,792,217	500,196,342
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,799,845	16,247,994	8,913,248	8,913,248
STATE APPROPRIATIONS	190,179,733	189,942,422	267,121,234	200,384,082
OTHER FUNDS	314,866,603	318,263,828	329,638,334	308,464,795
LESS: EST CASH AVAILABLE	-16,247,994	-8,913,248	-4,880,599	-17,565,783
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TOTAL FUNDS	506,598,187	515,540,996	600,792,217	500,196,342
GEN FUND LAPSE	2,328	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,901	9,169	9,521	8,223
PART-TIME	100	95	95	77
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	870	811	813	747
PART-TIME	59	40	40	17
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TOTAL PERMANENT AND TIME LIMITED	10,930	10,115	10,469	9,064
SUMMARY OF FUNDING				

GENERAL FUNDS	190,179,733	189,942,422	267,121,234	200,384,082
SPECIAL FUNDS	316,418,454	325,598,574	333,670,983	299,812,260
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TOTAL FUNDS	506,598,187	515,540,996	600,792,217	500,196,342

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	6,433,107	6,870,620	7,088,898	6,536,470
2. DIRECT CLIENT SERVICES TOTAL FUNDS	4,735,107	9,942,522	4,766,772	4,766,772
3. MENTAL HEALTH SERVICES TOTAL FUNDS	20,147,405	18,480,260	50,374,260	21,933,365
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	11,556,842	11,749,262	23,823,262	10,087,467
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,077,264	5,247,336	5,768,336	3,699,239
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	18,969,676	20,756,021	21,999,206	20,471,381
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	165,610,731	163,154,985	176,728,475	155,892,902
8. MI - PRE/POST INST CARE TOTAL FUNDS	7,030,837	5,483,834	9,644,676	5,219,855
9. MI - SUPPORT SERVICES TOTAL FUNDS	12,612,913	11,696,581	12,644,754	10,083,698
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	156,357,049	157,496,640	169,288,299	152,279,182
11. MR - GROUP HOMES TOTAL FUNDS	51,209,652	57,521,331	63,065,324	56,906,972
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	25,709,251	25,336,613	25,691,996	23,948,142
13. MR - SUPPORT SERVICES TOTAL FUNDS	12,813,667	11,887,508	11,908,128	10,934,343

AGENCY PAGE 3

14. MI - CRISIS INTERVENTION CTR				
TOTAL FUNDS	7,927,892	9,436,869	16,622,748	16,622,748
15. MI - RESIDENTIAL APARTMENTS				
TOTAL FUNDS	10,063	16,455	638,332	280,971
16. MI - RESIDENTIAL HOMES				
TOTAL FUNDS	62,238	67,364	332,036	132,120
17. MI - FOOTPRINTS ADULT DAY SVCS				
TOTAL FUNDS	334,493	396,795	406,715	400,715

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number of)	12	12	12	12
Units Monitored, etc (Number of)	1,422	1,125	1,450	1,425
Grants Administered (Number of)	456	479	461	461
DIRECT CLIENT SERVICES				
No Performance Measures Provided				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	261	258	261	260
Halfway Houses (Beds)	35	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	9,800	20,000	9,800	9,800
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	241	2,200	220	220
Work Activity & Employment Related (Clients)	1,294	1,000	1,000	1,000
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	107	72	107	100
Chemical Dependency (Beds)	20	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
Residential Treatment Beds (Beds)	739	684	753	745
Out-Patient Admissions (Number of)	11,544	8,100	12,000	12,000
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	652,825	672,500	652,315	652,000
Operating Cost per Patient & Resident Day (\$)	247	241	258	258
MI - PRE/POST INST CARE				
Clients Served (Number of)	740	12,037	871	850
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	6.50	6.00	5.75	5.75
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	517,284	518,573	518,307	517,577
Operating Cost per Patient & Resident Day (\$)	236	235	262	262
Independent Living Skills (Client Days)	2,816	5,016	2,816	2,816

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MR - GROUP HOMES				
ICF/MR Patient & Resident Days (Number of)	187,543	227,422	200,297	200,297
Non ICF/MR Patient & Resident Days (Number of)	87,602	192,566	86,923	86,558
MR - COMMUNITY PROGRAMS				
Home & Community Based Waiver Clients (Number of)	1,918	2,000	1,925	1,913
Non Home & Community Based Waiver Clients (Number of)	2,104	500	2,119	2,117
Units of Service Delivered (Number of)	2,343,544	950,000	2,352,303	2,352,303
MR - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	5.20	5.50	4.60	4.60
MI - CRISIS INTERVENTION CTR				
Patient & Resident Days (Number of)	14,156	8,400	36,239	36,239
MI - RESIDENTIAL APARTMENTS				
Patient & Resident Days (Number of)	415	2,000	6,935	500
MI - RESIDENTIAL HOMES				
Patient & Resident Days (Number of)	0	2,000	3,650	0
MI - FOOTPRINTS ADULT DAY SVCS				
Clients Served (Number of)	21	20	25	25

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,096,999	5,582,285	5,694,042	5,248,135
TRAVEL	256,323	210,000	260,600	210,000
CONTRACTUAL SERVICES	915,523	889,475	931,896	889,475
COMMODITIES	136,170	143,860	152,860	143,860
CAPITAL OUTLAY - EQUIPMENT	28,092	45,000	49,500	45,000
SUBSIDIES, LOANS & GRANTS	4,735,107	9,942,522	4,766,772	4,766,772
TOTAL EXPENDITURES	11,168,214	16,813,142	11,855,670	11,303,242
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	863,880	598,641	0	0
STATE APPROPRIATIONS	2,754,889	2,694,803	2,911,307	2,838,077
FACILITY COST ALLOCATION	840,264	850,000	850,000	850,000
FEDERAL FUNDS	6,434,922	11,794,835	7,219,500	7,219,500
HEALTH CARE EXPENDABLE FD	665,863	665,863	665,863	522,589
OTHER FUNDS	187,037	189,000	189,000	189,000
TRANSFER FOR EAP	20,000	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	-598,641	0	0	-335,924
TOTAL FUNDS	11,168,214	16,813,142	11,855,670	11,303,242

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	87	77	79	65
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	21	21	21	18
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	108	98	100	83

SUMMARY OF FUNDING

GENERAL FUNDS	2,754,889	2,694,803	2,911,307	2,838,077
SPECIAL FUNDS	8,413,325	14,118,339	8,944,363	8,465,165
TOTAL FUNDS	11,168,214	16,813,142	11,855,670	11,303,242

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	6,433,107	6,870,620	7,088,898	6,536,470
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	4,735,107	9,942,522	4,766,772	4,766,772

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	277,445	320,024	320,024	278,597
TRAVEL	20,433	23,100	23,100	23,100
CONTRACTUAL SERVICES	42,605	45,600	48,827	45,600
COMMODITIES	3,465	8,700	8,700	8,700
CAPITAL OUTLAY - EQUIPMENT	0	18,300	18,300	18,300
SUBSIDIES, LOANS & GRANTS	3,781,327	4,060,042	4,700,000	4,060,042
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TOTAL EXPENDITURES	4,125,275	4,475,766	5,118,951	4,434,339
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	77,850	659,776	884,010	884,010
3% ALCOHOL TAX	4,707,201	4,700,000	4,700,000	4,700,000
LESS: EST CASH AVAILABLE	-659,776	-884,010	-465,059	-1,149,671
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TOTAL FUNDS	4,125,275	4,475,766	5,118,951	4,434,339

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	6	6	6	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,125,275	4,475,766	5,118,951	4,434,339
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TOTAL FUNDS	4,125,275	4,475,766	5,118,951	4,434,339

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.

AGENCY PAGE 2

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	4,125,275	4,475,766	5,118,951	4,434,339

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,147,251	1,147,251	1,703,343	1,147,251
SUBSIDIES, LOANS & GRANTS	50,478,661	50,609,862	95,142,770	50,609,862
TOTAL EXPENDITURES	51,625,912	51,757,113	96,846,113	51,757,113
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	287,420	287,420	287,420	287,420
STATE APPROPRIATIONS	15,056,766	13,156,766	58,245,766	16,442,993
BUDGET CONTINGENCY FUNDS	100,000	0	0	0
FEDERAL FUNDS	21,196,432	23,327,633	23,327,633	23,327,633
HEALTH CARE EXPENDABLE FD	15,272,714	15,272,714	15,272,714	11,986,487
LESS: EST CASH AVAILABLE	-287,420	-287,420	-287,420	-287,420
TOTAL FUNDS	51,625,912	51,757,113	96,846,113	51,757,113
SUMMARY OF FUNDING -----				
GENERAL FUNDS	15,056,766	13,156,766	58,245,766	16,442,993
SPECIAL FUNDS	36,569,146	38,600,347	38,600,347	35,314,120
TOTAL FUNDS	51,625,912	51,757,113	96,846,113	51,757,113

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.

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.

AGENCY PAGE 2

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES TOTAL FUNDS	20,147,405	18,480,260	50,374,260	21,933,365
2. MENTAL RETARDATION SERVICES TOTAL FUNDS	11,556,842	11,749,262	23,823,262	10,087,467
3. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,077,264	5,247,336	5,768,336	3,699,239
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	14,844,401	16,280,255	16,880,255	16,037,042

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,803,378	19,227,924	19,586,103	18,522,960
TRAVEL	28,181	45,000	45,000	45,000
CONTRACTUAL SERVICES	2,697,807	3,021,807	3,097,352	3,021,807
COMMODITIES	2,210,981	2,248,170	2,304,374	2,248,170
CAPITAL OUTLAY - OTHER THAN EQUIP	54,023	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	313,645	320,176	320,176	320,176
SUBSIDIES, LOANS & GRANTS	5,823,114	4,241,478	6,306,809	4,241,478
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TOTAL EXPENDITURES	29,931,129	29,354,555	31,909,814	28,649,591
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,504,486	1,647,242	409,486	409,486
STATE APPROPRIATIONS	8,845,312	8,438,259	9,516,198	8,438,259
MEDICAID FUNDS	18,915,033	19,800,000	21,405,862	19,800,000
OTHER FUNDS	107,877	107,877	107,877	107,877
SOCIAL SECURITY/VA	770,663	770,663	770,663	770,663
TFR TO MH FACILITIES	-565,000	-1,000,000	0	0
LESS: EST CASH AVAILABLE	-1,647,242	-409,486	-300,272	-876,694
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TOTAL FUNDS	29,931,129	29,354,555	31,909,814	28,649,591

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	507	495	495	476
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	113	110	110	104
PART-TIME	2	2	2	0
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TOTAL PERMANENT AND TIME LIMITED	625	610	610	583

SUMMARY OF FUNDING

GENERAL FUNDS	8,845,312	8,438,259	9,516,198	8,438,259
SPECIAL FUNDS	21,085,817	20,916,296	22,393,616	20,211,332
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TOTAL FUNDS	29,931,129	29,354,555	31,909,814	28,649,591

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

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

AGENCY PAGE 2

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

2. MR - Group Homes

This program provides housing for 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	20,946,039	19,630,893	21,433,098	19,212,178
2. MR - GROUP HOMES TOTAL FUNDS	5,041,725	7,256,452	7,974,265	7,068,260
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	2,507,961	1,700,855	1,725,351	1,641,966
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,435,404	766,355	777,100	727,187

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,459,255	5,248,411	7,016,750	5,391,562
TRAVEL	11,864	15,000	26,864	19,460
CONTRACTUAL SERVICES	932,871	1,083,924	1,941,219	1,003,091
COMMODITIES	863,186	908,741	1,627,481	842,138
CAPITAL OUTLAY - OTHER THAN EQUIP	67,656	100,000	179,092	93,334
CAPITAL OUTLAY - EQUIPMENT	97,770	223,510	400,288	179,286
SUBSIDIES, LOANS & GRANTS	1,530	2,000	300,000	2,000
TOTAL EXPENDITURES	6,434,132	7,581,586	11,491,694	7,530,871
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	707,581	748,358	748,358	748,358
STATE APPROPRIATIONS	4,649,672	5,409,734	11,141,694	6,475,890
BUDGET CONTINGENCY FUNDS	1,128,697	0	0	0
DRUG COURT FUNDS	475,181	609,336	0	609,336
HEALTH CARE EXPENDABLE FD	121,867	121,867	0	95,645
OTHER FUNDS	334,492	1,440,649	350,000	350,000
TFR FROM MH FACILITIES	65,000	0	0	0
TFR TO MH FACILITIES	-300,000	0	0	0
LESS: EST CASH AVAILABLE	-748,358	-748,358	-748,358	-748,358
TOTAL FUNDS	6,434,132	7,581,586	11,491,694	7,530,871
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	146	187	122
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	13	13	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	164	159	200	134
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,649,672	5,409,734	11,141,694	6,475,890
SPECIAL FUNDS	1,784,460	2,171,852	350,000	1,054,981
TOTAL FUNDS	6,434,132	7,581,586	11,491,694	7,530,871

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,431,029	5,098,483	7,060,131	3,696,789
2. MI - SUPPORT SERVICES TOTAL FUNDS	413,831	442,589	454,646	420,442
3. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	1,182,478	1,559,900	2,599,834	2,599,834
4. MI - RESIDENTIAL APARTMENTS TOTAL FUNDS	10,063	16,455	638,332	280,971
5. MI - RESIDENTIAL HOMES TOTAL FUNDS	62,238	67,364	332,036	132,120
6. MI - FOOTPRINTS ADULT DAY SVCS TOTAL FUNDS	334,493	396,795	406,715	400,715

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,393,128	36,348,337	36,893,722	34,972,806
TRAVEL	19,330	40,000	40,000	40,000
CONTRACTUAL SERVICES	2,911,329	2,905,285	2,984,112	2,905,285
COMMODITIES	5,274,332	5,802,970	5,823,861	5,802,970
CAPITAL OUTLAY - OTHER THAN EQUIP	5,825	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	222,909	350,626	475,832	350,626
SUBSIDIES, LOANS & GRANTS	3,400,047	2,900,000	3,400,000	2,900,000
TOTAL EXPENDITURES	48,226,900	48,372,218	49,642,527	46,996,687
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	120,640	697,082	0	0
STATE APPROPRIATIONS	29,731,693	30,108,567	31,378,876	30,490,630
BUDGET CONTINGENCY FUNDS	1,000,000	0	0	0
COLLECTIONS	16,057,782	15,544,335	16,241,417	15,544,335
FEDERAL FUNDS	226,383	234,750	234,750	234,750
GRANTS	11,850	11,850	11,850	11,850
HEALTH CARE EXPENDABLE FD	1,775,634	1,775,634	1,775,634	1,393,571
LESS: EST CASH AVAILABLE	-697,082	0	0	-678,449
TOTAL FUNDS	48,226,900	48,372,218	49,642,527	46,996,687
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,343	1,189	1,191	1,044
PART-TIME	6	4	4	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	121	102	102	78
PART-TIME	40	23	23	4
TOTAL PERMANENT AND TIME LIMITED	1,510	1,318	1,320	1,128
SUMMARY OF FUNDING				
GENERAL FUNDS	29,731,693	30,108,567	31,378,876	30,490,630
SPECIAL FUNDS	18,495,207	18,263,651	18,263,651	16,506,057
TOTAL FUNDS	48,226,900	48,372,218	49,642,527	46,996,687

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	39,915,046	40,864,331	41,713,518	40,173,018
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,101,801	3,197,834	3,618,956	2,930,160
3. MI - SUPPORT SERVICES TOTAL FUNDS	5,210,053	4,310,053	4,310,053	3,893,509

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,917,224	51,145,631	51,245,818	49,369,460
TRAVEL	116,216	126,000	126,000	126,000
CONTRACTUAL SERVICES	6,275,520	4,653,109	4,792,702	4,653,109
COMMODITIES	5,869,822	5,252,965	5,410,554	5,252,965
CAPITAL OUTLAY - OTHER THAN EQUIP	203,226	400,000	400,000	400,000
CAPITAL OUTLAY - EQUIPMENT	936,642	489,344	775,772	489,344
SUBSIDIES, LOANS & GRANTS	14,952,035	15,232,898	19,655,988	15,232,898
TOTAL EXPENDITURES	78,270,685	77,299,947	82,406,834	75,523,776

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	4,112,491	1,757,720	1,757,720	1,757,720
STATE APPROPRIATIONS	15,765,800	15,617,922	16,723,695	15,617,922
FEDERAL FUNDS	110,935	110,935	110,935	110,935
HOME & COM BASED WAIVER	3,048,612	3,048,612	3,048,612	3,048,612
ICF/MR CLIENT FEES	2,057,196	2,057,196	2,057,196	2,057,196
MEDICAID - ICF/MR FEES	49,411,221	56,014,918	60,016,032	56,014,918
OTHER FUNDS	5,522,150	450,364	450,364	450,364
LESS: EST CASH AVAILABLE	-1,757,720	-1,757,720	-1,757,720	-3,533,891
TOTAL FUNDS	78,270,685	77,299,947	82,406,834	75,523,776

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,634	1,602	1,602	1,564
PART-TIME	32	31	31	28

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	56	52	54	49
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,722	1,685	1,687	1,641
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SUMMARY OF FUNDING

GENERAL FUNDS	15,765,800	15,617,922	16,723,695	15,617,922
SPECIAL FUNDS	62,504,885	61,682,025	65,683,139	59,905,854
TOTAL FUNDS	78,270,685	77,299,947	82,406,834	75,523,776

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides long-term residential care for mentally retarded residents from a thirty-three county catchment area in South Central and East Mississippi. A complete array of special education,

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medical, dental, social, recreational, vocational training, psychological, physical 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	55,729,918	53,867,836	57,841,857	52,744,331
2. MR - GROUP HOMES TOTAL FUNDS	13,802,431	14,570,930	15,703,796	14,242,201
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,448,016	5,690,459	5,690,459	5,470,689
4. MR - SUPPORT SERVICES TOTAL FUNDS	3,290,320	3,170,722	3,170,722	3,066,555

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,240,000	31,382,345	31,382,345	28,604,997
TRAVEL	65,095	122,500	122,500	122,500
CONTRACTUAL SERVICES	3,766,400	4,109,425	4,109,425	4,109,425
COMMODITIES	3,719,514	3,191,800	3,791,800	3,191,800
CAPITAL OUTLAY - OTHER THAN EQUIP	5,780	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	471,557	339,900	649,365	339,900
SUBSIDIES, LOANS & GRANTS	8,638,489	11,349,031	11,401,344	11,349,031
TOTAL EXPENDITURES	47,906,835	50,645,001	51,606,779	47,867,653
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	1,200,000	14,651	14,651
STATE APPROPRIATIONS	7,734,701	7,160,681	8,981,701	7,265,748
FEDERAL FUNDS	89,600	89,600	89,600	89,600
HEALTH CARE EXPENDABLE FD	488,299	488,299	488,299	383,232
RESIDENT FEES	40,025,235	41,591,072	42,025,284	41,591,072
SUPPORTED EMPLOYMENT	130,000	130,000	130,000	130,000
TFR FROM MH FACILITIES	639,000	0	0	0
LESS: EST CASH AVAILABLE	-1,200,000	-14,651	-122,756	-1,606,650
TOTAL FUNDS	47,906,835	50,645,001	51,606,779	47,867,653
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	948	924	924	847
PART-TIME	28	28	28	21
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	42	42	39
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,024	994	994	907
SUMMARY OF FUNDING				
GENERAL FUNDS	7,734,701	7,160,681	8,981,701	7,265,748
SPECIAL FUNDS	40,172,134	43,484,320	42,625,078	40,601,905
TOTAL FUNDS	47,906,835	50,645,001	51,606,779	47,867,653

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 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 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	30,839,065	32,752,008	33,062,924	30,387,120
2. MR - GROUP HOMES TOTAL FUNDS	10,121,614	10,894,035	11,418,227	10,905,864
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,502,086	5,617,819	5,744,489	5,314,981
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,444,070	1,381,139	1,381,139	1,259,688

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,734,347	3,614,707	4,300,155	3,450,858
TRAVEL	9,175	7,300	7,300	7,300
CONTRACTUAL SERVICES	458,763	509,389	632,739	509,389
COMMODITIES	384,098	302,955	302,955	302,955
CAPITAL OUTLAY - OTHER THAN EQUIP	7,813	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	69,293	41,640	41,640	41,640
SUBSIDIES, LOANS & GRANTS	0	6,000	6,000	6,000
TOTAL EXPENDITURES	4,663,489	4,488,991	5,297,789	4,325,142
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,193	5,193	5,193	5,193
STATE APPROPRIATIONS	4,663,489	4,441,741	5,240,789	4,277,892
MEDICAID FUNDS	0	47,250	57,000	47,250
LESS: EST CASH AVAILABLE	-5,193	-5,193	-5,193	-5,193
TOTAL FUNDS	4,663,489	4,488,991	5,297,789	4,325,142
GEN FUND LAPSE	2,328	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	118	111	111	92
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	9	9	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	128	120	120	100

SUMMARY OF FUNDING

GENERAL FUNDS	4,663,489	4,441,741	5,240,789	4,277,892
SPECIAL FUNDS	0	47,250	57,000	47,250
TOTAL FUNDS	4,663,489	4,488,991	5,297,789	4,325,142

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	3,992,522	3,853,517	4,662,315	3,797,168
2. MR - SUPPORT SERVICES TOTAL FUNDS	670,967	635,474	635,474	527,974

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	88,295,009	84,684,693	91,657,554	82,893,976
TRAVEL	63,875	80,989	140,689	96,289
CONTRACTUAL SERVICES	13,414,602	12,439,946	13,620,191	13,067,900
COMMODITIES	9,976,495	9,603,836	11,094,768	9,906,916
CAPITAL OUTLAY - OTHER THAN EQUIP	1,700	106,859	106,859	106,859
CAPITAL OUTLAY - EQUIPMENT	250,330	455,036	585,247	508,536
SUBSIDIES, LOANS & GRANTS	6,343,626	6,084,975	7,384,975	6,084,975
TOTAL EXPENDITURES	118,345,637	113,456,334	124,590,283	112,665,451
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	611,560	0	0	0
STATE APPROPRIATIONS	70,593,967	71,801,289	82,935,238	75,925,629
BUDGET CONTINGENCY FUNDS	2,645,465	0	0	0
DRUG COURT ASSESSMENT FEE	1,516,933	1,945,196	0	1,945,196
GRANTS & OTHER FUNDS	1,230,179	1,233,438	1,233,438	1,233,438
HEALTH CARE EXPENDABLE FD	3,230,051	3,230,051	3,230,051	2,535,042
MEDICAID/MEDICARE FUNDS	31,643,573	28,704,451	30,704,451	28,704,451
PATIENT FEES	5,535,909	6,541,909	6,741,909	6,741,909
TFR FROM MH FACILITES	1,338,000	0	0	0
LESS: EST CASH AVAILABLE	0	0	-254,804	-4,420,214
TOTAL FUNDS	118,345,637	113,456,334	124,590,283	112,665,451
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,975	2,636	2,765	2,204
PART-TIME	11	10	10	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	221	203	203	168
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,207	2,849	2,978	2,378
SUMMARY OF FUNDING				
GENERAL FUNDS	70,593,967	71,801,289	82,935,238	75,925,629
SPECIAL FUNDS	47,751,670	41,655,045	41,655,045	36,739,822
TOTAL FUNDS	118,345,637	113,456,334	124,590,283	112,665,451

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	106,637,515	102,732,198	108,058,080	99,851,325
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,929,036	2,286,000	4,664,736	2,289,695
3. MI - SUPPORT SERVICES TOTAL FUNDS	5,458,284	5,265,000	5,265,000	3,921,964
4. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	2,320,802	3,173,136	6,602,467	6,602,467

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,738,015	34,661,980	36,998,848	34,562,262
TRAVEL	100,701	112,000	115,800	112,000
CONTRACTUAL SERVICES	4,206,879	4,563,119	4,778,275	4,563,119
COMMODITIES	4,741,143	5,426,000	5,791,610	5,426,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	65,000	65,000	65,000
CAPITAL OUTLAY - EQUIPMENT	448,581	709,744	905,590	709,744
SUBSIDIES, LOANS & GRANTS	6,726,799	11,090,247	15,329,570	11,090,247
TOTAL EXPENDITURES	50,962,118	56,628,090	63,984,693	56,528,372
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,379,512	5,007,970	2,746,295	2,746,295
STATE APPROPRIATIONS	9,798,074	9,158,569	10,021,110	9,483,322
FEDERAL FUNDS	296,626	263,389	263,389	263,389
HEALTH CARE EXPENDABLE FD	1,509,289	1,509,289	1,509,289	1,184,536
OTHER FUNDS	40,986,587	43,435,168	49,679,230	43,435,168
LESS: EST CASH AVAILABLE	-5,007,970	-2,746,295	-234,620	-584,338
TOTAL FUNDS	50,962,118	56,628,090	63,984,693	56,528,372
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	994	953	1,022	885
PART-TIME	12	11	11	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	160	158	158	163
PART-TIME	13	12	12	10
TOTAL PERMANENT AND TIME LIMITED	1,179	1,134	1,203	1,067
SUMMARY OF FUNDING				
GENERAL FUNDS	9,798,074	9,158,569	10,021,110	9,483,322
SPECIAL FUNDS	41,164,044	47,469,521	53,963,583	47,045,050
TOTAL FUNDS	50,962,118	56,628,090	63,984,693	56,528,372

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.

AGENCY PAGE 2

2. MR - Group Homes

This program provides community housing in order for patients to live in a normalizing community setting, becoming integrated into regular neighborhood and community life. Currently, the North Mississippi Regional Center operates eight group homes, two supervised apartment programs, and 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	28,618,957	31,284,246	35,257,635	30,716,600
2. MR - GROUP HOMES TOTAL FUNDS	14,204,665	17,093,544	20,262,666	17,871,863
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,968,077	7,083,624	7,287,841	6,841,035
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,170,419	1,166,676	1,176,551	1,098,874

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,515,885	8,090,413	11,525,287	8,519,616
TRAVEL	30,837	30,000	33,494	37,488
CONTRACTUAL SERVICES	1,277,270	1,151,840	1,603,383	1,316,241
COMMODITIES	1,221,787	1,124,780	1,393,321	1,155,682
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	35,000	30,000
CAPITAL OUTLAY - EQUIPMENT	90,963	71,000	171,000	71,000
TOTAL EXPENDITURES	10,136,742	10,498,033	14,761,485	11,130,027
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,139,100	930,415	285,538	285,538
STATE APPROPRIATIONS	7,143,490	7,937,930	12,715,333	9,199,686
CRISIS INTERVENTION FUNDS	1,898,969	921,836	921,836	921,836
HEALTH CARE EXPENDABLE FD	450,712	450,712	450,712	353,732
HOSPITAL FEE COLLECTIONS	834,886	542,678	588,066	588,066
TFR TO MH FACILITIES	-400,000	0	0	0
LESS: EST CASH AVAILABLE	-930,415	-285,538	-200,000	-218,831
TOTAL FUNDS	10,136,742	10,498,033	14,761,485	11,130,027
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	233	210	248	188
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	3	3	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	237	213	251	189
SUMMARY OF FUNDING				
GENERAL FUNDS	7,143,490	7,937,930	12,715,333	9,199,686
SPECIAL FUNDS	2,993,252	2,560,103	2,046,152	1,930,341
TOTAL FUNDS	10,136,742	10,498,033	14,761,485	11,130,027

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

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

AGENCY PAGE 2

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

2. MI - Support Services

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

3. MI - Pre/Post Institutional Care

This program will provide community-based transitional living group homes. These homes will be operated for individuals that need additional supervision but do not require in-hospital treatment.

4. MI - Crisis Intervention Center

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	6,442,965	6,632,406	7,904,274	5,932,637
2. MI - SUPPORT SERVICES TOTAL FUNDS	560,824	580,803	820,076	521,239
3. MI - PRE/POST INST CARE TOTAL FUNDS	0	0	1,360,984	0
4. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	3,132,953	3,284,824	4,676,151	4,676,151

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,900,185	22,074,453	22,074,453	19,423,050
TRAVEL	59,327	77,000	77,000	77,000
CONTRACTUAL SERVICES	3,886,666	3,311,421	3,736,164	3,311,421
COMMODITIES	2,320,910	2,361,505	2,420,483	2,361,505
CAPITAL OUTLAY - OTHER THAN EQUIP	118,180	100,000	102,500	100,000
CAPITAL OUTLAY - EQUIPMENT	156,423	358,670	367,637	358,670
SUBSIDIES, LOANS & GRANTS	5,913,672	5,542,459	5,969,601	5,542,459
TOTAL EXPENDITURES	34,355,363	33,825,508	34,747,838	31,174,105
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,986,555	1,500,434	847,399	847,399
STATE APPROPRIATIONS	7,466,108	6,750,059	7,177,201	6,816,920
FEDERAL FUNDS	46,278	46,278	46,278	46,278
HEALTH CARE EXPENDABLE FD	310,736	310,736	310,736	243,875
MEDICAID/MEDICARE FUNDS	24,785,870	24,805,150	25,314,238	24,805,150
OTHER FUNDS	1,260,250	1,260,250	1,260,250	1,260,250
LESS: EST CASH AVAILABLE	-1,500,434	-847,399	-208,264	-2,845,767
TOTAL FUNDS	34,355,363	33,825,508	34,747,838	31,174,105

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	602	582	582	540
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	101	97	97	94
PART-TIME	4	3	3	3
TOTAL PERMANENT AND TIME LIMITED	715	690	690	645

SUMMARY OF FUNDING

GENERAL FUNDS	7,466,108	6,750,059	7,177,201	6,816,920
SPECIAL FUNDS	26,889,255	27,075,449	27,570,637	24,357,185
TOTAL FUNDS	34,355,363	33,825,508	34,747,838	31,174,105

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	16,230,548	16,108,140	17,030,470	15,421,785
2. MR - GROUP HOMES TOTAL FUNDS	8,039,217	7,706,370	7,706,370	6,818,784
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,283,111	5,243,856	5,243,856	4,679,471
4. MR - SUPPORT SERVICES TOTAL FUNDS	4,802,487	4,767,142	4,767,142	4,254,065

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,594,878	5,323,384	7,252,503	5,653,085
TRAVEL	8,737	14,500	17,200	14,500
CONTRACTUAL SERVICES	1,318,272	1,003,569	1,249,955	923,072
COMMODITIES	847,193	804,650	1,065,228	804,650
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	123,382	136,263	169,072	136,263
SUBSIDIES, LOANS & GRANTS	475	10,000	10,000	10,000
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TOTAL EXPENDITURES	7,892,937	7,322,366	9,793,958	7,571,570
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,003,577	933,748	653,183	653,183
STATE APPROPRIATIONS	5,288,260	5,340,471	7,571,583	5,429,792
BUDGET CONTINGENCY FUNDS	828,697	0	0	0
DRUG COURT ASSESSMENT FEE	475,181	609,336	609,336	609,336
HEALTH CARE EXPENDABLE FD	476,994	476,994	476,994	374,359
MEDICARE RECEIPTS	845,209	560,000	450,000	450,000
MEDICARE RFND PRIOR YR	344,442	0	0	0
OTHER FUNDS	64,325	55,000	55,000	55,000
TFR TO MH FACILITIES	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-933,748	-653,183	-22,138	-100
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TOTAL FUNDS	7,892,937	7,322,366	9,793,958	7,571,570
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	204	166	166	132
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	13
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	205	167	167	145
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,288,260	5,340,471	7,571,583	5,429,792
SPECIAL FUNDS	2,604,677	1,981,895	2,222,375	2,141,778
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TOTAL FUNDS	7,892,937	7,322,366	9,793,958	7,571,570

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

AGENCY PAGE 2

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.

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 provide short-term acute psychiatric care for adult men and women who reside in the catchment area for the hospital in a 16-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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	6,112,819	5,348,943	6,467,185	4,342,099
2. MI - SUPPORT SERVICES TOTAL FUNDS	488,459	554,414	582,477	485,175
3. MI - CRISIS INTERVENTION CTR TOTAL FUNDS	1,291,659	1,419,009	2,744,296	2,744,296

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,744,271	2,304,576	5,064,619	1,277,793
TRAVEL	13,167	11,700	12,257	12,257
CONTRACTUAL SERVICES	465,435	293,380	516,258	516,258
COMMODITIES	225,561	200,000	345,121	345,121
CAPITAL OUTLAY - OTHER THAN EQUIP	4,158	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	100,227	177,190	64,138	64,138
SUBSIDIES, LOANS & GRANTS	0	5,500	705,396	492,836
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TOTAL EXPENDITURES	2,552,819	3,022,346	6,737,789	2,738,403
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	273,995	273,995	273,995
STATE APPROPRIATIONS	687,512	1,925,631	2,560,743	1,681,322
BUDGET CONTINGENCY FUNDS	1,243,444	0	0	0
DRUG COURT ASSESSMENT FEE	712,998	913,855	913,855	913,855
HEALTH CARE EXPENDABLE FD	182,860	182,860	182,860	143,514
MEDICAID FUNDS	0	0	3,080,331	0
LESS: EST CASH AVAILABLE	-273,995	-273,995	-273,995	-274,283
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TOTAL FUNDS	2,552,819	3,022,346	6,737,789	2,738,403
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	72	143	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	100	72	143	59
SUMMARY OF FUNDING				

GENERAL FUNDS	687,512	1,925,631	2,560,743	1,681,322
SPECIAL FUNDS	1,865,307	1,096,715	4,177,046	1,057,081
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TOTAL FUNDS	2,552,819	3,022,346	6,737,789	2,738,403

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	2,071,357	2,478,624	5,525,287	1,897,034
2. MI - SUPPORT SERVICES TOTAL FUNDS	481,462	543,722	1,212,502	841,369

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 - INNOVATIVE GEOSPATIAL SOLUTIONS
MDA - MISSISSIPPI TECHNOLOGY ALLIANCE

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,943,798	9,294,678	9,378,793	8,898,498
TRAVEL	101,346	115,114	115,114	115,114
CONTRACTUAL SERVICES	1,445,753	1,516,199	1,526,199	1,476,199
COMMODITIES	794,155	580,646	600,646	465,646
CAPITAL OUTLAY - EQUIPMENT	992,060	840,287	840,287	805,287
SUBSIDIES, LOANS & GRANTS	371,546	559,981	559,981	449,981
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TOTAL EXPENDITURES	12,648,658	12,906,905	13,021,020	12,210,725
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	530,913	230,351	413,821	413,821
STATE APPROPRIATIONS	7,547,949	7,271,375	7,364,597	6,892,888
FEDERAL FUNDS	2,188,644	2,369,000	2,369,000	2,369,000
GROUND & WATER	1,580,000	1,650,000	1,650,000	1,650,000
MKT BULLETIN - MUSEUM	448,265	800,000	860,000	860,000
OTHER FUNDS	583,238	1,000,000	1,000,000	700,000
LESS: EST CASH AVAILABLE	-230,351	-413,821	-636,398	-674,984
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TOTAL FUNDS	12,648,658	12,906,905	13,021,020	12,210,725
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	217	220	220	191
PART-TIME	5	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	17
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	241	241	241	210
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,547,949	7,271,375	7,364,597	6,892,888
SPECIAL FUNDS	5,100,709	5,635,530	5,656,423	5,317,837
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TOTAL FUNDS	12,648,658	12,906,905	13,021,020	12,210,725

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT INDUSTRY, BUR OF TOTAL FUNDS	3,469,091	2,823,357	2,823,357	2,691,362
2. MUSEUM TOTAL FUNDS	398,667	397,771	397,771	376,653
3. REGULATORY TOTAL FUNDS	4,484,724	4,445,050	4,483,633	4,245,712
4. MARKETING TOTAL FUNDS	801,244	775,533	785,533	708,755

AGENCY PAGE 3

5. ADMINISTRATION				
TOTAL FUNDS	2,649,033	3,640,768	3,663,731	3,376,210
6. LIVESTOCK THEFT				
TOTAL FUNDS	564,519	566,581	606,225	564,903
7. FARMER'S MARKET				
TOTAL FUNDS	281,380	257,845	260,770	247,130

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,127,140	1,166,429	1,166,429	1,154,556
TRAVEL	28,405	10,000	20,000	10,000
CONTRACTUAL SERVICES	604,347	289,827	289,827	289,827
COMMODITIES	107,596	68,184	78,382	68,184
CAPITAL OUTLAY - EQUIPMENT	47,012	21,300	47,600	21,300
SUBSIDIES, LOANS & GRANTS	158,575	231,101	266,856	231,101
TOTAL EXPENDITURES	2,073,075	1,786,841	1,869,094	1,774,968
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	431,140	441,622	594,480	594,480
STATE APPROPRIATIONS	1,214,656	1,150,372	1,278,129	1,150,372
ANIMAL CARE FUNDS	48,888	55,000	80,000	80,000
FEDERAL FUNDS	812,832	726,327	64,500	64,500
OTHER FUNDS	7,181	8,000	8,800	8,800
LESS: EST CASH AVAILABLE	-441,622	-594,480	-156,815	-123,184
TOTAL FUNDS	2,073,075	1,786,841	1,869,094	1,774,968
GEN FUND LAPSE	2,833	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	21	21	26	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	0	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	26	26	26	26
SUMMARY OF FUNDING				
GENERAL FUNDS	1,214,656	1,150,372	1,278,129	1,150,372
SPECIAL FUNDS	858,419	636,469	590,965	624,596
TOTAL FUNDS	2,073,075	1,786,841	1,869,094	1,774,968

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,073,075	1,786,841	1,869,094	1,774,968

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	185,442	190,858	190,858	190,858
COMMODITIES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	9,899	9,899	9,899	9,899
TOTAL EXPENDITURES	195,341	202,757	202,757	202,757
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	195,341	202,757	202,757	202,757
TOTAL FUNDS	195,341	202,757	202,757	202,757
GEN FUND LAPSE	12,169	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	195,341	202,757	202,757	202,757
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	195,341	202,757	202,757	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	195,341	202,757	202,757	202,757

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,970,123	3,019,235	3,646,349	2,644,352
TRAVEL	123,865	89,599	108,209	89,599
CONTRACTUAL SERVICES	498,477	413,685	499,610	413,685
COMMODITIES	83,924	45,203	54,592	45,203
CAPITAL OUTLAY - OTHER THAN EQUIP	190,649	372	449	372
CAPITAL OUTLAY - EQUIPMENT	14,604	13,604	16,430	13,604
TOTAL EXPENDITURES	3,881,642	3,581,698	4,325,639	3,206,815
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,805,545	3,505,601	4,304,542	3,185,718
BUDGET CONTINGENCY FUNDS	55,000	55,000	0	0
EDUC ENHANCEMENT FUNDS	21,097	21,097	21,097	21,097
TOTAL FUNDS	3,881,642	3,581,698	4,325,639	3,206,815
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	106	151	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	88	106	151	106
SUMMARY OF FUNDING				
GENERAL FUNDS	3,805,545	3,505,601	4,304,542	3,185,718
SPECIAL FUNDS	76,097	76,097	21,097	21,097
TOTAL FUNDS	3,881,642	3,581,698	4,325,639	3,206,815

AGENCY DESCRIPTION AND PROGRAMS

The agricultural unit at Alcorn State University is the primary unit responsible for the landgrant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

1. Research

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

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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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,084,766	1,939,150	2,341,923	1,758,291
2. PUBLIC SERVICE				
TOTAL FUNDS	1,796,876	1,642,548	1,983,716	1,448,524

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,445,876	17,117,016	17,239,819	16,399,815
TRAVEL	178,225	289,059	289,059	284,194
CONTRACTUAL SERVICES	5,362,391	5,016,991	6,150,144	5,016,991
COMMODITIES	3,147,944	2,904,793	3,501,332	2,904,793
CAPITAL OUTLAY - OTHER THAN EQUIP	156,097	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,072,916	443,188	480,868	443,188
SUBSIDIES, LOANS & GRANTS	41,166	57,086	44,018	44,018
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TOTAL EXPENDITURES	26,404,615	25,828,133	27,705,240	25,092,999
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,185,964	16,609,482	20,024,589	18,068,785
BUDGET CONTINGENCY FUNDS	1,538,000	1,538,000	0	0
EDUC ENHANCEMENT FUNDS	1,272,677	1,272,677	1,272,677	1,272,677
FEDERAL FUNDS	3,865,474	3,865,474	3,865,474	3,865,474
FUND BALANCE APPLIED	0	558,000	558,000	558,000
SALES & SERVICES	2,542,500	1,984,500	1,984,500	1,984,500
LESS: EST CASH AVAILABLE	0	0	0	-656,437
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TOTAL FUNDS	26,404,615	25,828,133	27,705,240	25,092,999
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	314	320	320	320
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	314	320	320	320
SUMMARY OF FUNDING -----				
GENERAL FUNDS	17,185,964	16,609,482	20,024,589	18,068,785
SPECIAL FUNDS	9,218,651	9,218,651	7,680,651	7,024,214
-----	-----	-----	-----	-----
TOTAL FUNDS	26,404,615	25,828,133	27,705,240	25,092,999

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

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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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	10,906,878	9,979,896	10,323,559	9,590,096
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	297,747	334,634	352,634	329,724

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3. HEALTHY/W-NOURISHED POPULATION TOTAL FUNDS	103,301	84,267	99,674	90,431
4. PROTECTING NATURAL RES/ENVIRON TOTAL FUNDS	1,840,362	1,426,408	1,472,408	1,374,353
5. ENHANCED ECON OPPORTUNITY & QOL TOTAL FUNDS	200,553	204,614	219,614	204,635
6. SUPPORT SERVICES TOTAL FUNDS	13,055,774	13,798,314	15,237,351	13,503,760

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	62.03	56.50	56.50	56.50
Research Publications (Publications)	564.31	488.30	488.30	488.30
Appropriated Funds & Extramural Funds (Ratio)	0.43	0.40	0.45	0.45
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	4.63	2.88	2.88	2.88
Research Publications (Publications)	31.78	19.00	19.00	19.00
Appropriated Funds & Extramural Funds (Ratio)	0.31	0.35	0.38	0.38
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	1.09	0.95	0.95	0.95
Research Publications (Publications)	14.74	12.35	12.35	12.35
Appropriated Funds & Extramural Funds (Ratio)	0.44	0.36	0.46	0.46
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	12.69	10.26	10.26	10.26
Research Publications (Publications)	64.36	49.40	49.00	49.00
Appropriated Funds & Extramural Funds (Ratio)	0.54	0.41	0.44	0.44
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	3.15	2.00	2.00	2.00
Research Publications (Publications)	29.81	18.05	18.05	18.05
Appropriated Funds & Extramural Funds (Ratio)	0.11	0.12	0.13	0.13
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	102.11	93.40	93.40	93.40
Research Publications (Publications)	705	587	587	587
Appropriated Funds & Extramural Funds (Ratio)	0.53	0.51	0.62	0.62

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,900,318	29,679,400	29,844,149	29,316,588
TRAVEL	2,093,548	1,808,692	2,043,112	1,808,692
CONTRACTUAL SERVICES	2,627,674	3,095,264	3,601,572	3,095,264
COMMODITIES	673,679	596,332	830,752	596,332
CAPITAL OUTLAY - EQUIPMENT	413,721	100,000	100,000	100,000
TOTAL EXPENDITURES	35,708,940	35,279,688	36,419,585	34,916,876
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,039,892	18,565,704	21,257,601	19,896,816
BUDGET CONTINGENCY FUNDS	1,552,000	1,552,000	0	0
EDUC ENHANCEMENT FUNDS	1,064,855	1,064,855	1,064,855	1,064,855
FEDERAL FUNDS	10,502,971	10,502,971	10,502,971	10,502,971
OTHER FUNDS	3,549,222	3,594,158	3,594,158	3,594,158
LESS: EST CASH AVAILABLE	0	0	0	-141,924
TOTAL FUNDS	35,708,940	35,279,688	36,419,585	34,916,876
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	595	588	588	588
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	595	588	588	588
SUMMARY OF FUNDING				
GENERAL FUNDS	19,039,892	18,565,704	21,257,601	19,896,816
SPECIAL FUNDS	16,669,048	16,713,984	15,161,984	15,020,060
TOTAL FUNDS	35,708,940	35,279,688	36,419,585	34,916,876

AGENCY DESCRIPTION AND PROGRAMS

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.

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1. Agriculture and Natural Resources

This program provides practical and useful research-generated knowledge and technology to individuals, farmers, and agribusinesses. County agricultural agents carry-out the services of the Cooperative Extension Service across all eighty-two counties using a variety of methods, including mass media, group educational meetings, and one-on-one problem solving.

2. Family and Consumer Education

This program teaches families how to extend, expand, increase, and manage their dollars. Research-based educational programs are conducted in areas such as budgeting, savings and money management, money-saving skills in food buying, food production, housing, energy conservation, and other related areas.

3. Enterprise and Community Resource Development

This program provides the latest research-based knowledge and technology through educational programs to strengthen the capabilities of individuals, communities, and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.

4. 4-H Youth Development

This program provides practical learning opportunities, largely in agriculture, home economics, and related areas, to the youth of Mississippi. This program uses methods and techniques that enhance self-image, and develop leadership ability and communication skills.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	21,600,581	21,016,563	21,809,285	20,831,996
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	5,455,762	5,612,853	5,755,993	5,544,459
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	2,003,982	1,728,018	1,780,572	1,707,594
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	6,648,615	6,922,254	7,073,735	6,832,827

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	4,603	2,783	2,783	2,783
Mass Media Exposure (Items)	3,824	2,890	2,890	2,890
Educational Contacts (Persons)	939,500	830,000	830,000	830,000
Cost per Educational Contact (\$)	22.99	25.32	26.28	26.28

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FAMILY & CONSUMER EDUCATION

Published Information (Items)	7,061	2,202	2,202	2,202
Educational Contacts (Persons)	1,213,481	767,500	767,500	767,500
Cost per Educational Contact (\$)	4.50	7.13	7.50	7.50

ENTERPRISE & COMMUNITY RES DEV

Educational Contacts (Persons)	153,260	170,000	170,000	170,000
Cost per Educational Contact (\$)	13.08	10.16	10.47	10.47

4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	764,390	620,000	620,000	620,000
Cost per Educational Contact (\$)	8.70	11.16	11.41	11.41

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,374,149	4,431,118	4,462,994	4,372,108
TRAVEL	76,117	74,908	117,000	31,850
CONTRACTUAL SERVICES	800,763	860,928	1,216,859	860,928
COMMODITIES	189,809	149,710	266,345	149,710
CAPITAL OUTLAY - EQUIPMENT	162,311	16,582	161,184	10,000
SUBSIDIES, LOANS & GRANTS	156,349	0	0	0
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TOTAL EXPENDITURES	5,759,498	5,533,246	6,224,382	5,424,596
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,415,789	4,209,757	5,128,684	4,329,338
BUDGET CONTINGENCY FUNDS	255,000	255,000	0	0
EDUC ENHANCEMENT FUNDS	276,253	276,253	276,253	276,253
FEDERAL FUNDS	718,180	710,566	725,169	725,169
SALES & SERVICES	94,276	81,670	94,276	94,276
LESS: EST CASH AVAILABLE	0	0	0	-440
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TOTAL FUNDS	5,759,498	5,533,246	6,224,382	5,424,596
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	65	67	67	67
PART-TIME	0	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	67	67	67
SUMMARY OF FUNDING				

GENERAL FUNDS	4,415,789	4,209,757	5,128,684	4,329,338
SPECIAL FUNDS	1,343,709	1,323,489	1,095,698	1,095,258
-----	-----	-----	-----	-----
TOTAL FUNDS	5,759,498	5,533,246	6,224,382	5,424,596

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

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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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	5,759,498	5,533,246	6,224,382	5,424,596

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,122,278	16,077,711	16,192,691	16,077,711
TRAVEL	116,426	114,875	114,875	114,875
CONTRACTUAL SERVICES	2,443,359	2,161,011	3,327,237	2,161,011
COMMODITIES	1,893,301	1,908,528	1,793,548	1,908,528
CAPITAL OUTLAY - OTHER THAN EQUIP	120,037	85,000	85,000	85,000
CAPITAL OUTLAY - EQUIPMENT	383,694	827,926	827,926	827,926
SUBSIDIES, LOANS & GRANTS	388,231	305,997	305,997	305,997
TOTAL EXPENDITURES	20,467,326	21,481,048	22,647,274	21,481,048
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,802,456	10,598,573	14,264,799	13,098,573
BUDGET CONTINGENCY FUNDS	2,500,000	2,500,000	0	0
CLINICAL/DIAGNOSTIC/OTHER	3,245,317	3,578,750	3,578,750	3,578,750
EDUC ENHANCEMENT FUNDS	603,725	603,725	603,725	603,725
STUDENT FEES	3,315,828	4,200,000	4,200,000	4,200,000
TOTAL FUNDS	20,467,326	21,481,048	22,647,274	21,481,048
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	283	299	299	299
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	283	299	299	299
SUMMARY OF FUNDING				
GENERAL FUNDS	10,802,456	10,598,573	14,264,799	13,098,573
SPECIAL FUNDS	9,664,870	10,882,475	8,382,475	8,382,475
TOTAL FUNDS	20,467,326	21,481,048	22,647,274	21,481,048

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.

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1. Instruction

This program provides for the training and graduation of competent veterinarians.

2. Research

This program performs applied research and transfer technology to solve health problems in avian, mammalian and aquatic areas.

3. Public Service - Animal Health Center

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

4. Public Service - Diagnostic Lab

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

5. 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,742,240	4,029,554	4,029,554	4,007,379
2. RESEARCH				
TOTAL FUNDS	3,429,993	3,552,973	3,552,973	3,493,874
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	3,389,720	3,284,561	3,284,561	3,130,633
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	3,789,518	4,003,945	4,003,945	3,908,830

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5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	1,932,135	1,989,551	2,634,503	2,592,826
6. ACADEMIC SUPPORT				
TOTAL FUNDS	1,731,521	2,331,784	2,331,784	2,091,125
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	294,242	305,997	305,997	305,997
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,157,957	1,982,683	2,503,957	1,950,384

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	300	315	330	330
FTE Committed to Teaching in DVM (Persons)	27	29	29	29
State Cost per DVM Student (\$)	32,208	35,429	38,972	35,429
RESEARCH				
Grants & Contracts Applied for (Grants)	65	60	70	70
Grants & Contracts Awarded (Grants)	30	30	35	35
Graduate Students Enrolled (Students)	9	13	13	13
PUBLIC SVC - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	8,722	8,300	8,400	8,400
Student Clinical Training (Hours)	252,400	230,000	230,000	230,000
Average Revenue per Clinical Case (\$)	255.00	220.00	230.00	230.00
Consultation Hours/Clinical Faculty (Hours)	247	250	250	250
PUBLIC SVC - DIAGNOSTIC LAB				
Lab Tests (Tests)	21,329	22,000	23,100	23,100
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	59,435	60,624	61,836	61,836
ACADEMIC SUPPORT				
Events in Wise Center (Events)	1,709	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,267,108	15,376,423	15,938,420	13,783,447
TRAVEL	963,947	1,448,585	1,464,085	1,271,135
CONTRACTUAL SERVICES	11,680,179	11,835,584	12,607,884	7,695,472
COMMODITIES	1,238,056	1,428,186	1,428,186	1,212,748
CAPITAL OUTLAY - EQUIPMENT	211,137	234,805	238,805	229,805
SUBSIDIES, LOANS & GRANTS	136,238,466	84,202,859	84,202,859	83,740,859
TOTAL EXPENDITURES	165,598,893	114,526,442	115,880,239	107,933,466
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,109,696	16,499,402	13,442,985	13,442,985
STATE APPROPRIATIONS	18,529,739	17,511,951	23,730,146	16,730,638
BUDGET CONTINGENCY FUNDS	5,000,000	5,000,000	0	0
FEDERAL FUNDS	101,038,465	82,040,986	82,209,262	82,209,262
MS BEEF PROCESSORS	34,833,106	0	0	0
OTHER FUNDS	6,587,289	6,917,088	6,884,636	6,884,636
LESS: EST CASH AVAILABLE	-16,499,402	-13,442,985	-10,386,790	-11,334,055
TOTAL FUNDS	165,598,893	114,526,442	115,880,239	107,933,466
GEN FUND LAPSE	74,794	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	298	264	265	252
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	22	22	14
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	325	289	290	269
SUMMARY OF FUNDING				
GENERAL FUNDS	18,529,739	17,511,951	23,730,146	16,730,638
SPECIAL FUNDS	147,069,154	97,014,491	92,150,093	91,202,828
TOTAL FUNDS	165,598,893	114,526,442	115,880,239	107,933,466

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. This program was transferred to the Department of Employment Security during the 2005 Second Extraordinary Session.

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS DEVELOPMENT & TRADE TOTAL FUNDS	2,111,437	2,430,656	2,478,662	2,021,328
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	854,379	1,296,906	2,057,242	1,446,163
3. FINANCIAL RESOURCES TOTAL FUNDS	35,641,130	879,506	885,910	751,088
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,287,968	1,305,736	1,316,656	1,182,834
5. TOURISM SERVICES TOTAL FUNDS	8,910,847	8,643,425	8,716,794	5,694,633
6. WELCOME CENTERS TOTAL FUNDS	1,757,063	1,748,192	1,847,477	1,486,232
7. ENERGY TOTAL FUNDS	1,718,123	4,370,691	4,384,837	4,209,802
8. COMMUNITY SERVICES TOTAL FUNDS	55,645,688	81,692,521	81,780,096	81,313,241
9. EMPLOYMENT TRAINING TOTAL FUNDS	47,170,667	0	0	0
10. SUPPORT SERVICES TOTAL FUNDS	9,054,987	10,546,484	10,769,681	8,457,381
11. REGIONAL SERVICES TOTAL FUNDS	1,446,604	1,612,325	1,642,884	1,370,764

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PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
BUSINESS DEVELOPMENT & TRADE				
National Recruitment Contacts (Actions)	2,626	3,100	2,900	2,900
International Investment Contacts (Actions)	171	400	200	200
International Trade Contacts (Actions)	905	1,500	925	925
Qualified National Prospects (Prospects)	222	200	250	250
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	7,701	7,500	7,500	7,500
Minority Business Certifications (Actions)	148	498	498	498
FINANCIAL RESOURCES				
Request for Financing or Incentives (Actions)	378	600	600	600
EXISTING INDUSTRY & BUSINESS				
Interactions with Interstate Businesses (Actions)	7,133	5,300	6,300	6,300
Businesses Assisted (Entities)	2,557	2,900	2,000	2,000
TOURISM SERVICES				
Tourist Inquiries Generated (Number)	1,274,871	1,284,198	1,297,040	1,297,040
WELCOME CENTERS				
Tourists Registered (Persons)	2,862,349	2,956,675	2,986,242	2,986,242
ENERGY				
BTUs Saved (Units in Trillions)	71.67	71.67	71.67	71.67
Clients Served (Entities)	308,242	34,650	34,650	34,650
COMMUNITY SERVICES				
Amount of Grants Awarded (\$)	65,332,356	61,000,000	66,000,000	66,000,000
Grants & Loans Awarded (Items)	255	219	220	220
Community Programs Delivered (Programs)	613	250	400	400
EMPLOYMENT TRAINING				
Successful Program Completion by Clients (%)	100	0	0	0
Clients Served (Persons)	86,365	0	0	0
SUPPORT SERVICES				
No Performance Measures Required				
REGIONAL SERVICES				
Community Customer Contacts	0	500	500	500
Cost per Program Contact (\$)	0	3,060	2,511	2,511

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	301,364	467,986	482,026	459,992
TRAVEL	28,316	45,000	45,000	45,000
CONTRACTUAL SERVICES	1,089,052	1,587,150	1,573,110	1,573,110
COMMODITIES	6,236	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	7,376	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	495,605	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,927,949	2,116,136	2,116,136	2,094,102
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	293,705	495,605	0	0
STATE APPROPRIATIONS	728,398	611,358	611,358	589,324
FEDERAL FUNDS	905,846	1,009,173	1,504,778	1,504,778
TRANSFER OF FUNDS	495,605	0	0	0
LESS: EST CASH AVAILABLE	-495,605	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,927,949	2,116,136	2,116,136	2,094,102
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	8	8	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	8	8	7
SUMMARY OF FUNDING				

GENERAL FUNDS	728,398	611,358	611,358	589,324
SPECIAL FUNDS	1,199,551	1,504,778	1,504,778	1,504,778
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TOTAL FUNDS	1,927,949	2,116,136	2,116,136	2,094,102

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,927,949	2,116,136	2,116,136	2,094,102

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,621,155	2,129,417	2,383,217	1,604,676
TRAVEL	74,454	71,300	71,300	68,700
CONTRACTUAL SERVICES	802,934	1,108,618	786,833	786,833
COMMODITIES	126,220	119,408	119,808	89,166
CAPITAL OUTLAY - EQUIPMENT	23,500	29,500	13,200	13,200
SUBSIDIES, LOANS & GRANTS	911,778	2,466,115	2,627,994	2,300,995
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TOTAL EXPENDITURES	3,560,041	5,924,358	6,002,352	4,863,570
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,250,000	1,150,612	2,278,653	1,139,871
FEDERAL FUNDS	1,078,788	3,778,000	3,200,000	3,200,000
IHL APPROP THROUGH JSU	500,000	500,000	0	0
LAND, WATER/TIMBER BOARD	125,894	0	0	0
OTHER FUNDS	357,684	232,746	273,533	273,533
POINTE INNOVATION	247,675	263,000	250,166	250,166
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TOTAL FUNDS	3,560,041	5,924,358	6,002,352	4,863,570
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	20	20	17
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	18	21	21	18
SUMMARY OF FUNDING				

GENERAL FUNDS	1,250,000	1,150,612	2,278,653	1,139,871
SPECIAL FUNDS	2,310,041	4,773,746	3,723,699	3,723,699
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TOTAL FUNDS	3,560,041	5,924,358	6,002,352	4,863,570

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	3,560,041	5,924,358	6,002,352	4,863,570

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,758,001	5,787,930	6,600,598	5,587,150
TRAVEL	18,199	46,020	64,208	38,000
CONTRACTUAL SERVICES	2,686,823	2,876,644	3,792,132	2,876,644
COMMODITIES	257,838	421,123	605,688	421,123
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	106,853	65,700	348,418	62,594
SUBSIDIES, LOANS & GRANTS	1,724,514	2,155,623	2,155,623	2,155,623
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TOTAL EXPENDITURES	10,552,228	11,383,040	13,596,667	11,171,134
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,734,850	1,394,874	856,494	856,494
STATE APPROPRIATIONS	8,242,801	7,970,606	10,184,233	7,831,983
FEDERAL FUNDS	572,881	675,000	675,000	618,289
MUSEUM SALES SHOP	155,657	150,000	150,000	150,000
PHOTOSTAT	58,071	60,000	60,000	60,000
ST RECORDS CTR SERVICES	123,067	20,000	75,000	75,000
TRUST INTEREST/DONATIONS	1,059,775	1,969,054	1,969,054	1,952,482
LESS: EST CASH AVAILABLE	-1,394,874	-856,494	-373,114	-373,114
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TOTAL FUNDS	10,552,228	11,383,040	13,596,667	11,171,134
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	143	143	155	126
PART-TIME	26	26	26	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	170	171	183	144
SUMMARY OF FUNDING				

GENERAL FUNDS	8,242,801	7,970,606	10,184,233	7,831,983
SPECIAL FUNDS	2,309,427	3,412,434	3,412,434	3,339,151
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TOTAL FUNDS	10,552,228	11,383,040	13,596,667	11,171,134

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,549,179	1,576,607	1,659,428	1,544,511
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,115,068	3,237,512	4,351,179	3,145,852

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3. HISTORIC PROPERTIES TOTAL FUNDS	1,195,358	1,226,064	1,342,719	1,201,987
4. HISTORIC PRESERVATION TOTAL FUNDS	2,921,055	3,461,014	3,708,618	3,447,329
5. MUSEUM DIVISION TOTAL FUNDS	1,342,554	1,525,422	2,130,130	1,487,468
6. RECORDS MANAGEMENT TOTAL FUNDS	429,014	356,421	404,593	343,987

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,961,194	27,110,986	27,848,774	26,464,463
TRAVEL	482,191	892,269	915,969	700,000
CONTRACTUAL SERVICES	11,986,905	20,444,627	19,537,127	18,373,749
COMMODITIES	915,283	1,381,570	1,389,443	1,381,570
CAPITAL OUTLAY - EQUIPMENT	739,853	767,944	831,444	677,614
SUBSIDIES, LOANS & GRANTS	57,695,165	83,277,076	83,601,715	83,277,076
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TOTAL EXPENDITURES	98,780,591	133,874,472	134,124,472	130,874,472
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,528,091	113,157,415	77,668,491	77,668,491
STATE APPROPRIATIONS	11,521,271	11,004,519	14,254,519	11,004,519
CONSTRUCTION GRANTS	22,376,578	22,258,140	20,331,918	20,331,918
FEDERAL FUNDS	37,843,787	25,737,692	25,737,692	25,737,692
LAND/WATER/GEOLOGY/ADMIN	3,356,943	3,769,622	3,848,721	3,848,721
POLLUTION CONTROL	21,311,336	38,115,575	38,710,839	38,710,839
TFR TO BUD CONTINGENCY FD	0	-2,500,000	0	0
LESS: EST CASH AVAILABLE	-113,157,415	-77,668,491	-46,427,708	-46,427,708
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TOTAL FUNDS	98,780,591	133,874,472	134,124,472	130,874,472
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	297	289	289	252
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	224	229	229	200
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	521	518	518	452
SUMMARY OF FUNDING				

GENERAL FUNDS	11,521,271	11,004,519	14,254,519	11,004,519
SPECIAL FUNDS	87,259,320	122,869,953	119,869,953	119,869,953
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TOTAL FUNDS	98,780,591	133,874,472	134,124,472	130,874,472

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	48,859,976	73,679,081	73,811,354	71,580,036
2. CONSTRUCTION GRANTS TOTAL FUNDS	36,808,702	48,812,691	48,812,691	48,812,705
3. LAND & WATER TOTAL FUNDS	2,585,128	2,484,328	2,552,828	2,072,864
4. GEOLOGY TOTAL FUNDS	2,347,616	1,864,654	1,913,881	1,668,407
5. ADMINISTRATIVE SERVICES TOTAL FUNDS	8,179,169	7,033,718	7,033,718	6,740,460

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PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	966	1,100	900	900
Air-Permits Issued (Permits)	281	300	250	250
Asbestos-Persons Certified (Persons)	1,139	1,300	1,200	1,200
RCRA-Inspections (Actions)	191	150	150	150
RCRA-Permit Actions Taken (Actions)	3	5	2	2
Waste Tires-Compliance Assurance (Actions)	536	460	460	460
Solid Waste-Permits Processed (Permits)	61	70	65	65
SRF Water-Inspections (Sites)	2,357	1,700	1,700	1,700
SRF Water-NPDES Permits Issued (Permits)	433	300	350	350
SRF Admin-Fed/State Match Funds (%)	161	90	90	90
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	161	90	90	90
Recipient Compliance with Loan Agreement	99	90	90	90
LAND & WATER				
Water Levels Measured (Actions)	564	1,000	500	500
Test/Data Collection Wells	2,800	2,500	0	0
Water Withdrawal Permits Issued	1,650	1,200	1,200	1,200
Driller Licenses Issued	305	300	300	300
Dams Inspected	79	150	25	25
GEOLOGY				
Quadrangles Mapped (Sites)	8	8	9	9
Test Holes Drilled	15	12	12	12
Mines Inspected	979	1,000	1,050	1,050
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,905,906	18,733,415	18,733,415	17,234,613
TRAVEL	71,509	60,000	60,000	60,000
CONTRACTUAL SERVICES	2,428,090	2,249,829	2,249,829	2,249,829
COMMODITIES	2,285,796	2,259,852	2,259,852	2,259,852
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	1,250,398	1,500,000	1,500,000	1,500,000
SUBSIDIES, LOANS & GRANTS	2,552,210	3,000,000	3,000,000	3,000,000
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TOTAL EXPENDITURES	29,493,909	27,953,096	27,953,096	26,454,294
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	249,101	1,577,029	0	0
STATE APPROPRIATIONS	19,782,777	16,362,244	16,362,244	15,539,812
ACREAGE TAX	1,338,494	1,200,000	1,200,000	1,200,000
FEDERAL FUNDS	3,922,820	2,207,116	1,685,000	1,685,000
SALES & SERVICES	2,903,701	3,811,707	5,910,852	5,910,852
SEVERANCE TAX	2,874,045	2,795,000	2,795,000	2,795,000
LESS: EST CASH AVAILABLE	-1,577,029	0	0	-676,370
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TOTAL FUNDS	29,493,909	27,953,096	27,953,096	26,454,294
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	553	553	553	510
PART-TIME	33	33	33	29
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	586	586	586	539
SUMMARY OF FUNDING				

GENERAL FUNDS	19,782,777	16,362,244	16,362,244	15,539,812
SPECIAL FUNDS	9,711,132	11,590,852	11,590,852	10,914,482
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TOTAL FUNDS	29,493,909	27,953,096	27,953,096	26,454,294

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 Protection

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state; prevents and detects insect and disease problems on nurseries, seed orchards and all ages of trees from seedlings to maturity. This program also 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.

2. Forest Stewardship

This program provides motivation, limited on-the-ground services, technical assistance and advice to the landowners to help increase timber production on private non-industrial forestland. This program also involves the selection, grafting, and breeding of genetically improved trees.

3. Public Outreach

This program supports all MFC programs by providing public information, program promotional activities and program publicity.

4. Resource Analysis/Economic Development

This program oversees the development, implementation and management of the agency's geographic information system. This is a statewide system utilized in support of economic development.

5. Urban and Community Forestry Assistance

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. FIRE PROTECTION TOTAL FUNDS	14,478,607	13,626,548	13,626,548	12,877,148
2. FOREST STEWARDSHIP TOTAL FUNDS	12,369,852	11,901,239	11,901,239	11,301,718
3. PUBLIC OUTREACH TOTAL FUNDS	1,322,724	1,212,654	1,212,654	1,137,713
4. RESOURCE ANALYSIS/ECONOMIC DEV TOTAL FUNDS	529,090	485,062	485,062	455,086
5. URBAN/COMMUNITY FORESTRY ASSIST TOTAL FUNDS	793,636	727,593	727,593	682,629

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
FIRE PROTECTION				
Number of Fires per Year (Events)	1,993	3,800	3,800	3,800
Average Size of Fire (Acres)	15.10	12.50	12.50	12.50
FOREST STEWARDSHIP				
Land Reforested (Acres)	91,035	58,000	58,000	58,000
Landowners Assisted (Persons)	15,959	17,000	17,000	17,000
PUBLIC OUTREACH				
School/Youth Programs (Events)	1,356	800	800	800
RESOURCE ANALYSIS/ECONOMIC DEV				
Economic Dev Assist Customers Served (Persons)	50	50	50	50
URBAN/COMMUNITY FORESTRY ASSIST				
Homeowners Assisted (Persons)	4,876	4,000	4,000	4,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	205,838	211,742	218,958	211,742
TRAVEL	0	300	400	300
CONTRACTUAL SERVICES	40,494	44,899	52,312	41,976
COMMODITIES	23,973	26,177	28,970	25,777
CAPITAL OUTLAY - OTHER THAN EQUIP	19,173	51,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	12,215	35,183	7,800	1,000
SUBSIDIES, LOANS & GRANTS	4,171	10,230	10,230	10,230
	-----	-----	-----	-----
TOTAL EXPENDITURES	305,864	379,531	325,670	298,025
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	162,379	134,263	27,518	27,518
STATE APPROPRIATIONS	217,885	212,636	236,852	210,750
OTHER FUNDS	59,863	60,150	61,300	61,300
LESS: EST CASH AVAILABLE	-134,263	-27,518	0	-1,543
	-----	-----	-----	-----
TOTAL FUNDS	305,864	379,531	325,670	298,025
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	1	1	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	9	8
SUMMARY OF FUNDING -----				
GENERAL FUNDS	217,885	212,636	236,852	210,750
SPECIAL FUNDS	87,979	166,895	88,818	87,275
	-----	-----	-----	-----
TOTAL FUNDS	305,864	379,531	325,670	298,025

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	305,864	379,531	325,670	298,025

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,131,973	6,310,930	6,426,543	6,310,930
TRAVEL	95,955	79,653	79,653	79,653
CONTRACTUAL SERVICES	3,373,160	2,158,139	2,158,139	1,851,954
COMMODITIES	601,612	579,530	579,530	579,530
CAPITAL OUTLAY - OTHER THAN EQUIP	1,836	213,760	213,760	213,760
CAPITAL OUTLAY - EQUIPMENT	783,053	187,345	233,345	187,345
SUBSIDIES, LOANS & GRANTS	1,095,037	300,000	300,000	300,000
TOTAL EXPENDITURES	12,082,626	9,829,357	9,990,970	9,523,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,348,469	3,511,127	2,142,799	2,142,799
STATE APPROPRIATIONS	1,805,270	1,723,977	1,885,590	1,723,977
ADD AUTHORIZATION-NO FDS	0	1,376,891	2,745,219	2,745,219
FEDERAL FUNDS	4,877,175	1,410,161	1,410,161	1,410,161
LICENSE & OTHER FEES	2,912,839	900,000	900,000	900,000
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
TFR TO BUD CONTINGENCY FD	-400,000	0	0	0
LESS: EST CASH AVAILABLE	-3,511,127	-2,142,799	-2,142,799	-2,448,984
TOTAL FUNDS	12,082,626	9,829,357	9,990,970	9,523,172
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	107	109	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	51	33	18	42
PART-TIME	4	3	3	3
TOTAL PERMANENT AND TIME LIMITED	162	143	130	148
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,805,270	1,723,977	1,885,590	1,723,977
SPECIAL FUNDS	10,277,356	8,105,380	8,105,380	7,799,195
TOTAL FUNDS	12,082,626	9,829,357	9,990,970	9,523,172

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. Administrative Services

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	3,841,238	2,151,841	2,180,339	2,123,165
2. COASTAL ECOLOGY TOTAL FUNDS	2,772,564	1,762,404	1,762,404	1,737,423
3. MARINE PATROL TOTAL FUNDS	2,415,388	1,946,033	2,069,366	2,002,192
4. ADMINISTRATIVE SERVICES TOTAL FUNDS	3,053,436	3,969,079	3,978,861	3,660,392

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	9,436	6,738	8,850	6,738
CONTRACTUAL SERVICES	25,350	16,950	16,950	16,950
TOTAL EXPENDITURES	34,786	23,688	25,800	23,688
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,649	3,649	3,649
STATE APPROPRIATIONS	25,387	23,688	25,800	23,688
OTHER FUNDS	13,048	0	0	0
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	-3,649
TOTAL FUNDS	34,786	23,688	25,800	23,688
GEN FUND LAPSE	101	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	25,387	23,688	25,800	23,688
SPECIAL FUNDS	9,399	0	0	0
TOTAL FUNDS	34,786	23,688	25,800	23,688

AGENCY DESCRIPTION AND PROGRAMS

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

1. Commission

This program 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	34,786	23,688	25,800	23,688

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	881,708	792,665	976,700	792,665
TRAVEL	28,314	15,197	28,000	15,197
CONTRACTUAL SERVICES	1,365,889	894,764	877,641	877,641
COMMODITIES	69,497	45,945	60,350	45,945
CAPITAL OUTLAY - EQUIPMENT	222,596	0	26,500	0
SUBSIDIES, LOANS & GRANTS	2,114,947	2,250,600	2,380,760	2,250,600
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TOTAL EXPENDITURES	4,682,951	3,999,171	4,349,951	3,982,048
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	28,581	25,212	0	0
STATE APPROPRIATIONS	711,260	685,101	886,400	685,101
EDUC ENHANCEMENT FUNDS	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	776,738	650,925	720,312	720,312
FEDERAL FUNDS	1,726,363	1,195,000	1,195,000	1,195,000
REVOLVING LOAN FUND	122,596	100,000	100,000	100,000
WATERSHED REHAB FUND	1,242,625	1,242,933	1,348,239	1,348,239
LESS: EST CASH AVAILABLE	-25,212	0	0	-166,604
	-----	-----	-----	-----
TOTAL FUNDS	4,682,951	3,999,171	4,349,951	3,982,048
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	3	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	18	18	17
SUMMARY OF FUNDING				

GENERAL FUNDS	711,260	685,101	886,400	685,101
SPECIAL FUNDS	3,971,691	3,314,070	3,463,551	3,296,947
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TOTAL FUNDS	4,682,951	3,999,171	4,349,951	3,982,048

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	771,923	754,457	989,176	754,457
2. WATER QUALITY				
TOTAL FUNDS	3,904,326	3,237,994	3,354,075	3,220,871
3. SURFACE MINING PERMITS				
TOTAL FUNDS	6,702	6,720	6,700	6,720

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	177,328	167,865	167,865	118,782
TRAVEL	62,137	47,000	63,000	47,000
CONTRACTUAL SERVICES	77,794	57,311	69,135	57,311
COMMODITIES	10,189	10,000	10,000	10,000
TOTAL EXPENDITURES	327,448	282,176	310,000	233,093
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	218,316	135,541	12,711	12,711
STATE APPROPRIATIONS	92,748	78,758	199,412	78,758
OTHER COMPACT STATES FDS	151,925	180,000	180,000	180,000
TFR TO BUD CONTINGENCY FD	0	-99,412	0	0
LESS: EST CASH AVAILABLE	-135,541	-12,711	-82,123	-38,376
TOTAL FUNDS	327,448	282,176	310,000	233,093

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	92,748	78,758	199,412	78,758
SPECIAL FUNDS	234,700	203,418	110,588	154,335
TOTAL FUNDS	327,448	282,176	310,000	233,093

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	327,448	282,176	310,000	233,093

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,633,293	33,464,718	33,464,718	27,979,889
TRAVEL	103,441	221,871	223,259	221,871
CONTRACTUAL SERVICES	8,968,093	11,173,874	11,919,129	11,173,874
COMMODITIES	3,241,366	4,168,425	4,276,615	4,168,425
CAPITAL OUTLAY - OTHER THAN EQUIP	473,871	1,424,880	1,801,380	1,424,880
CAPITAL OUTLAY - EQUIPMENT	1,035,619	1,606,866	1,755,665	1,255,866
SUBSIDIES, LOANS & GRANTS	4,747,506	2,167,085	2,274,085	2,167,085
TOTAL EXPENDITURES	47,203,189	54,227,719	55,714,851	48,391,890
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,498,516	9,562,251	9,467,570	9,467,570
STATE APPROPRIATIONS	9,519,764	8,781,129	9,169,176	8,401,800
OTHER FUNDS	40,747,160	45,351,909	47,290,468	47,290,468
LESS: EST CASH AVAILABLE	-9,562,251	-9,467,570	-10,212,363	-16,767,948
TOTAL FUNDS	47,203,189	54,227,719	55,714,851	48,391,890
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	825	825	825	688
PART-TIME	209	209	209	168
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	49	51	51	37
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,083	1,085	1,085	893
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,519,764	8,781,129	9,169,176	8,401,800
SPECIAL FUNDS	37,683,425	45,446,590	46,545,675	39,990,090
TOTAL FUNDS	47,203,189	54,227,719	55,714,851	48,391,890

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	7,788,287	11,997,738	12,196,738	11,577,447
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	4,955,185	4,700,267	5,037,267	3,894,534
3. GAME MANAGEMENT TOTAL FUNDS	4,901,064	5,058,494	5,335,494	3,862,910
4. LAW ENFORCEMENT TOTAL FUNDS	10,571,689	9,712,444	9,878,529	8,928,087
5. SPECIAL PROJECTS TOTAL FUNDS	342,391	2,045,000	2,045,000	2,045,000
6. MOTOR VEHICLE TOTAL FUNDS	440,106	500,000	500,000	500,000
7. PARKS & RECREATION TOTAL FUNDS	15,070,275	16,979,975	17,099,975	14,571,837
8. MUSEUM OF NATURAL SCIENCE TOTAL FUNDS	3,134,192	3,233,801	3,621,848	3,012,075

PERFORMANCE MEASURE AGENCY DATA

-----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses Sold (Licenses)	525,000	526,000	528,000	528,000
Registration of Boats (Boats)	240,000	245,000	260,000	260,000
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	3,500,000	3,650,000	5,000,000	5,000,000
Users of DWFP Lakes (Man-days)	65,886	65,000	68,000	68,000
GAME MANAGEMENT				
DMAP Cooperators	710	720	730	730
DWFP Management for Hunters (Man-days)	172,000	175,650	180,000	180,000
LAW ENFORCEMENT				
Hunter Education (Persons)	15,475	18,673	19,000	19,000
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	25	25	25	25
Used Vehicle Sales (Vehicles)	50	50	50	50

AGENCY PAGE 3

PARKS & RECREATION

Overnight Accommodations (Persons)	672,525	674,280	676,000	676,000
Water Related Services (Persons)	65,000	66,000	68,000	68,000
Day Use Services (Persons)	2,485,625	2,500,000	2,650,000	2,650,000
Facilities Repair Projects (Projects)	25	29	30	30
Historical & Nature Services (Persons)	86,000	86,220	87,000	87,000

MUSEUM OF NATURAL SCIENCE

Information Provided (Participants)	235,380	240,000	255,000	255,000
Participants in Museum Prjs (Persons)	428,652	430,000	435,000	435,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,075,282	21,789,444	21,789,444	18,783,479
TRAVEL	47,913	82,061	82,061	82,061
CONTRACTUAL SERVICES	4,397,193	5,563,390	5,958,975	5,563,390
COMMODITIES	2,121,218	2,230,107	2,280,107	2,230,107
CAPITAL OUTLAY - OTHER THAN EQUIP	446,607	310,287	686,787	310,287
CAPITAL OUTLAY - EQUIPMENT	320,901	660,387	710,387	460,387
SUBSIDIES, LOANS & GRANTS	1,807,111	833,267	940,267	833,267
TOTAL EXPENDITURES	28,216,225	31,468,943	32,448,028	28,262,978
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,613,166	1,600,000	1,600,000	1,600,000
FEDERAL FUNDS	8,588,970	9,663,267	9,663,267	9,663,267
LICENSE SALES	11,980,953	12,000,000	12,100,000	12,100,000
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
OTHER FUNDS	1,883,136	4,055,676	4,834,761	4,834,761
LESS: EST CASH AVAILABLE	-1,600,000	-1,600,000	-1,500,000	-5,685,050
TOTAL FUNDS	28,216,225	31,468,943	32,448,028	28,262,978
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	496	496	496	413
PART-TIME	28	28	28	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	39	41	41	31
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	563	565	565	452
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,216,225	31,468,943	32,448,028	28,262,978
TOTAL FUNDS	28,216,225	31,468,943	32,448,028	28,262,978

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Law Enforcement, Fisheries, Game, Education, and Support Services.

AGENCY PAGE 2

1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Freshwater Fisheries Management

This program is responsible for the conservation, management enhancement, and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Game Management

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and insuring socioeconomic and educational opportunities.

4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement. Marine Law Enforcement was moved to the Department of Marine Resources in Fiscal Year 2000.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	7,788,287	11,997,738	12,196,738	11,577,447
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	4,955,185	4,700,267	5,037,267	3,894,534
3. GAME MANAGEMENT				
TOTAL FUNDS	4,901,064	5,058,494	5,335,494	3,862,910
4. LAW ENFORCEMENT				
TOTAL FUNDS	10,571,689	9,712,444	9,878,529	8,928,087

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	440,106	500,000	500,000	500,000
TOTAL EXPENDITURES	440,106	500,000	500,000	500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,856,300	3,041,786	4,041,791	4,041,791
EQUIPMENT SALES	557,400	500,005	500,000	500,000
INTEREST INCOME	28,719	0	0	0
LICENSE SALES	1,039,473	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-3,041,786	-4,041,791	-5,041,791	-5,041,791
TOTAL FUNDS	440,106	500,000	500,000	500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	440,106	500,000	500,000	500,000
TOTAL FUNDS	440,106	500,000	500,000	500,000

AGENCY DESCRIPTION AND PROGRAMS

Section 2, Chapter 226 Laws of 1964, originally established the Motor Vehicle Fund but was revised by House Bill 1068, Laws of 1977. It is set up by law as the Game and Fish Commission - Motor Vehicle Fund and is funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle

This fund is provided from eight percent of license sales to purchase motor vehicles to be used by the Bureau of Fisheries and Wildlife.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	440,106	500,000	500,000	500,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,385,273	1,536,288	1,536,288	1,365,562
TRAVEL	13,677	13,000	14,388	13,000
CONTRACTUAL SERVICES	1,099,610	1,270,513	1,500,183	1,270,513
COMMODITIES	199,160	180,000	238,190	180,000
CAPITAL OUTLAY - OTHER THAN EQUIP	10,975	14,000	14,000	14,000
CAPITAL OUTLAY - EQUIPMENT	71,395	120,000	218,799	69,000
SUBSIDIES, LOANS & GRANTS	354,102	100,000	100,000	100,000

TOTAL EXPENDITURES	3,134,192	3,233,801	3,621,848	3,012,075
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,475	45,180	10,201	10,201
STATE APPROPRIATIONS	2,000,000	2,000,000	2,388,047	1,829,274
FEDERAL FUNDS	792,063	800,000	800,000	800,000
OTHER FUNDS	36,178	23,822	60,600	60,600
USER FEES	645,656	375,000	375,000	375,000
TFR TO BUD CONTINGENCY FD	-307,000	0	0	0
LESS: EST CASH AVAILABLE	-45,180	-10,201	-12,000	-63,000

TOTAL FUNDS	3,134,192	3,233,801	3,621,848	3,012,075
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	26	26	27
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	6
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	37	37	37	33
SUMMARY OF FUNDING				

GENERAL FUNDS	2,000,000	2,000,000	2,388,047	1,829,274
SPECIAL FUNDS	1,134,192	1,233,801	1,233,801	1,182,801

TOTAL FUNDS	3,134,192	3,233,801	3,621,848	3,012,075

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

1. MUSEUM OF NATURAL SCIENCE	\$	\$	\$	\$
TOTAL FUNDS	3,134,192	3,233,801	3,621,848	3,012,075

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,172,738	10,138,986	10,138,986	7,830,848
TRAVEL	37,296	86,810	86,810	86,810
CONTRACTUAL SERVICES	3,329,990	3,934,971	4,054,971	3,934,971
COMMODITIES	877,077	1,428,318	1,428,318	1,428,318
CAPITAL OUTLAY - OTHER THAN EQUIP	14,899	100,593	100,593	100,593
CAPITAL OUTLAY - EQUIPMENT	203,217	271,479	271,479	171,479
SUBSIDIES, LOANS & GRANTS	2,435,058	1,018,818	1,018,818	1,018,818
TOTAL EXPENDITURES	15,070,275	16,979,975	17,099,975	14,571,837
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	708,003	2,248,399	1,507,006	1,507,006
STATE APPROPRIATIONS	7,519,764	6,781,129	6,781,129	6,572,526
FEDERAL FUNDS	1,546,926	1,218,818	1,218,818	1,218,818
GOLF REVENUE	981,259	1,738,635	1,988,635	1,988,635
OTHER FUNDS	640,781	500,000	804,387	804,387
USER FEES	8,228,941	7,000,000	6,300,000	6,300,000
TFR TO BUD CONTINGENCY FD	-2,307,000	-1,000,000	0	0
LESS: EST CASH AVAILABLE	-2,248,399	-1,507,006	-1,500,000	-3,819,535
TOTAL FUNDS	15,070,275	16,979,975	17,099,975	14,571,837
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	303	303	303	248
PART-TIME	180	180	180	160
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	483	483	483	408
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,519,764	6,781,129	6,781,129	6,572,526
SPECIAL FUNDS	7,550,511	10,198,846	10,318,846	7,999,311
TOTAL FUNDS	15,070,275	16,979,975	17,099,975	14,571,837

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION TOTAL FUNDS	15,070,275	16,979,975	17,099,975	14,571,837

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	4,555	40,000	40,000	40,000
CONTRACTUAL SERVICES	141,300	405,000	405,000	405,000
COMMODITIES	43,911	330,000	330,000	330,000
CAPITAL OUTLAY - OTHER THAN EQUIP	1,390	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY - EQUIPMENT	0	55,000	55,000	55,000
SUBSIDIES, LOANS & GRANTS	151,235	215,000	215,000	215,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	342,391	2,045,000	2,045,000	2,045,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,308,572	2,626,886	2,308,572	2,308,572
LICENSE SALES	344,150	680,000	530,000	530,000
OTHER FUNDS	24,112	296,686	780,000	780,000
TIMBER SALES	292,443	750,000	585,000	585,000
LESS: EST CASH AVAILABLE	-2,626,886	-2,308,572	-2,158,572	-2,158,572
-----	-----	-----	-----	-----
TOTAL FUNDS	342,391	2,045,000	2,045,000	2,045,000
SUMMARY OF FUNDING				
-----	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	342,391	2,045,000	2,045,000	2,045,000
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TOTAL FUNDS	342,391	2,045,000	2,045,000	2,045,000

AGENCY DESCRIPTION AND PROGRAMS

1. Special Projects

This program contains several Special Treasury Funds restricted by law or regulation for specific projects or purposes. These Special Treasury Funds include: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; Fisheries Emergency Repair and Renovation Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	342,391	2,045,000	2,045,000	2,045,000

INSURANCE AND BANKING

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
TEACHERS' RETIREMENT

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

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

GENERAL FUNDS	10,800	10,800	10,800	10,800
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 10,800	----- 10,800	----- 10,800	----- 10,800

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System administers the Teachers' Retirement Program.

1. Teachers' Retirement

This program pays the retirement benefits to teachers who retired prior to the enactment of the Public Employees' Retirement Law. These benefits are paid from the State General Fund. There is currently only one surviving retiree receiving \$900.00 a month or \$10,800 a year.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	10,800	10,800	10,800	10,800

CORRECTIONS

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

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	107,905,664	113,686,725	110,446,002	104,065,843
TRAVEL	419,316	482,434	482,434	482,434
CONTRACTUAL SERVICES	152,764,849	154,780,012	170,673,755	98,780,012
COMMODITIES	14,308,743	13,561,641	13,561,641	13,530,000
CAPITAL OUTLAY - OTHER THAN EQUIP	294,694	454,578	454,578	454,578
CAPITAL OUTLAY - EQUIPMENT	1,357,053	1,326,005	1,326,005	1,326,005
SUBSIDIES, LOANS & GRANTS	455,765	109,835	124,850	124,850
TOTAL EXPENDITURES	277,506,084	284,401,230	297,069,265	218,763,722
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,125,409	4,094,060	1,919,505	1,919,505
STATE APPROPRIATIONS	228,100,778	209,226,324	280,103,417	209,224,540
OTHER FUNDS	48,373,957	73,000,351	16,909,320	16,820,120
LESS: EST CASH AVAILABLE	-4,094,060	-1,919,505	-1,862,977	-9,200,443
TOTAL FUNDS	277,506,084	284,401,230	297,069,265	218,763,722
GEN FUND LAPSE	84,759	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3,697	3,510	3,510	3,009
PART-TIME	31	23	23	19

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	126	126	126	115
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	3,854	3,659	3,659	3,143
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SUMMARY OF FUNDING

GENERAL FUNDS	228,100,778	209,226,324	280,103,417	209,224,540
SPECIAL FUNDS	49,405,306	75,174,906	16,965,848	9,539,182
TOTAL FUNDS	277,506,084	284,401,230	297,069,265	218,763,722

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	42,710,909	40,771,617	40,771,617	40,334,083
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	19,390,556	19,347,488	19,347,488	19,279,230
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	15,835,379	15,289,571	15,289,571	15,156,514
4. COMMUNITY CORRECTIONS TOTAL FUNDS	25,961,559	29,986,531	28,604,303	22,900,885
5. SUPPORTIVE SERVICES TOTAL FUNDS	37,012,358	38,007,165	37,135,002	36,194,068
6. FARMING TOTAL FUNDS	2,756,995	2,681,105	2,720,528	2,664,479
7. PAROLE BOARD TOTAL FUNDS	493,454	496,651	567,229	496,651
8. PRIVATE PRISONS TOTAL FUNDS	63,152,536	67,200,755	73,465,416	38,310,945
9. MEDICAL SERVICES TOTAL FUNDS	33,073,205	35,153,958	40,011,845	21,121,170
10. REGIONAL FACILITIES TOTAL FUNDS	26,848,033	25,142,756	30,157,556	16,886,846
11. LOCAL CONFINEMENT TOTAL FUNDS	10,271,100	10,323,633	8,998,710	5,418,851

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PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	4,650	4,500	4,520	4,520
Participants in Programs (Inmates)	2,802	2,316	2,820	2,820
Successful Program Completion (Inmates)	1,157	1,005	1,200	1,200
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,078	3,168	3,150	3,150
Participants in Programs (Inmates)	2,096	505	2,000	2,000
Successful Program Completion (Inmates)	1,144	306	1,150	1,150
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	2,163	2,170	2,200	2,200
Participants in Programs (Inmates)	2,138	1,046	2,140	2,140
Successful Program Completion (Inmates)	1,417	895	1,420	1,420
COMMUNITY CORRECTIONS				
Average Population (Offenders)	23,781	25,309	27,190	27,190
SUPPORTIVE SERVICES				
No Performance Measures Provided				
FARMING				
Vegetables Produced (Pounds)	3,694,379	3,600,000	3,800,000	3,800,000
Dozens of Eggs Sold (Dozens)	548,014	560,000	600,000	600,000
PAROLE BOARD				
Number Paroled (Offenders)	1,491	1,250	1,250	1,250
Number of Paroles Revoked (Revocations)	145	225	225	225
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	4,710	4,843	4,865	4,843
MEDICAL SERVICES				
Average Population Covered (Inmates)	14,170	14,500	14,773	14,773
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	2,737	2,750	3,088	2,750
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	1,913	1,650	1,600	1,600

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	106,570,219	112,461,709	109,120,090	102,924,117
TRAVEL	394,207	452,934	452,934	452,934
CONTRACTUAL SERVICES	19,418,345	17,000,000	18,087,228	17,000,000
COMMODITIES	12,778,951	12,000,000	12,000,000	12,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	141,059	274,578	274,578	274,578
CAPITAL OUTLAY - EQUIPMENT	1,161,286	1,117,107	1,117,107	1,117,107
SUBSIDIES, LOANS & GRANTS	446,694	96,044	96,044	96,044
TOTAL EXPENDITURES	140,910,761	143,402,372	141,147,981	133,864,780
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,736,415	3,922,937	1,610,487	1,610,487
STATE APPROPRIATIONS	127,525,991	127,147,981	127,147,981	127,146,197
FEDERAL FUNDS	442,970	400,000	105,000	105,000
OTHER FUNDS	12,128,322	13,541,941	13,740,000	13,740,000
LESS: EST CASH AVAILABLE	-3,922,937	-1,610,487	-1,455,487	-8,736,904
TOTAL FUNDS	140,910,761	143,402,372	141,147,981	133,864,780
GEN FUND LAPSE	28,382	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,673	3,488	3,488	2,987
PART-TIME	31	23	23	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	123	124	124	114
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,827	3,635	3,635	3,120
SUMMARY OF FUNDING				
GENERAL FUNDS	127,525,991	127,147,981	127,147,981	127,146,197
SPECIAL FUNDS	13,384,770	16,254,391	14,000,000	6,718,583
TOTAL FUNDS	140,910,761	143,402,372	141,147,981	133,864,780

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	42,710,909	40,771,617	40,771,617	40,334,083
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	19,390,556	19,347,488	19,347,488	19,279,230
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	15,835,379	15,289,571	15,289,571	15,156,514
4. COMMUNITY CORRECTIONS TOTAL FUNDS	25,961,559	29,986,531	28,604,303	22,900,885
5. SUPPORTIVE SERVICES TOTAL FUNDS	37,012,358	38,007,165	37,135,002	36,194,068

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	244,134	239,410	245,320	156,120
CONTRACTUAL SERVICES	32,829,071	34,914,548	39,766,525	20,965,050
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,073,205	35,153,958	40,011,845	21,121,170
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,406	0	0	0
STATE APPROPRIATIONS	24,207,402	20,965,050	39,766,525	20,965,050
BUDGET CONTINGENCY FUNDS	8,621,669	13,949,498	0	0
OTHER FUNDS	224,728	239,410	245,320	156,120
	-----	-----	-----	-----
TOTAL FUNDS	33,073,205	35,153,958	40,011,845	21,121,170
GEN FUND LAPSE	7,000	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	3	2	2	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	2	2	1

SUMMARY OF FUNDING

GENERAL FUNDS	24,207,402	20,965,050	39,766,525	20,965,050
SPECIAL FUNDS	8,865,803	14,188,908	245,320	156,120
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TOTAL FUNDS	33,073,205	35,153,958	40,011,845	21,121,170

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.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	33,073,205	35,153,958	40,011,845	21,121,170

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	409,967	399,768	470,346	399,768
TRAVEL	21,136	25,000	25,000	25,000
CONTRACTUAL SERVICES	52,549	61,883	61,883	61,883
COMMODITIES	9,802	10,000	10,000	10,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	493,454	496,651	567,229	496,651
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	493,454	496,651	567,229	496,651
	-----	-----	-----	-----
TOTAL FUNDS	493,454	496,651	567,229	496,651
GEN FUND LAPSE	13,396	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	493,454	496,651	567,229	496,651
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	493,454	496,651	567,229	496,651

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	493,454	496,651	567,229	496,651

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	63,152,536	67,200,755	73,465,416	38,310,945
TOTAL EXPENDITURES	63,152,536	67,200,755	73,465,416	38,310,945
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	47,380,219	38,310,945	73,465,416	38,310,945
BUDGET CONTINGENCY FUNDS	15,772,317	28,889,810	0	0
TOTAL FUNDS	63,152,536	67,200,755	73,465,416	38,310,945
GEN FUND LAPSE	35,981	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	47,380,219	38,310,945	73,465,416	38,310,945
SPECIAL FUNDS	15,772,317	28,889,810	0	0
TOTAL FUNDS	63,152,536	67,200,755	73,465,416	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	63,152,536	67,200,755	73,465,416	38,310,945

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	26,848,033	25,142,756	30,157,556	16,886,846
TOTAL EXPENDITURES	26,848,033	25,142,756	30,157,556	16,886,846
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,046,821	16,886,846	30,157,556	16,886,846
BUDGET CONTINGENCY FUNDS	6,801,212	8,255,910	0	0
TOTAL FUNDS	26,848,033	25,142,756	30,157,556	16,886,846
SUMMARY OF FUNDING -----				
GENERAL FUNDS	20,046,821	16,886,846	30,157,556	16,886,846
SPECIAL FUNDS	6,801,212	8,255,910	0	0
TOTAL FUNDS	26,848,033	25,142,756	30,157,556	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. REGIONAL FACILITIES TOTAL FUNDS	26,848,033	25,142,756	30,157,556	16,886,846

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	10,271,100	10,323,633	8,998,710	5,418,851
TOTAL EXPENDITURES	10,271,100	10,323,633	8,998,710	5,418,851
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,446,891	5,418,851	8,998,710	5,418,851
BUDGET CONTINGENCY FUNDS	1,824,209	4,904,782	0	0
TOTAL FUNDS	10,271,100	10,323,633	8,998,710	5,418,851
SUMMARY OF FUNDING				

GENERAL FUNDS	8,446,891	5,418,851	8,998,710	5,418,851
SPECIAL FUNDS	1,824,209	4,904,782	0	0
TOTAL FUNDS	10,271,100	10,323,633	8,998,710	5,418,851

AGENCY DESCRIPTION AND PROGRAMS

This appropriation is to pay expenses to counties for holding state prisoners in county jails. The current reimbursement rate is \$20 per inmate day plus applicable medical expenses.

1. Local Confinement

This program provides for county jail incarceration of inmates committed to the Department of Corrections, which is a result of full occupancy of state facilities based upon Court, imposed limits.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	10,271,100	10,323,633	8,998,710	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,977,163	42,444,756	42,549,415	38,960,204
TRAVEL	512,744	1,282,556	1,400,000	997,829
CONTRACTUAL SERVICES	72,612,681	116,809,000	117,761,000	115,056,865
COMMODITIES	2,257,516	2,567,500	2,800,000	2,439,125
CAPITAL OUTLAY - EQUIPMENT	2,381,784	2,714,000	2,750,000	2,388,320
SUBSIDIES, LOANS & GRANTS	3,636,610,257	3,621,651,579	3,621,651,579	3,498,580,042
TOTAL EXPENDITURES	3,744,352,145	3,787,469,391	3,788,911,994	3,658,422,385
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	247,025,158	355,819,844	389,935,034	353,422,038
FEDERAL FUNDS	2,709,262,150	2,898,494,565	2,865,827,265	2,801,382,534
HEALTH CARE EXPENDABLE FD	407,273,753	137,273,753	137,273,753	107,736,584
MEDICAL CARE FUNDS	263,694,309	290,875,942	290,875,942	290,875,942
STATE FDS FROM OTHER AGS	117,096,775	105,005,287	105,000,000	105,005,287
TOTAL FUNDS	3,744,352,145	3,787,469,391	3,788,911,994	3,658,422,385

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	853	1,066	1,068	996
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	873	1,066	1,068	996

SUMMARY OF FUNDING

GENERAL FUNDS	247,025,158	355,819,844	389,935,034	353,422,038
SPECIAL FUNDS	3,497,326,987	3,431,649,547	3,398,976,960	3,305,000,347
TOTAL FUNDS	3,744,352,145	3,787,469,391	3,788,911,994	3,658,422,385

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session (Section 43-13-101, et seq., Mississippi Code of 1972) established the Division of Medicaid.

1. Administrative Services

This program provides the administrative component which includes: a unit dedicated to collections from any third party coverage available to recipients; a unit dedicated to surveillance and investigation of program abuse or misuse by both providers and recipients; a program staff charged with implementing programs such as managed care, prior approval for certain drugs, and alternatives to institutionalization

AGENCY PAGE 2

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	107,741,888	165,817,812	167,260,415	159,842,343
2. MEDICAL SERVICES				
TOTAL FUNDS	3,636,610,257	3,621,651,579	3,621,651,579	3,498,580,042

PERFORMANCE MEASURE AGENCY DATA

-----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	2.94	4.38	4.45	4.45
MEDICAL SERVICES				
Recipients (Persons)	673,571	674,000	674,000	674,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	108,272,087	112,147,776	116,009,972	109,366,869
TRAVEL	3,067,130	3,237,505	3,755,736	2,928,950
CONTRACTUAL SERVICES	44,132,955	62,701,500	63,126,290	59,402,538
COMMODITIES	2,764,684	3,469,258	3,722,143	3,469,258
CAPITAL OUTLAY - EQUIPMENT	1,018,182	862,752	2,200,636	856,002
SUBSIDIES, LOANS & GRANTS	594,689,292	577,146,753	579,958,747	574,624,502
TOTAL EXPENDITURES	753,944,330	759,565,544	768,773,524	750,648,119
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	570,927	939,940	1,085,840	1,085,840
STATE APPROPRIATIONS	79,510,786	86,276,935	89,548,677	81,763,045
OTHER FUNDS	674,802,557	673,434,509	679,301,080	669,417,844
LESS: EST CASH AVAILABLE	-939,940	-1,085,840	-1,162,073	-1,618,610
TOTAL FUNDS	753,944,330	759,565,544	768,773,524	750,648,119
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,816	2,631	2,699	2,439
PART-TIME	8	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	655	756	739	706
PART-TIME	3	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,482	3,391	3,442	3,149
SUMMARY OF FUNDING				
GENERAL FUNDS	79,510,786	86,276,935	89,548,677	81,763,045
SPECIAL FUNDS	674,433,544	673,288,609	679,224,847	668,885,074
TOTAL FUNDS	753,944,330	759,565,544	768,773,524	750,648,119

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	26,450,436	29,601,683	30,643,691	29,477,448
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	32,809,032	32,614,848	34,534,948	33,142,565
3. SOCIAL SERVICES TOTAL FUNDS	64,206,040	71,111,681	75,083,607	68,288,172
4. SUPPORT SERVICES TOTAL FUNDS	11,360,077	11,522,610	11,522,610	11,108,047
5. COMMUNITY SERVICES TOTAL FUNDS	24,742,111	28,221,712	28,221,712	28,197,940
6. CHILDREN & YOUTH TOTAL FUNDS	66,273,123	76,292,630	78,566,576	76,077,862
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	4,226,037	5,737,974	5,737,974	5,699,870
8. AGING & ADULT SERVICES TOTAL FUNDS	19,445,221	19,127,596	19,127,596	19,126,235
9. ASSISTANCE PAYMENTS TOTAL FUNDS	54,781,343	52,707,359	52,707,359	52,076,955
10. FOOD ASSISTANCE TOTAL FUNDS	447,582,737	430,637,578	430,637,578	425,486,951
11. TANF WORK PROGRAM TOTAL FUNDS	1,765,514	1,698,672	1,698,672	1,678,355
12. FOOD STAMP EMPLOYMENT & TNG TOTAL FUNDS	302,659	291,201	291,201	287,719

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	530,784	495,343	495,343	493,982
TRAVEL	12,413	7,344	7,344	7,344
CONTRACTUAL SERVICES	82,508	90,499	90,499	90,499
COMMODITIES	31,833	28,200	28,200	28,200
CAPITAL OUTLAY - EQUIPMENT	9,056	4,340	4,340	4,340
SUBSIDIES, LOANS & GRANTS	18,778,627	18,501,870	18,501,870	18,501,870
TOTAL EXPENDITURES	19,445,221	19,127,596	19,127,596	19,126,235
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	914,000	861,920	861,920	860,559
FEDERAL FUNDS	18,531,221	18,265,676	18,265,676	18,265,676
TOTAL FUNDS	19,445,221	19,127,596	19,127,596	19,126,235

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	914,000	861,920	861,920	860,559
SPECIAL FUNDS	18,531,221	18,265,676	18,265,676	18,265,676
TOTAL FUNDS	19,445,221	19,127,596	19,127,596	19,126,235

AGENCY DESCRIPTION AND PROGRAMS

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

1. Aging and Adult Services

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	19,445,221	19,127,596	19,127,596	19,126,235

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,087,486	16,105,803	17,465,803	16,633,520
TRAVEL	266,458	200,000	300,000	200,000
CONTRACTUAL SERVICES	7,226,977	6,519,696	6,519,696	6,519,696
COMMODITIES	194,153	219,450	219,450	219,450
CAPITAL OUTLAY - EQUIPMENT	271,564	88,700	548,800	88,700
SUBSIDIES, LOANS & GRANTS	8,762,394	9,481,199	9,481,199	9,481,199
TOTAL EXPENDITURES	32,809,032	32,614,848	34,534,948	33,142,565
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,389,000	4,182,956	4,835,956	4,182,956
CHILD SUPPORT FEES	4,076,804	4,246,442	4,071,452	4,161,682
CHILD SUPPORT INCENTIVE	2,224,577	2,298,248	2,173,951	2,173,951
FEDERAL FUNDS	17,513,894	16,948,824	18,515,211	17,301,788
IRS BANK ACCOUNT	4,604,757	4,938,378	4,938,378	5,322,188
TOTAL FUNDS	32,809,032	32,614,848	34,534,948	33,142,565
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	269	263	263	248
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	198	226	276	219
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	467	489	539	467
SUMMARY OF FUNDING				
GENERAL FUNDS	4,389,000	4,182,956	4,835,956	4,182,956
SPECIAL FUNDS	28,420,032	28,431,892	29,698,992	28,959,609
TOTAL FUNDS	32,809,032	32,614,848	34,534,948	33,142,565

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	32,809,032	32,614,848	34,534,948	33,142,565

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	714,832	714,781	761,163	714,781
TRAVEL	1,631	8,748	12,394	7,421
CONTRACTUAL SERVICES	233,292	381,686	381,686	348,795
COMMODITIES	18,258	28,500	29,924	28,500
CAPITAL OUTLAY - EQUIPMENT	8,697	35,000	45,500	29,450
SUBSIDIES, LOANS & GRANTS	65,296,413	75,123,915	77,335,909	74,948,915
TOTAL EXPENDITURES	66,273,123	76,292,630	78,566,576	76,077,862
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,498,000	5,983,100	6,015,498	5,808,100
BUDGET CONTINGENCY FUNDS	900,000	0	0	0
FEDERAL FUNDS	60,875,123	70,309,530	72,551,078	70,269,762
TOTAL FUNDS	66,273,123	76,292,630	78,566,576	76,077,862

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	7	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	16	15

SUMMARY OF FUNDING

GENERAL FUNDS	4,498,000	5,983,100	6,015,498	5,808,100
SPECIAL FUNDS	61,775,123	70,309,530	72,551,078	70,269,762
TOTAL FUNDS	66,273,123	76,292,630	78,566,576	76,077,862

AGENCY DESCRIPTION AND PROGRAMS

The Office for Children and Youth assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

1. Children and Youth

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the JOBS Program.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. CHILDREN & YOUTH				
TOTAL FUNDS	66,273,123	76,292,630	78,566,576	76,077,862

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	521,680	499,791	499,791	499,791
TRAVEL	20,031	33,704	43,000	29,303
CONTRACTUAL SERVICES	335,999	407,792	388,421	388,421
COMMODITIES	79,749	77,425	87,500	77,425
CAPITAL OUTLAY - EQUIPMENT	734	8,000	8,000	8,000
SUBSIDIES, LOANS & GRANTS	23,783,918	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	24,742,111	28,221,712	28,221,712	28,197,940
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	24,742,111	28,221,712	28,221,712	28,197,940
TOTAL FUNDS	24,742,111	28,221,712	28,221,712	28,197,940
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	12	11
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,742,111	28,221,712	28,221,712	28,197,940
TOTAL FUNDS	24,742,111	28,221,712	28,221,712	28,197,940

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	24,742,111	28,221,712	28,221,712	28,197,940

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,701,439	42,510,279	42,510,279	39,640,099
TRAVEL	437,787	447,711	500,000	447,711
CONTRACTUAL SERVICES	17,085,054	33,232,936	32,645,537	32,645,537
COMMODITIES	592,650	659,374	700,000	659,374
CAPITAL OUTLAY - EQUIPMENT	298,264	386,516	881,000	386,516
SUBSIDIES, LOANS & GRANTS	444,317,059	408,097,994	408,097,994	405,750,743
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TOTAL EXPENDITURES	504,432,253	485,334,810	485,334,810	479,529,980
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,004,786	36,661,822	36,661,822	34,536,376
BUD CONTINGENCY/OTHER FDS	11,588,458	5,548,441	5,547,479	3,200,228
FEDERAL FUNDS	458,782,405	442,092,504	442,092,504	440,760,371
FOOD STAMP ENHANCED FUNDS	444,931	0	0	0
FOOD STAMP RETENTION	443,499	748,292	748,989	748,989
THIRD PARTY	168,174	283,751	284,016	284,016
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TOTAL FUNDS	504,432,253	485,334,810	485,334,810	479,529,980
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,250	1,171	1,171	1,044
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	202	169	169	152
PART-TIME	3	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,455	1,340	1,340	1,196
SUMMARY OF FUNDING				

GENERAL FUNDS	33,004,786	36,661,822	36,661,822	34,536,376
SPECIAL FUNDS	471,427,467	448,672,988	448,672,988	444,993,604
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TOTAL FUNDS	504,432,253	485,334,810	485,334,810	479,529,980

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	54,781,343	52,707,359	52,707,359	52,076,955
2. FOOD ASSISTANCE				
TOTAL FUNDS	447,582,737	430,637,578	430,637,578	425,486,951
3. TANF WORK PROGRAM				
TOTAL FUNDS	1,765,514	1,698,672	1,698,672	1,678,355
4. FOOD STAMP EMPLOYMENT & TNG				
TOTAL FUNDS	302,659	291,201	291,201	287,719

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,134,419	24,159,497	26,603,303	24,236,379
TRAVEL	1,983,073	2,265,750	2,588,750	1,983,073
CONTRACTUAL SERVICES	13,425,211	16,671,627	17,578,187	14,055,113
COMMODITIES	193,528	479,062	604,822	479,062
CAPITAL OUTLAY - EQUIPMENT	76,658	103,370	276,170	102,170
SUBSIDIES, LOANS & GRANTS	25,393,151	27,432,375	27,432,375	27,432,375
TOTAL EXPENDITURES	64,206,040	71,111,681	75,083,607	68,288,172
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,256,000	16,697,447	18,857,422	15,658,914
CHILDREN'S TRUST FUND	174,003	170,270	156,850	156,850
FEDERAL FUNDS	44,583,395	52,098,356	53,912,810	50,422,272
LOCAL FUNDS	197,328	193,095	177,875	177,875
OTHER FUNDS	1,995,314	1,952,513	1,978,650	1,978,650
LESS: EST CASH AVAILABLE	0	0	0	-106,389
TOTAL FUNDS	64,206,040	71,111,681	75,083,607	68,288,172
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	555	509	509	487
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	182	227	227	202
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	737	736	736	689
SUMMARY OF FUNDING				
GENERAL FUNDS	17,256,000	16,697,447	18,857,422	15,658,914
SPECIAL FUNDS	46,950,040	54,414,234	56,226,185	52,629,258
TOTAL FUNDS	64,206,040	71,111,681	75,083,607	68,288,172

AGENCY DESCRIPTION AND PROGRAMS

The Office of Social Services is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

AGENCY PAGE 2

1. Social Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SOCIAL SERVICES				
TOTAL FUNDS	64,206,040	71,111,681	75,083,607	68,288,172

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	143,288	144,904	144,904	109,587
TRAVEL	2,852	4,000	4,000	4,000
CONTRACTUAL SERVICES	24,709	82,580	82,580	79,793
COMMODITIES	1,109	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	0	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	4,054,079	5,500,000	5,500,000	5,500,000
TOTAL EXPENDITURES	4,226,037	5,737,974	5,737,974	5,699,870
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	4,226,037	5,737,974	5,737,974	5,699,870
TOTAL FUNDS	4,226,037	5,737,974	5,737,974	5,699,870

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	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,226,037	5,737,974	5,737,974	5,699,870
TOTAL FUNDS	4,226,037	5,737,974	5,737,974	5,699,870

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant Program, administered by the Department of Human Services, provides social services to needy Mississippians. The services provided with these funds are designed to reduce the dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Programs are also provided, which prevent neglect, abuse, and exploitation of children and vulnerable adults, prevent or reduce inappropriate institutionalization, and provide a range of services to those in institutions.

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	4,226,037	5,737,974	5,737,974	5,699,870

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,661,427	8,888,971	8,888,971	8,534,558
TRAVEL	181,727	113,200	113,200	93,050
CONTRACTUAL SERVICES	2,301,120	2,267,596	2,267,596	2,227,596
COMMODITIES	114,058	97,307	97,307	97,307
CAPITAL OUTLAY - EQUIPMENT	63,900	91,136	91,136	91,136
SUBSIDIES, LOANS & GRANTS	37,845	64,400	64,400	64,400
TOTAL EXPENDITURES	11,360,077	11,522,610	11,522,610	11,108,047
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,324,000	3,137,660	3,137,660	2,929,697
CHILD SUPPORT INCENTIVE	272	284	278	278
CHILDREN'S TRUST FUND	8,589	8,957	8,791	6,024
FEDERAL FUNDS	6,965,390	8,311,232	8,311,232	8,107,399
FOOD STAMP RETENTION	61,826	64,477	64,649	64,649
TOTAL FUNDS	11,360,077	11,522,610	11,522,610	11,108,047
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	172	174	174	165
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	20
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	192	194	194	185
SUMMARY OF FUNDING				
GENERAL FUNDS	4,324,000	3,137,660	3,137,660	2,929,697
SPECIAL FUNDS	7,036,077	8,384,950	8,384,950	8,178,350
TOTAL FUNDS	11,360,077	11,522,610	11,522,610	11,108,047

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

1. SUPPORT SERVICES	\$	\$	\$	\$
TOTAL FUNDS	11,360,077	11,522,610	11,522,610	11,108,047

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,776,732	18,628,407	18,640,415	18,504,172
TRAVEL	161,158	157,048	187,048	157,048
CONTRACTUAL SERVICES	3,418,085	3,047,088	3,172,088	3,047,088
COMMODITIES	1,539,346	1,877,140	1,952,140	1,877,140
CAPITAL OUTLAY - EQUIPMENT	289,309	142,000	342,000	142,000
SUBSIDIES, LOANS & GRANTS	4,265,806	5,750,000	6,350,000	5,750,000
TOTAL EXPENDITURES	26,450,436	29,601,683	30,643,691	29,477,448
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	570,927	939,940	1,085,840	1,085,840
STATE APPROPRIATIONS	15,125,000	18,752,030	19,178,399	17,786,443
FEDERAL FUNDS	10,854,885	10,360,553	10,906,525	11,482,386
MISCELLANEOUS SALES	27,203	20,000	20,000	20,000
OIL & TIMBER SALES	419,867	200,000	200,000	200,000
TEXTBOOK ALLOCATION	6,940	15,000	15,000	15,000
VOCATIONAL EDUCATION	385,554	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-939,940	-1,085,840	-1,162,073	-1,512,221
TOTAL FUNDS	26,450,436	29,601,683	30,643,691	29,477,448

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	546	490	558	471
PART-TIME	8	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	35	95	27	96
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	589	589	589	571

SUMMARY OF FUNDING

GENERAL FUNDS	15,125,000	18,752,030	19,178,399	17,786,443
SPECIAL FUNDS	11,325,436	10,849,653	11,465,292	11,691,005
TOTAL FUNDS	26,450,436	29,601,683	30,643,691	29,477,448

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, the Division is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care.

AGENCY PAGE 2

1. Youth Services

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

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	26,450,436	29,601,683	30,643,691	29,477,448

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,989,969	41,795,910	43,519,911	35,009,671
TRAVEL	1,042,273	1,302,128	1,334,628	1,138,262
CONTRACTUAL SERVICES	9,256,537	14,618,477	14,628,477	13,182,449
COMMODITIES	677,042	949,631	955,191	949,031
CAPITAL OUTLAY - OTHER THAN EQUIP	0	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	554,640	1,658,253	1,658,253	1,383,110
SUBSIDIES, LOANS & GRANTS	45,122,129	78,751,019	102,001,584	78,506,519
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TOTAL EXPENDITURES	91,642,590	139,087,418	164,110,044	130,181,042
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,950,893	6,741,186	6,204,646	6,204,646
STATE APPROPRIATIONS	6,791,723	7,763,549	13,097,710	8,650,949
OTHER FUNDS	85,641,160	130,787,329	150,545,794	121,111,330
LESS: EST CASH AVAILABLE	-6,741,186	-6,204,646	-5,738,106	-5,785,883
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TOTAL FUNDS	91,642,590	139,087,418	164,110,044	130,181,042
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	833	843	869	731
PART-TIME	29	28	28	27
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	151	174	174	142
PART-TIME	4	4	4	3
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TOTAL PERMANENT AND TIME LIMITED	1,017	1,049	1,075	903
SUMMARY OF FUNDING				

GENERAL FUNDS	6,791,723	7,763,549	13,097,710	8,650,949
SPECIAL FUNDS	84,850,867	131,323,869	151,012,334	121,530,093
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TOTAL FUNDS	91,642,590	139,087,418	164,110,044	130,181,042

AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated consists of the following budget units: Disability Determination Services (DDS), Office of Support Services, Office of Special Disability Programs, Office of Vocational Rehabilitation, Spinal Cord and Head Injury Program, and Vocational Rehabilitation for the Blind. Establishment and Construction Grants is also under this Department but not a part of the Consolidated budget unit.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	23,519,459	35,335,982	35,716,323	31,117,643
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	8,377,004	12,003,622	12,288,782	11,548,366
3. VOCATIONAL REHABILITATION TOTAL FUNDS	41,688,668	47,920,198	49,203,868	45,106,695
4. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	6,054,568	13,623,289	25,185,538	13,505,512
5. SPECIAL DISABILITY PRGS TOTAL FUNDS	10,416,310	28,017,392	39,454,502	27,001,572
6. ADMINISTRATION TOTAL FUNDS	1,586,581	2,186,935	2,261,031	1,901,254

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,595,241	1,984,349	2,487,428	1,269,029
TRAVEL	69,801	92,000	107,000	79,000
CONTRACTUAL SERVICES	348,740	248,308	248,308	248,308
COMMODITIES	17,324	23,000	25,000	23,000
CAPITAL OUTLAY - EQUIPMENT	13,696	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	8,371,508	25,649,735	36,566,766	25,362,235
TOTAL EXPENDITURES	10,416,310	28,017,392	39,454,502	27,001,572
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,003,642	1,533,246	4,033,246	2,027,540
FEDERAL FUNDS	1,828,974	2,218,349	2,721,428	1,503,029
HEALTH CARE EXPENDABLE FD	2,617,904	2,617,904	2,617,904	2,054,610
MEDICAID	4,430,503	18,014,585	26,431,616	17,783,085
OTHER FUNDS	535,287	3,633,308	3,650,308	3,633,308
TOTAL FUNDS	10,416,310	28,017,392	39,454,502	27,001,572

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	34	48	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	32	43	57	39

SUMMARY OF FUNDING

GENERAL FUNDS	1,003,642	1,533,246	4,033,246	2,027,540
SPECIAL FUNDS	9,412,668	26,484,146	35,421,256	24,974,032
TOTAL FUNDS	10,416,310	28,017,392	39,454,502	27,001,572

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. SPECIAL DISABILITY PRGS				
TOTAL FUNDS	10,416,310	28,017,392	39,454,502	27,001,572

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,250,504	20,639,412	20,990,188	18,236,703
TRAVEL	635,350	730,378	730,378	634,000
CONTRACTUAL SERVICES	3,462,302	3,978,040	3,978,040	3,703,624
COMMODITIES	267,138	276,592	276,592	276,592
CAPITAL OUTLAY - EQUIPMENT	349,528	392,426	392,426	352,426
SUBSIDIES, LOANS & GRANTS	18,723,846	21,903,350	22,836,244	21,903,350
TOTAL EXPENDITURES	41,688,668	47,920,198	49,203,868	45,106,695
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,734,082	5,128,712	5,402,134	5,483,567
FEDERAL FUNDS	31,954,926	35,476,811	36,487,059	33,231,019
HEALTH CARE EXPENDABLE FD	3,278,398	3,278,398	3,278,398	2,572,986
OTHER MATCH FUNDS	553,317	950,000	950,000	950,000
SSA COST REIMBURSEMENT	331,557	500,000	500,000	500,000
STATE WIA BOARDS	836,388	2,586,277	2,586,277	2,369,123
TOTAL FUNDS	41,688,668	47,920,198	49,203,868	45,106,695

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	433	427	427	393
PART-TIME	8	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	100	100	77
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	543	536	536	479

SUMMARY OF FUNDING

GENERAL FUNDS	4,734,082	5,128,712	5,402,134	5,483,567
SPECIAL FUNDS	36,954,586	42,791,486	43,801,734	39,623,128
TOTAL FUNDS	41,688,668	47,920,198	49,203,868	45,106,695

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	41,688,668	47,920,198	49,203,868	45,106,695

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,375,746	3,623,368	3,716,956	3,258,706
TRAVEL	116,166	140,000	140,000	131,514
CONTRACTUAL SERVICES	772,066	853,238	853,238	803,130
COMMODITIES	64,056	71,449	71,449	71,449
CAPITAL OUTLAY - OTHER THAN EQUIP	0	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	163,210	210,827	210,827	178,827
SUBSIDIES, LOANS & GRANTS	3,885,760	7,092,740	7,284,312	7,092,740
TOTAL EXPENDITURES	8,377,004	12,003,622	12,288,782	11,548,366
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,053,999	1,101,591	1,162,330	1,139,842
FEDERAL FUNDS	6,625,175	7,854,018	8,078,439	7,484,803
HEALTH CARE EXPENDABLE FD	565,119	565,119	565,119	443,522
OTHER THIRD PARTY MATCH	115,406	399,408	399,408	399,408
SSA COST REIMBURSEMENT	17,305	2,083,486	2,083,486	2,080,791
TOTAL FUNDS	8,377,004	12,003,622	12,288,782	11,548,366
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	82	80	80	74
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	2	2	2	1
TOTAL PERMANENT AND TIME LIMITED	88	86	86	78
SUMMARY OF FUNDING				
GENERAL FUNDS	1,053,999	1,101,591	1,162,330	1,139,842
SPECIAL FUNDS	7,323,005	10,902,031	11,126,452	10,408,524
TOTAL FUNDS	8,377,004	12,003,622	12,288,782	11,548,366

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state.

1. Vocational Rehabilitation for the Blind

This program provides services through its Field Services Program, Business Enterprise Program, and Facility Program.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	8,377,004	12,003,622	12,288,782	11,548,366

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
JUVENILE FACILITY MONITORING UNIT
LAW ENFORCEMENT OFFICERS TRNG ACADEMY
NARCOTICS BUREAU OF
PUBLIC SAFETY PLANNING
SUPPORT SERVICES DIVISION OF
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,505,315	2,893,328	2,869,907	2,869,907
TRAVEL	32,887	53,576	45,000	45,000
CONTRACTUAL SERVICES	597,124	315,287	1,107,387	1,107,387
COMMODITIES	77,582	111,310	111,310	111,310
CAPITAL OUTLAY - EQUIPMENT	164,509	31,879	185,400	185,400
SUBSIDIES, LOANS & GRANTS	19,351,418	1,466,750	1,466,750	1,466,750
TOTAL EXPENDITURES	22,728,835	4,872,130	5,785,754	5,785,754
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	571,755	2,585,339	1,751,500	1,751,500
STATE APPROPRIATIONS	1,116,505	1,073,192	1,827,953	1,827,953
FEDERAL FUNDS	23,386,844	2,726,029	2,726,029	2,726,029
PERMITS	10,750	10,750	10,750	10,750
REP - FIXED NUCLEAR POWER	228,320	228,320	228,320	228,320
LESS: EST CASH AVAILABLE	-2,585,339	-1,751,500	-758,798	-758,798
TOTAL FUNDS	22,728,835	4,872,130	5,785,754	5,785,754
GEN FUND LAPSE	13,193	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	47	47	47	48
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	17	20	21	20
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	64	67	68	68
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,116,505	1,073,192	1,827,953	1,827,953
SPECIAL FUNDS	21,612,330	3,798,938	3,957,801	3,957,801
TOTAL FUNDS	22,728,835	4,872,130	5,785,754	5,785,754

AGENCY DESCRIPTION AND PROGRAMS -----

The major function of the Emergency Management Agency is to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required.

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	22,728,835	4,872,130	5,785,754	5,785,754

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	35,318	36,436	37,000	37,000
CONTRACTUAL SERVICES	359,011	348,784	503,075	503,075
COMMODITIES	52,114	117,300	97,189	97,189
CAPITAL OUTLAY - EQUIPMENT	23,952	155,633	376,918	376,918
SUBSIDIES, LOANS & GRANTS	19,514,640	87,085,856	87,000,000	87,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,985,035	87,744,009	88,014,182	88,014,182
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,903,362	2,043,925	3,510,971	3,510,971
STATE APPROPRIATIONS	1,420,485	1,304,717	1,773,510	1,773,510
DISASTER FUNDS	1,760,641	4,000,000	5,000,000	5,000,000
FEDERAL FUNDS	15,944,472	83,906,338	83,138,252	83,138,252
LESS: EST CASH AVAILABLE	-2,043,925	-3,510,971	-5,408,551	-5,408,551
	-----	-----	-----	-----
TOTAL FUNDS	19,985,035	87,744,009	88,014,182	88,014,182
GEN FUND LAPSE	515	0	0	0
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	1,420,485	1,304,717	1,773,510	1,773,510
SPECIAL FUNDS	18,564,550	86,439,292	86,240,672	86,240,672
	-----	-----	-----	-----
TOTAL FUNDS	19,985,035	87,744,009	88,014,182	88,014,182

AGENCY DESCRIPTION AND PROGRAMS

The Disaster Relief Program is designed to provide a mechanism for state funding in the event of a disaster. It may be utilized to fund State-level disaster (declared by the Governor), or Federal-level disaster (declared by the President).

1. State Housing Program

This program, formerly the Disaster Relief Program, ensures that funding is available in the event of a disaster or emergency anywhere in the State of Mississippi. The program is basically a contingency fund so that, in the event of a disaster, funding and/or authority to expend funds will be available.

2. Hurricane Georges

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations in order to supplement their recovery efforts. During 1998, Hurricane Georges brought severe weather to the Mississippi Gulf Coast.

3. Hazard Mitigation

This program reduces or eliminates the potential of reoccurrence associated with Presidentially declared federal disasters.

AGENCY PAGE 2

4. 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.

5. 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.

6. 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.

7. 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.

8. 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.

9. Nov 2002 Tornado (Columbus/MJW)

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.

10. 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.

11. 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.

12. 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.

AGENCY PAGE 3

13. September 2004 Hurricane Ivan

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations. In September 2004 Hurricane Ivan impacted the State for the Coast to north of Meridian.

14. July 2005 Hurricane Dennis

This program provides state and federal financial assistance to individuals, families, local governments, state agencies, and private non-profit organizations. In July 2005 Hurricane Dennis entered the State north of Meridian causing damage as far north as Corinth.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. STATE HOUSING PRG TOTAL FUNDS	1,061,124	264,549	264,549	264,549
2. HURRICANE GEORGES TOTAL FUNDS	1,048,918	12,679,423	12,679,423	12,679,423
3. HAZARD MITIGATION TOTAL FUNDS	181,717	9,931,986	9,931,986	9,931,986
4. OTHER NEEDS ASSISTANCE PRG TOTAL FUNDS	68,635	528,663	528,663	528,663
5. 2001 TORNADOS TOTAL FUNDS	1,071,240	18,814,800	18,814,800	18,814,800
6. 2001 FLOODS TOTAL FUNDS	18,954	4,906,658	4,906,658	4,906,658
7. 2002 TORNADOS TOTAL FUNDS	0	7,753,799	7,753,799	7,753,799
8. OCT 2002 TROPICAL STORM ISIDORE TOTAL FUNDS	2,924,498	2,708,212	2,708,212	2,708,212
9. NOV 2002 TORNADO (COLUMBUS/MUW) TOTAL FUNDS	3,293,965	11,373,249	11,373,249	11,373,249
10. APRIL 2003 SEVERE STORMS TOTAL FUNDS	505,427	3,247,904	3,247,904	3,247,904
11. MAY 2003 SEVERE STORMS TOTAL FUNDS	672	4,324	4,324	4,324

AGENCY PAGE 4

12. EMERGENCY PREPAREDNESS				
TOTAL FUNDS	3,099,719	2,738,082	3,008,255	3,008,255
13. SEPT 2004 HURRICANE IVAN				
TOTAL FUNDS	6,692,595	6,343,082	6,343,082	6,343,082
14. JULY 2005 HURRICANE DENNIS				
TOTAL FUNDS	17,571	6,449,278	6,449,278	6,449,278

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,372,205	28,732,340	28,732,340	27,560,693
TRAVEL	241,668	385,887	385,887	303,698
CONTRACTUAL SERVICES	24,301,178	20,252,733	20,252,733	19,830,833
COMMODITIES	3,560,532	3,456,500	3,456,500	3,064,239
CAPITAL OUTLAY - OTHER THAN EQUIP	8,901,739	2,925,174	2,925,174	2,925,174
CAPITAL OUTLAY - EQUIPMENT	671,609	878,267	878,267	684,312
SUBSIDIES, LOANS & GRANTS	2,838,454	1,888,904	1,888,904	1,444,938
TOTAL EXPENDITURES	64,887,385	58,519,805	58,519,805	55,813,887
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	343,394	343,394	343,394	343,394
STATE APPROPRIATIONS	4,117,994	3,838,610	4,532,576	5,732,951
OTHER FUNDS	60,769,391	54,681,195	53,987,229	50,080,936
LESS: EST CASH AVAILABLE	-343,394	-343,394	-343,394	-343,394
TOTAL FUNDS	64,887,385	58,519,805	58,519,805	55,813,887
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	773	773	773	695
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	773	773	773	695
SUMMARY OF FUNDING				
GENERAL FUNDS	4,117,994	3,838,610	4,532,576	5,732,951
SPECIAL FUNDS	60,769,391	54,681,195	53,987,229	50,080,936
TOTAL FUNDS	64,887,385	58,519,805	58,519,805	55,813,887

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,493,778	3,673,360	3,673,360	3,071,408
2. ARMY NG PROGRAMS				
TOTAL FUNDS	41,457,164	34,960,274	34,960,274	33,717,226
3. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	481,212	0	0	0
4. STATE GUARD MEDICAL BATTALION				
TOTAL FUNDS	20,474	0	0	0
5. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	483,108	250,000	250,000	0
6. TIMBER FUND OPERATIONS				
TOTAL FUNDS	365,776	584,000	584,000	487,541
7. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	246,777	463,282	463,282	463,282
8. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	6,589,932	7,779,673	7,779,673	7,460,425
9. EDUCATION ASSISTANCE/BCF				
TOTAL FUNDS	400,000	0	0	0
10. ARMED FORCES MUSEUM				
TOTAL FUNDS	224,216	209,216	209,216	197,027
11. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	800,000	400,000	400,000	400,000
12. AIR NG OPERATIONS				
TOTAL FUNDS	10,324,948	10,200,000	10,200,000	10,016,978

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,602,927	1,994,511	1,994,511	1,838,525
TRAVEL	17,360	18,000	18,000	16,000
CONTRACTUAL SERVICES	338,313	340,000	340,000	340,000
COMMODITIES	61,342	70,000	70,000	70,000
CAPITAL OUTLAY - OTHER THAN EQUIP	7,480	0	0	0
CAPITAL OUTLAY - EQUIPMENT	39,506	0	0	0
SUBSIDIES, LOANS & GRANTS	1,426,850	1,250,849	1,250,849	806,883
TOTAL EXPENDITURES	3,493,778	3,673,360	3,673,360	3,071,408
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,493,778	3,229,394	3,673,360	3,071,408
BUDGET CONTINGENCY FUNDS	0	443,966	0	0
TOTAL FUNDS	3,493,778	3,673,360	3,673,360	3,071,408
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	38
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	40	40	40	38
SUMMARY OF FUNDING				
GENERAL FUNDS	3,493,778	3,229,394	3,673,360	3,071,408
SPECIAL FUNDS	0	443,966	0	0
TOTAL FUNDS	3,493,778	3,673,360	3,673,360	3,071,408

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,493,778	3,673,360	3,673,360	3,071,408

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,174,268	8,218,000	8,218,000	8,184,978
TRAVEL	66,189	70,000	70,000	70,000
CONTRACTUAL SERVICES	1,756,032	1,777,233	1,777,233	1,627,233
COMMODITIES	311,759	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	16,700	14,767	14,767	14,767
TOTAL EXPENDITURES	10,324,948	10,200,000	10,200,000	10,016,978
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	9,856,448	9,550,000	9,550,000	9,366,978
TFR FROM 2701 ST MATCHING	468,500	650,000	650,000	650,000
TOTAL FUNDS	10,324,948	10,200,000	10,200,000	10,016,978

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	222	222	204
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	222	222	222	204

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,324,948	10,200,000	10,200,000	10,016,978
TOTAL FUNDS	10,324,948	10,200,000	10,200,000	10,016,978

AGENCY DESCRIPTION AND PROGRAMS

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

1. Air National Guard Operations

This program includes all Air National Guard Federally Supported Programs. They include facility operations and maintenance, physical security, and crash rescue operations at Thompson Field, Key Field, and Gulfport combat readiness Training Center. This program also includes a Training Site and air-to-ground operations at Gulfport.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	10,324,948	10,200,000	10,200,000	10,016,978

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	147,537	159,829	159,829	159,829
TRAVEL	0	1,887	1,887	1,698
CONTRACTUAL SERVICES	60,727	46,000	46,000	34,000
COMMODITIES	0	1,500	1,500	1,500
SUBSIDIES, LOANS & GRANTS	15,952	0	0	0
TOTAL EXPENDITURES	224,216	209,216	209,216	197,027
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	224,216	209,216	209,216	197,027
TOTAL FUNDS	224,216	209,216	209,216	197,027

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	224,216	209,216	209,216	197,027
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	224,216	209,216	209,216	197,027

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	224,216	209,216	209,216	197,027

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	391,093	210,000	210,000	0
CAPITAL OUTLAY - OTHER THAN EQUIP	75,555	0	0	0
CAPITAL OUTLAY - EQUIPMENT	16,460	40,000	40,000	0

TOTAL EXPENDITURES	483,108	250,000	250,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	250,000	0
BOND PROCEEDS	483,108	0	0	0
BUDGET CONTINGENCY FUNDS	0	250,000	0	0

TOTAL FUNDS	483,108	250,000	250,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	250,000	0
SPECIAL FUNDS	483,108	250,000	0	0

TOTAL FUNDS	483,108	250,000	250,000	0

AGENCY DESCRIPTION AND PROGRAMS

1. Armory Construction and Maintenance

This program provides for the maintenance, repair and minor construction for the 94 existing Armories located in 90 communities throughout the state.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY CONST & MAINTENANCE				
TOTAL FUNDS	483,108	250,000	250,000	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,027,929	14,000,000	14,000,000	13,349,044
TRAVEL	121,455	260,000	260,000	180,000
CONTRACTUAL SERVICES	18,938,333	15,230,000	15,230,000	15,230,000
COMMODITIES	2,239,885	2,270,000	2,270,000	1,901,863
CAPITAL OUTLAY - OTHER THAN EQUIP	8,786,089	2,800,174	2,800,174	2,800,174
CAPITAL OUTLAY - EQUIPMENT	524,600	400,000	400,000	256,045
SUBSIDIES, LOANS & GRANTS	320,559	100	100	100
	-----	-----	-----	-----
TOTAL EXPENDITURES	41,958,850	34,960,274	34,960,274	33,717,226
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	40,848,814	34,625,923	33,931,957	32,688,909
GUARD MED/COUNTER-TERROR	501,686	0	0	0
TFR FROM 2701 ST MATCHING	608,350	334,351	1,028,317	1,028,317
	-----	-----	-----	-----
TOTAL FUNDS	41,958,850	34,960,274	34,960,274	33,717,226
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	398	398	398	346
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	398	398	398	346
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	41,958,850	34,960,274	34,960,274	33,717,226
	-----	-----	-----	-----
TOTAL FUNDS	41,958,850	34,960,274	34,960,274	33,717,226

AGENCY DESCRIPTION AND PROGRAMS

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

1. Army National Guard Programs

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

AGENCY PAGE 2

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	41,457,164	34,960,274	34,960,274	33,717,226
2. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	481,212	0	0	0
3. STATE GUARD MEDICAL BATTALION				
TOTAL FUNDS	20,474	0	0	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,259,544	4,200,000	4,200,000	3,880,752
TRAVEL	36,201	35,000	35,000	35,000
CONTRACTUAL SERVICES	1,848,848	2,000,000	2,000,000	2,000,000
COMMODITIES	936,970	870,000	870,000	870,000
CAPITAL OUTLAY - OTHER THAN EQUIP	6,550	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	73,503	400,000	400,000	400,000
SUBSIDIES, LOANS & GRANTS	1,075,093	637,955	637,955	637,955
TOTAL EXPENDITURES	7,236,709	8,242,955	8,242,955	7,923,707
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	2,064,516
BOND PROCEEDS/TFR 2708	646,777	463,282	463,282	463,282
FEDERAL FUNDS	4,525,416	5,715,157	5,715,157	5,395,909
TFR FROM 2701 ST MATCHING	2,064,516	2,064,516	2,064,516	0
TOTAL FUNDS	7,236,709	8,242,955	8,242,955	7,923,707
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	105	99
PART-TIME	0	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	105	105	99
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	2,064,516
SPECIAL FUNDS	7,236,709	8,242,955	8,242,955	5,859,191
TOTAL FUNDS	7,236,709	8,242,955	8,242,955	7,923,707

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.

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.

AGENCY PAGE 2

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. In FY 2007, the Joint Legislative Budget Committee recommends that the funding for the Youth Challenge Program shall be provided directly to the Military Department - Camp Shelby Base Operations.

3. Education Assistance & Budget Contingency Funds

This program and its fund is established as the deposit account for state funds provided 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	246,777	463,282	463,282	463,282
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	6,589,932	7,779,673	7,779,673	7,460,425
3. EDUCATION ASSISTANCE/BCF				
TOTAL FUNDS	400,000	0	0	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	160,000	160,000	160,000	147,565
TRAVEL	463	1,000	1,000	1,000
CONTRACTUAL SERVICES	167,832	249,500	249,500	199,600
COMMODITIES	10,576	125,000	125,000	100,876
CAPITAL OUTLAY - OTHER THAN EQUIP	26,065	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	840	23,500	23,500	13,500
TOTAL EXPENDITURES	365,776	584,000	584,000	487,541
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	343,394	343,394	343,394	343,394
TIMBER SALES	365,776	584,000	584,000	487,541
LESS: EST CASH AVAILABLE	-343,394	-343,394	-343,394	-343,394
TOTAL FUNDS	365,776	584,000	584,000	487,541
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	365,776	584,000	584,000	487,541
TOTAL FUNDS	365,776	584,000	584,000	487,541

AGENCY DESCRIPTION AND PROGRAMS

The Camp Shelby Timber Fund was created by Chapter 187, Laws of 1954, as amended, for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation.

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, for maintenance, development and improvement of Camp Shelby as a military base.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	365,776	584,000	584,000	487,541

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	800,000	400,000	400,000	400,000
TOTAL EXPENDITURES	800,000	400,000	400,000	400,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	400,000	400,000	400,000	400,000
BUDGET CONTINGENCY FUNDS	400,000	0	0	0
TOTAL FUNDS	800,000	400,000	400,000	400,000
SUMMARY OF FUNDING				

GENERAL FUNDS	400,000	400,000	400,000	400,000
SPECIAL FUNDS	400,000	0	0	0
TOTAL FUNDS	800,000	400,000	400,000	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	800,000	400,000	400,000	400,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	60,098,663	64,021,146	72,822,294	60,024,847
TRAVEL	453,104	317,130	323,130	304,630
CONTRACTUAL SERVICES	12,023,502	9,491,411	9,898,863	8,091,183
COMMODITIES	6,025,358	5,492,175	5,846,807	5,171,344
CAPITAL OUTLAY - OTHER THAN EQUIP	11,463	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	5,322,724	2,819,880	3,737,110	911,530
SUBSIDIES, LOANS & GRANTS	25,848,587	22,093,066	22,383,066	22,093,066
TOTAL EXPENDITURES	109,783,401	104,244,808	115,021,270	96,606,600
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,105,373	3,901,096	3,160,854	3,160,854
STATE APPROPRIATIONS	53,389,888	58,018,538	71,322,251	57,693,058
OTHER FUNDS	57,189,236	45,486,028	43,986,026	39,594,930
LESS: EST CASH AVAILABLE	-3,901,096	-3,160,854	-3,447,861	-3,842,242
TOTAL FUNDS	109,783,401	104,244,808	115,021,270	96,606,600
GEN FUND LAPSE	2,998	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,351	1,365	1,463	1,219
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	27	133	130	33
PART-TIME	16	16	10	5
TOTAL PERMANENT AND TIME LIMITED	1,394	1,514	1,603	1,257

SUMMARY OF FUNDING

GENERAL FUNDS	53,389,888	58,018,538	71,322,251	57,693,058
SPECIAL FUNDS	56,393,513	46,226,270	43,699,019	38,913,542
TOTAL FUNDS	109,783,401	104,244,808	115,021,270	96,606,600

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, Drug Enforcement, and the Juvenile Facility Monitoring Unit.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	41,821,682	40,427,663	46,474,482	37,343,795
2. DRIVER SERVICES TOTAL FUNDS	10,648,758	10,537,911	10,643,966	9,000,107
3. SUPPORT SERVICES TOTAL FUNDS	10,045,330	7,484,255	7,054,255	5,405,908
4. EMERGENCY TELECOMM TRAINING TOTAL FUNDS	400,970	486,530	480,130	477,708
5. FORENSIC ANALYSIS TOTAL FUNDS	4,981,316	5,208,332	5,808,332	5,208,332
6. DNA ANALYSIS TOTAL FUNDS	264,973	264,973	564,973	264,973
7. TRAINING ACADEMY TOTAL FUNDS	1,413,492	1,496,150	1,546,320	1,445,867
8. DRUG ENFORCEMENT TOTAL FUNDS	12,630,220	12,313,402	16,030,201	11,813,402
9. FORENSIC PATHOLOGY TOTAL FUNDS	205,252	276,648	276,648	274,843
10. JAIL OFFICER TRAINING TOTAL FUNDS	341,678	434,090	434,090	430,640
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,743,525	2,175,140	2,425,140	2,039,747
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	18,511,251	21,517,583	21,631,280	21,273,424
13. COUNCIL ON AGING TOTAL FUNDS	434,891	540,771	541,771	538,655
14. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	0	257,500	285,822	266,789
15. HOMELAND SECURITY TOTAL FUNDS	6,340,063	823,860	823,860	822,410

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	-0.12	0.00	0.00	0.00
Decreased Fatalities (%)	-0.11	0.00	0.00	0.00
Increased DUI Arrests - Inc Felony DUIs (%)	-0.23	0.00	0.00	0.00
Criminal Investigations (Actions)	10,074	10,074	10,074	10,074
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	667,800	667,800	667,800	667,800
Cost per License Document Produced (\$)	9.15	9.15	9.15	9.15
Drivers Suspended (Persons)	1,520,000	1,520,000	1,520,000	1,520,000
Accident Reports Processed (Actions)	65,900	65,900	65,900	65,900
Motor Veh Inspect Stickers Sold (Items)	1,816,086	1,970,000	1,970,000	1,970,000
SUPPORT SERVICES				
Training of Switch/Repository Classes (Number of)	13	20	20	20
Audit of User Agencies (Number of)	47	50	50	50
EMERGENCY TELECOMM TRAINING				
Emerg Telecomm Certified (Persons)	349	350	350	350
Certification Transactions (Actions)	1,400	1,050	1,400	1,400
Training Quality Monitoring (Actions)	20	20	20	20
FORENSIC ANALYSIS				
Reports Issued (Cases)	19,652	30,000	25,000	25,000
Court Testimonies (Cases)	174	300	200	200
Cost per Case Analyzed (\$)	325	300	350	350
Cost per Testimony (\$)	500	500	500	500
DNA ANALYSIS				
Known Sex Offender Samples (Items)	2,500	10,000	500	500
Proficiency Samples (Items)	342	300	200	200
Casework Samples Examined (Items)	118	500	500	500
Cost per Sample (\$)	500	500	500	500
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	186	450	200	200
Basic Refresher Students to Graduate (Persons)	42	20	50	50
In-service & Advanced Students to Graduate (Persons)	1,812	1,800	1,200	1,200
DRUG ENFORCEMENT				
Arrests Made (Persons)	3,123	2,908	2,908	2,908
Number of Prosecutions (Actions)	2,290	2,063	2,063	2,063
Organizations Disrupted/Dismantled (Actions)	383	399	399	399
FORENSIC PATHOLOGY				
Deaths Investigated (Actions)	16,500	17,000	17,000	17,000
Autopsies Performed at SME Office (Actions)	0	100	100	100
Cost per Autopsy Performed (\$)	350	375	400	400
JAIL OFFICER TRAINING				
County Jail Officers Certified (Persons)	289	350	350	350
Certification Transactions (Actions)	289	700	700	700

AGENCY PAGE 4

LAW ENFORCEMENT TRAINING

Basic Law Enforc Officers Certified (Persons)	482	450	450	450
Certification Transactions (Actions)	1,928	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)	35	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)	4	6	4	4
Establish TRIAD Programs (Programs)	4	6	4	4
Conduct Training Programs (Programs)	10	10	10	10
Provide On-site Tech Assistance (Actions)	27	30	30	30

JUVENILE FAC MONITORING UNIT

Number of facilities inspected (Items)	0	10	20	20
Strategic plans implemented (Items)	0	10	20	20

HOMELAND SECURITY

OHS grants for jurisdictions (Number of)	0	83	83	83
First Responder Classes (Number of)	0	500	600	600

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,110,311	4,169,895	5,069,895	4,169,895
TRAVEL	38,062	31,000	31,000	31,000
CONTRACTUAL SERVICES	685,428	843,350	843,350	843,350
COMMODITIES	230,199	309,060	309,060	309,060
CAPITAL OUTLAY - EQUIPMENT	180,441	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	1,848	20,000	20,000	20,000
TOTAL EXPENDITURES	5,246,289	5,473,305	6,373,305	5,473,305
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	465,000	762,593	462,593	462,593
STATE APPROPRIATIONS	4,223,569	4,119,662	5,019,662	4,119,662
FEDERAL FUNDS	203,533	0	0	0
FEES	669,254	653,643	653,643	653,643
IMPLIED CONSENT FUND	447,526	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-762,593	-462,593	-162,593	-162,593
TOTAL FUNDS	5,246,289	5,473,305	6,373,305	5,473,305
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	100	100	100
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	104	105	105	105
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,223,569	4,119,662	5,019,662	4,119,662
SPECIAL FUNDS	1,022,720	1,353,643	1,353,643	1,353,643
TOTAL FUNDS	5,246,289	5,473,305	6,373,305	5,473,305

AGENCY DESCRIPTION AND PROGRAMS

The Department of Public Safety's Crime Lab 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	4,981,316	5,208,332	5,808,332	5,208,332
2. DNA ANALYSIS				
TOTAL FUNDS	264,973	264,973	564,973	264,973

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	79,625	41,918	41,918	40,113
TRAVEL	2,672	500	500	500
CONTRACTUAL SERVICES	72,385	178,680	178,680	178,680
COMMODITIES	36,395	40,550	40,550	40,550
CAPITAL OUTLAY - EQUIPMENT	14,175	15,000	15,000	15,000
TOTAL EXPENDITURES	205,252	276,648	276,648	274,843
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	275,297	274,553	209,964	209,964
STATE APPROPRIATIONS	202,764	162,059	162,059	160,254
FEES/SERVICES/AUTOPSY	1,744	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-274,553	-209,964	-145,375	-145,375
TOTAL FUNDS	205,252	276,648	276,648	274,843
GEN FUND LAPSE	1	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	202,764	162,059	162,059	160,254
SPECIAL FUNDS	2,488	114,589	114,589	114,589
TOTAL FUNDS	205,252	276,648	276,648	274,843

AGENCY DESCRIPTION AND PROGRAMS

The Department of Public Safety's State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

1. Forensic Pathology

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	205,252	276,648	276,648	274,843

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,664,812	41,998,146	46,984,636	39,237,652
TRAVEL	192,085	80,000	80,000	80,000
CONTRACTUAL SERVICES	2,648,574	3,029,178	3,869,130	2,668,000
COMMODITIES	4,573,086	3,968,250	4,219,682	3,768,250
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	3,573,800	1,800,000	1,875,000	500,000
SUBSIDIES, LOANS & GRANTS	1,818,083	80,000	80,000	80,000
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TOTAL EXPENDITURES	52,470,440	50,965,574	57,118,448	46,343,902
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,081,891	35,666,984	41,819,858	35,666,984
BUDGET CONTINGENCY FUNDS	2,700,000	0	0	0
DL FEES	4,880,829	4,800,000	5,050,000	5,050,000
FEDERAL FUNDS	644,671	300,000	300,000	300,000
OTHER FUNDS	12,016,170	10,028,590	9,778,590	5,156,918
WEAPON FEES	146,879	170,000	170,000	170,000
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TOTAL FUNDS	52,470,440	50,965,574	57,118,448	46,343,902
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	876	900	955	796
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	101	101	7
PART-TIME	10	10	10	4
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TOTAL PERMANENT AND TIME LIMITED	887	1,011	1,066	807
SUMMARY OF FUNDING				

GENERAL FUNDS	32,081,891	35,666,984	41,819,858	35,666,984
SPECIAL FUNDS	20,388,549	15,298,590	15,298,590	10,676,918
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TOTAL FUNDS	52,470,440	50,965,574	57,118,448	46,343,902

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	41,821,682	40,427,663	46,474,482	37,343,795
2. DRIVER SERVICES				
TOTAL FUNDS	10,648,758	10,537,911	10,643,966	9,000,107

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	626,473	707,050	707,050	707,050
TRAVEL	35,284	10,000	10,000	10,000
CONTRACTUAL SERVICES	97,241	40,000	40,000	38,550
COMMODITIES	9,963	16,810	16,810	16,810
CAPITAL OUTLAY - EQUIPMENT	99,891	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	5,471,211	0	0	0
TOTAL EXPENDITURES	6,340,063	823,860	823,860	822,410
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	423,627	176,489	423,627	176,489
FEDERAL FUNDS	5,916,436	647,371	400,233	645,921
TOTAL FUNDS	6,340,063	823,860	823,860	822,410
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	22	22	22	14
SUMMARY OF FUNDING -----				
GENERAL FUNDS	423,627	176,489	423,627	176,489
SPECIAL FUNDS	5,916,436	647,371	400,233	645,921
TOTAL FUNDS	6,340,063	823,860	823,860	822,410

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. HOMELAND SECURITY				
TOTAL FUNDS	6,340,063	823,860	823,860	822,410

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	213,000	225,222	223,489
TRAVEL	0	8,000	14,000	8,000
CONTRACTUAL SERVICES	0	24,000	27,900	22,800
COMMODITIES	0	5,000	8,200	5,000
CAPITAL OUTLAY - EQUIPMENT	0	7,500	10,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	0	257,500	285,822	266,789
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	157,100	111,745
FEDERAL FUNDS	0	257,500	128,722	155,044
	-----	-----	-----	-----
TOTAL FUNDS	0	257,500	285,822	266,789
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	5	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	5	0	5
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	0	5	5	5
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	157,100	111,745
SPECIAL FUNDS	0	257,500	128,722	155,044
	-----	-----	-----	-----
TOTAL FUNDS	0	257,500	285,822	266,789

AGENCY DESCRIPTION AND PROGRAMS

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Regular Session.

1. Juvenile Facility Monitoring Unit

This program inspects juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	0	257,500	285,822	266,789

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	744,472	784,772	784,772	758,519
TRAVEL	1,257	4,130	4,130	4,130
CONTRACTUAL SERVICES	321,093	308,478	308,478	308,478
COMMODITIES	142,748	183,940	183,940	162,210
CAPITAL OUTLAY - EQUIPMENT	18,286	14,830	25,000	12,530
SUBSIDIES, LOANS & GRANTS	185,636	200,000	240,000	200,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,413,492	1,496,150	1,546,320	1,445,867
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	570,167	552,130	602,300	541,364
TUITION & FEES	843,325	944,020	944,020	904,503
	-----	-----	-----	-----
TOTAL FUNDS	1,413,492	1,496,150	1,546,320	1,445,867
GEN FUND LAPSE	2,997	0	0	0
	-----	-----	-----	-----
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	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	25	25	25	17
	-----	-----	-----	-----
SUMMARY OF FUNDING				

GENERAL FUNDS	570,167	552,130	602,300	541,364
SPECIAL FUNDS	843,325	944,020	944,020	904,503
	-----	-----	-----	-----
TOTAL FUNDS	1,413,492	1,496,150	1,546,320	1,445,867

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,413,492	1,496,150	1,546,320	1,445,867

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,531,783	9,400,000	12,134,239	9,400,000
TRAVEL	104,541	90,000	90,000	90,000
CONTRACTUAL SERVICES	2,077,947	1,502,402	1,502,402	1,502,402
COMMODITIES	812,536	620,000	720,000	620,000
CAPITAL OUTLAY - OTHER THAN EQUIP	11,463	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,091,175	700,000	1,582,560	200,000
SUBSIDIES, LOANS & GRANTS	775	1,000	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,630,220	12,313,402	16,030,201	11,813,402
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,867,847	11,407,092	15,630,201	11,331,684
BUD CONT/MCI SETTLEMENT	1,000,000	400,000	0	0
FEDERAL FUNDS	948,729	75,000	0	75,408
SEIZED FDS/FED FORFEITED	538,129	0	0	0
SEIZED FDS/SALE OF PROP	275,515	431,310	400,000	406,310
	-----	-----	-----	-----
TOTAL FUNDS	12,630,220	12,313,402	16,030,201	11,813,402
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	184	198	232	198
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	185	199	233	199
SUMMARY OF FUNDING				

GENERAL FUNDS	9,867,847	11,407,092	15,630,201	11,331,684
SPECIAL FUNDS	2,762,373	906,310	400,000	481,718
	-----	-----	-----	-----
TOTAL FUNDS	12,630,220	12,313,402	16,030,201	11,813,402

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	12,630,220	12,313,402	16,030,201	11,813,402

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,301,676	1,534,184	1,702,381	1,349,525
TRAVEL	54,821	60,000	60,000	55,000
CONTRACTUAL SERVICES	570,557	560,000	560,000	560,000
COMMODITIES	35,526	60,204	60,204	60,204
CAPITAL OUTLAY - EQUIPMENT	11,968	79,500	25,000	25,000
SUBSIDIES, LOANS & GRANTS	16,536,703	19,223,695	19,223,695	19,223,695
	-----	-----	-----	-----
TOTAL EXPENDITURES	18,511,251	21,517,583	21,631,280	21,273,424
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	453,189	444,970	453,189	444,970
FEDERAL FUNDS	18,058,062	21,072,613	21,178,091	20,828,454
	-----	-----	-----	-----
TOTAL FUNDS	18,511,251	21,517,583	21,631,280	21,273,424
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	21	13
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	33	25
SUMMARY OF FUNDING				

GENERAL FUNDS	453,189	444,970	453,189	444,970
SPECIAL FUNDS	18,058,062	21,072,613	21,178,091	20,828,454
	-----	-----	-----	-----
TOTAL FUNDS	18,511,251	21,517,583	21,631,280	21,273,424

AGENCY DESCRIPTION AND PROGRAMS

The Division of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	18,511,251	21,517,583	21,631,280	21,273,424

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,348,699	4,470,000	4,470,000	3,576,754
TRAVEL	18,079	24,000	24,000	18,000
CONTRACTUAL SERVICES	5,104,899	2,679,154	2,249,154	1,649,154
COMMODITIES	161,421	261,101	261,101	162,000
CAPITAL OUTLAY - EQUIPMENT	332,232	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	80,000	0	0	0
TOTAL EXPENDITURES	10,045,330	7,484,255	7,054,255	5,405,908
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,566,834	5,489,152	7,054,255	5,139,906
ADMINISTRATIVE OPERATIONS	896,890	1,095,753	0	266,002
BUDGET CONTINGENCY FUNDS	1,738,000	0	0	0
CRIMINAL INFORMATION CTR	838,807	0	0	0
DEATH BENEFITS	80,000	0	0	0
FEDERAL FUNDS	924,799	899,350	0	0
TOTAL FUNDS	10,045,330	7,484,255	7,054,255	5,405,908
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	115	91	95	69
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	0	1
PART-TIME	6	6	0	1
TOTAL PERMANENT AND TIME LIMITED	122	98	95	71
SUMMARY OF FUNDING				
GENERAL FUNDS	5,566,834	5,489,152	7,054,255	5,139,906
SPECIAL FUNDS	4,478,496	1,995,103	0	266,002
TOTAL FUNDS	10,045,330	7,484,255	7,054,255	5,405,908

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	10,045,330	7,484,255	7,054,255	5,405,908

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,361,371	15,482,244	16,256,356	10,868,231
TRAVEL	34,114	70,971	80,000	70,971
CONTRACTUAL SERVICES	13,877,778	11,605,914	12,625,827	12,625,827
COMMODITIES	2,751,370	1,864,168	2,001,913	1,864,168
CAPITAL OUTLAY - OTHER THAN EQUIP	22,231	0	200,000	0
CAPITAL OUTLAY - EQUIPMENT	174,205	96,500	200,000	96,500
SUBSIDIES, LOANS & GRANTS	43,974	50,000	50,000	50,000

TOTAL EXPENDITURES	29,265,043	29,169,797	31,414,096	25,575,697
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,717,852	2,937,376	4,200,000	2,787,681
FEDERAL FUNDS	12,660,416	12,719,549	13,237,096	13,237,096
HEALTH CARE EXPENDABLE FD	621,472	621,472	700,000	487,750
MEDICARE PART - B	117,000	117,000	117,000	117,000
RESIDENT CARE	11,988,303	12,614,400	13,000,000	13,000,000
VETERANS TAG	160,000	160,000	160,000	160,000
LESS: EST CASH AVAILABLE	0	0	0	-4,213,830

TOTAL FUNDS	29,265,043	29,169,797	31,414,096	25,575,697
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	75	75	67
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	620	567	567	317
PART-TIME	100	96	96	32

TOTAL PERMANENT AND TIME LIMITED	800	738	738	416
SUMMARY OF FUNDING				

GENERAL FUNDS	3,717,852	2,937,376	4,200,000	2,787,681
SPECIAL FUNDS	25,547,191	26,232,421	27,214,096	22,788,016

TOTAL FUNDS	29,265,043	29,169,797	31,414,096	25,575,697

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, and 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, eligible dependents, survivors and members of the armed forces of the United States 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	467,666	666,285	666,285	435,027
2. STATE APPROVING AGENCY				
TOTAL FUNDS	76,239	150,000	150,000	132,500
3. VETERANS' HOMES				
TOTAL FUNDS	28,721,138	28,353,512	30,597,811	25,008,170

LOCAL ASSISTANCE

TAX COMMISSION, STATE
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	75,377,073	82,100,000	83,300,000	83,300,000
TOTAL EXPENDITURES	75,377,073	82,100,000	83,300,000	83,300,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,377,073	82,100,000	83,300,000	83,300,000
TOTAL FUNDS	75,377,073	82,100,000	83,300,000	83,300,000
SUMMARY OF FUNDING				

GENERAL FUNDS	75,377,073	82,100,000	83,300,000	83,300,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	75,377,073	82,100,000	83,300,000	83,300,000

AGENCY DESCRIPTION AND PROGRAMS

Section 27-33-1 et seq., Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of \$100 per applicant for county and school taxes exempted. However, Section 27-33-79, provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	75,377,073	82,100,000	83,300,000	83,300,000

MISCELLANEOUS

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

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	574,611	603,311	658,167	472,901
TRAVEL	37,991	39,850	45,845	39,850
CONTRACTUAL SERVICES	714,819	720,935	782,508	710,400
COMMODITIES	88,590	72,548	90,000	72,548
CAPITAL OUTLAY - EQUIPMENT	11,447	10,000	15,000	10,000
SUBSIDIES, LOANS & GRANTS	1,225,744	1,282,026	1,775,000	1,064,204
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TOTAL EXPENDITURES	2,653,202	2,728,670	3,366,520	2,369,903
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	30,988	103,922	103,922	103,922
STATE APPROPRIATIONS	1,211,551	1,118,498	1,957,747	961,130
CHALLENGE INITIATIVE FUND	0	31,679	0	0
FEDERAL FUNDS	902,769	928,082	730,156	730,156
TAX REVENUE	421,790	408,718	450,000	450,000
TRANSFERS & DONATIONS	190,026	241,693	228,617	228,617
LESS: EST CASH AVAILABLE	-103,922	-103,922	-103,922	-103,922
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TOTAL FUNDS	2,653,202	2,728,670	3,366,520	2,369,903

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	1,211,551	1,118,498	1,957,747	961,130
SPECIAL FUNDS	1,441,651	1,610,172	1,408,773	1,408,773
-----	-----	-----	-----	-----
TOTAL FUNDS	2,653,202	2,728,670	3,366,520	2,369,903

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	1,956,088	2,093,046	2,621,382	1,721,597
2. INFORMATION & TECHNICAL ASSIST				
TOTAL FUNDS	697,114	635,624	745,138	648,306

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	41,502,640	0

TOTAL EXPENDITURES	0	0	41,502,640	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	34,769,118	0
OTHER FUNDS	0	0	6,733,522	0

TOTAL FUNDS	0	0	41,502,640	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	34,769,118	0
SPECIAL FUNDS	0	0	6,733,522	0

TOTAL FUNDS	0	0	41,502,640	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for FY 2007.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJUSTMENT				
TOTAL FUNDS	0	0	41,502,640	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	46,085,225	0
TOTAL EXPENDITURES	0	0	46,085,225	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	41,852,858	0
OTHER FUNDS	0	0	4,232,367	0
TOTAL FUNDS	0	0	46,085,225	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	41,852,858	0
SPECIAL FUNDS	0	0	4,232,367	0
TOTAL FUNDS	0	0	46,085,225	0

AGENCY DESCRIPTION AND PROGRAMS

1. Retirement Increase

This program provides for a retirement increase from 10.75% to 11.75% in FY 2007.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. RETIREMENT INCREASE				
TOTAL FUNDS	0	0	46,085,225	0

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 2007 Bonds	Interest	Bonds Outstanding July 1, 2007
Capital Improvements Bonds: 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	5,125,000	166,563	0
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	6,560,000	940,600	17,170,000
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	305,000	1,188,425	25,070,000
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	0	1,380,150	23,660,000
Series 2000	\$202,300,000	11-01-00	Ch. 430, 473, Laws 1995; Ch. 525, Laws 1996; Ch. 535, Laws 1997	1,490,000	1,990,700	35,395,000
Series 2001	\$179,135,000	11-01-01		7,145,000	2,144,125	39,310,000
Series 2002	\$162,585,000	11-01-02	Ch. 594, Laws 1998; Ch. 595, Laws 1999	6,475,000	2,399,950	42,630,000
Series 2003E	\$94,595,000	12-01-03	Ch. 453, Laws 1999; Ch. 3, Laws 2002	3,620,000	3,510,000	84,130,000
Capital Improvemen-Bldg Fd for the Arts	\$61,670,000	11-01-04		3,150,000	2,229,775	55,495,000
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	6,405,000	850,375	13,805,000
Stennis Space Ctr & Tri-State Comm	\$17,000,000	07-01-99	Ch. 578, Laws 1999	1,945,000	394,748	4,270,000
Hancock Cnty & Stennis Space Ctr	\$19,000,000	06-01-02		1,805,000	657,135	10,650,000
Local Governments F & Water Prg B	\$30,000,000	05-01-97	Ch. 521, Laws 1995, 57-1-301 et seq	1,335,000	100,125	0
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	5,620,000	634,425	5,915,000
Miss Gaming Counties Highway 1999	\$125,000,000	07-01-98	Sect. 65-39-1, Code 1972	5,585,000	615,788	5,865,000
Miss Gaming Counties Highway 2001 B	\$200,000,000	10-01-01		18,915,000	6,828,625	108,200,000
Tele Communications Conf Tng B	\$15,500,000	11-01-02	Ch. 594, Laws 1995; Ch. 595, Laws 1999	890,000	385,700	9,450,000
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	9,110,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	\$20,000,000	08-01-03	Sect. 65-37-13, Code 1972	1,160,000	780,819	16,585,000
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	4,120,000	1,636,844	34,290,000
Miss Business Investment Act: Series C, D & E	\$1,920,000	01-15-89	Ch. 419, Laws 1986, Amd. Ch. 482, Laws 1987, Amd.	150,000	29,880	340,000
Series P/MFRA-J/SBA:Series B	\$28,750,000	09-01-95	57-61-1, 69-2-1, 57-10-501 et seq	0	100,775	1,450,000
Series R/MFRA-L/MEIA-G/Loc Gov Freight Rail Svc, A/Loc Gov Cap Imp Series D	\$60,510,000	09-01-96	57-61-1, 57-44-1, 57-75-1, 69-2-1, 57-1-301 et seq	2,645,000	3,034,754	41,355,000
MFRA N, Economic Dev Hwy Act F	\$33,000,000	09-01-98	Sect. 69-2-1, 65-4-1, Code 1972	2,115,000	62,392	0
MBIA 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	2,285,000	2,716,620	42,955,000
MBIA V, SBA D, MFRA O, Loc Gov/Rural Water Rev Ln Ser C	\$17,520,000	09-01-00	Sect. 57-6-1, Code 1972	1,775,000	650,334	8,240,000
MBIA W, Miss Econ Dev Hwy Act H Stennis Space Center Project & Spillway Road Project	\$60,950,000	02-01-01	Sect. 57-6-1, Code 1972	6,165,000	2,188,125	28,845,000
MBIA-X/Telecomm Series A	\$29,950,000	11-01-01	Sect. 57-6-1, Code 1972	2,885,000	876,521	16,510,000
MBIA-Y	\$25,250,000	11-01-02	Sect. 57-6-1, Code 1972	2,360,000	741,514	16,225,000
MBIA-Z	\$80,250,000	08-01-03	Sect. 57-6-1, Code 1972	4,165,000	3,432,112	68,120,000
MBIA-AA	\$61,690,000	11-01-04		5,150,000	2,132,208	51,635,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2007 Bonds	Interest	Bonds Outstanding July 1, 2007
Hiss Major Economic Impact Act Issue:						
Series I Hiss Econ Dev Hwy Act G	\$28,750,000	10-01-99	57-75-1 et seq	3,105,000	830,459	10,560,000
Nissan 2003 A	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch. 522, Laws 03	2,870,000	5,342,000	130,680,000
Nissan 2003 B	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch. 522, Laws 03	2,870,000	5,341,600	130,670,000
Nissan 2003 C	\$83,500,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch. 522, Laws 03	3,050,000	3,096,000	74,350,000
Hiss Small Enterprise Dev Issue:						
Series 1991 A-J	\$12,485,000	11-01-91	Ch. 580, Laws 1988, Amd.	295,000	9,587	0
Series 1992 A-G	\$7,200,000	06-01-92	Ch. 580, Laws 1988, Amd.	90,000	5,670	0
Series 1993 A-K	\$14,760,000	12-01-93	Ch. 580, Laws 1988, Amd.	245,000	32,375	525,000
Series 1994 A-N, P & Q	\$15,735,000	03-01-94	Ch. 580, Laws 1988, Amd.	555,000	94,640	1,675,000
Series 1994 R-Z	\$10,290,000	06-01-94	Ch. 580, Laws 1988, Amd.	325,000	55,710	700,000
Series 1994 AA-HH	\$6,995,000	11-01-94	Ch. 580, Laws 1988, Amd.	125,000	31,363	435,000
Series 1995 A-H	\$8,590,000	05-01-95	57-71-1 et seq	75,000	17,775	245,000
Series 1995 I K N	\$7,640,000	12-01-95	57-71-1 et seq	235,000	62,889	1,045,000
Series 1996 A-G	\$8,855,000	05-01-96	57-71-1 et seq	375,000	117,025	2,230,000
Series 1996 H-O	\$6,500,000	12-01-96	57-71-1 et seq	135,000	37,604	945,000
Series 1997 A-H	\$7,660,000	08-01-97	57-71-1 et seq	300,000	82,664	1,525,000
Series 1998 A-H	\$9,930,000	03-01-98	57-71-1 et seq	370,000	87,437	1,440,000
Series 1998 I-R	\$11,370,000	11-01-98	57-71-1 et seq	370,000	131,795	2,855,000
Series 1999 A-E	\$7,270,000	07-01-99	57-71-1 et seq	235,000	100,411	1,710,000
Series 1999 F-M	\$9,330,000	12-01-99	57-71-1 et seq	335,000	196,532	4,450,000
Series 2000 A-C	\$3,325,000	09-01-00	57-71-1 et seq, Code 1972	285,000	97,297	1,800,000
Series 2000 D, F, & I-O	\$11,370,000	12-01-00	57-71-1 et seq, Code 1972	605,000	314,675	5,550,000
Series 2001 A-B	\$4,150,000	07-01-01	57-71-1 et seq, Code 1972	160,000	110,176	2,175,000
Series 2003 A-B	\$2,290,000	05-01-03	57-71-1 et seq, Code 1972	80,000	54,403	1,310,000
Series 2004 A-C	\$5,400,000	04-01-04	57-71-1 et seq, Code 1972	355,000	168,755	4,355,000
REFUNDING BONDS:						
Series 1992 B	\$127,910,000	01-01-93	Ch. 429, Laws 1987	12,945,000	3,515,213	53,560,000
Series 1993 A	\$89,445,000	01-01-94	Ch. 429, Laws 1987	4,465,000	1,745,005	32,500,000
Series 1996	\$79,850,000	10-01-96	31-27-1 et seq	6,380,000	3,461,301	63,860,000
Series 2000	\$90,135,000	11-01-00	31-27-1 et seq, Code 1972	4,450,000	4,595,675	83,205,000
Series 2001	\$229,980,000	01-01-01	31-27-1 et seq, Code 1972	7,990,000	11,869,912	211,470,000
Series 2002 A1	\$221,880,000	01-09-02	31-27-1 et seq, Code 1972	18,050,000	11,614,862	203,830,000
Series 2002 A2	\$33,035,000	01-09-02	31-27-1 et seq, Code 1972	4,300,000	685,542	14,440,000
Series 2002 B	\$58,580,000	01-09-02	31-27-1 et seq, Code 1972	6,325,000	1,452,306	22,590,000
Series 2002 C Institutional	\$42,245,000	06-20-02	31-27-1 et seq, Code 1972	9,140,000	634,463	7,515,000
Series 2002 C Retail	\$9,395,000	06-20-02	31-27-1 et seq, Code 1972	1,380,000	239,963	5,950,000
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	559,230	14,625,000
Series 2003 A Institutional	\$324,400,000	03-01-03	31-27-1 et seq, Code 1972	6,425,000	16,243,700	308,735,000
Series 2003 A Retail	\$1,750,000	03-01-03	31-27-1 et seq, Code 1972	1,750,000	21,875	0
Series 2003 B	\$84,505,000	03-01-03	31-27-1 et seq, Code 1972	5,315,000	2,714,331	70,675,000
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
SUBTOTAL	\$4,498,860,000			\$219,055,000	\$128,951,865	\$2,446,725,000
MDA - Taxable - 15 Yrs	\$97,070,000	09-01-05		4,380,000	5,526,645	92,690,000
SED - Taxable - 10 Yrs	\$5,585,000	10-01-05		440,000	298,359	5,145,000
Cap Improv - Tax Exempt - 20 Yrs	\$50,000,000	09-01-05		1,590,000	1,917,575	48,410,000
Cap Improv - Tax Exempt - 20 Yrs	\$123,225,000	09-01-05		4,435,000	4,512,756	100,000,000
Cap Improv - Tax Exempt - 20 Yrs	\$120,000,000	09-01-06		0	1,776,330	0
MDA - Taxable - 15 Yrs	\$100,000,000	05-01-06		4,515,000	2,105,000	0
SED - Taxable - 10 Yrs	\$7,500,000	09-01-06		0	210,368	0
SUBTOTAL	\$503,380,000			\$15,360,000	\$16,347,033	\$246,245,000
TOTAL FOR ALL ISSUES	\$5,002,240,000			\$234,415,000	\$145,298,898	\$2,692,970,000
TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST				\$379,713,898		
TOTAL REQUESTED FOR INTEREST INCOME AND LOAN REPAYMENTS					0	
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS					950,000	
TOTAL REQUESTED FOR ARBITRAGE REBATE					2,000,000	
TOTAL					\$382,663,898	

	2006 APPROPRIATED:	2007 REQUESTED	2007 RECOMMENDED	RECOMMENDED INCREASE OR DECREASE	
				AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$214,618,734	\$322,992,299	\$214,618,734	0	0.0
INTEREST INCOME AND LOAN REPAYMENT	149,870,790	58,721,599	167,095,164	17,224,374	11.4
SERVICE CHARGE	950,000	950,000	950,000	0	(0.0)
TOTAL	\$365,439,524	\$382,663,898	\$382,663,898	\$17,224,374	4.7

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2005, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$6,716,673,462. As of June 30, 2005 \$2,934,090,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2007, 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, 2005, were as follows: Port Improvement Refunding Bonds (For the Greater Port of Pascagoula), Series 1991A (\$915,000); Port Improvement at Gulfport (\$31,850,000); Series 1991B (\$395,000); Highway Revenue Refunding Bonds (\$91,845,000); State Fair Grounds (\$150,000); and Deer Island

CUR GEN FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - CAPITAL EXPENSE REQUEST
BLDG - CAPITAL EXP PREPLANNING REQUEST
BLDG - DISCRETIONARY R&R REQUEST

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I**
- (a) FY 2007 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2007 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2007 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II**
- (a) FY 2007 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2007 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2007 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

- SECTION III**
- (a) FY 2007 Preplanning Recommendation of Joint Legislative Budget Committee
 - (b) FY 2007 Capital Improvement Recommendation of Joint Legislative Budget Committee
 - (c) FY 2007 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 2006-2007 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 2007 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 109,686,250
Community and Junior Colleges.....	23,960,000
Mental Health, Dept of	232,851
Archives and History, Dept of	84,000
Corrections, Dept of	8,015,500
Education, Dept of	
Blind & Deaf, Schools for the	63,900
Finance and Administration and Capitol Facilities	24,000,000
Public Safety, Dept of	4,000,000
State Fire Academy.....	<u>62,190</u>
TOTAL FY 2007 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 170,104,691

SECTION I (b)

FY 2007 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 346,593,150
Community and Junior Colleges.....	48,794,319
Mental Health, Dept of.....	94,987,827
Agriculture and Commerce, Dept of	
Agriculture and Aviation Museum.....	1,018,000
Fair and Coliseum Commission	2,799,000
Farmer's Central Market	1,600,000
Archives and History, Dept of.....	51,505,000
Education, Dept of	
Blind and Deaf, Schools for the	1,259,292
Educational Television Authority.....	4,849,000
Finance and Administration and Capitol Facilities	39,500,000
Grand Gulf Military Monument Commission.....	450,000
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	2,348,879
Oakley Training School.....	1,676,566
Public Safety, Dept of	243,500
State Fire Academy.....	2,416,544
Wildlife, Fisheries and Parks, Dept of	<u>3,472,500</u>
TOTAL FY 2007 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 603,513,577

SECTION I (c)

FY 2007 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 103,475,052
Community and Junior Colleges.....	26,512,152
Mental Health, Dept of.....	13,723,930
Agriculture and Commerce, Dept of	
Agriculture and Aviation Museum.....	1,018,000
Fair and Coliseum Commission	1,699,000
Farmers Central Market	1,048,794
Archives and History, Dept of.....	953,950
Corrections, Dept of	
Mississippi State Penitentiary	6,987,669
Central Miss Correctional Facility	3,932,500
South Miss Correctional Facility	480,000
Education, Dept of	
Central High	4,317,488
Blind and Deaf, Schools for the	2,092,380
Educational Television Authority.....	2,578,500
Finance and Administration and Capitol Facilities	15,000,000
Forestry Commission	300,000
Grand Gulf Military Monument Commission.....	180,000
Health, Dept of.....	474,156
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	1,055,451
Oakley Training School	951,720
Industries for the Blind, Mississippi	100,000
Public Safety, Dept of	1,635,300
Narcotics, Bureau of	132,144
State Fire Academy.....	91,293
Wildlife Fisheries and Parks, Dept of	<u>1,940,000</u>
TOTAL FY 2006 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 190,679,479

SECTION II (a)

FY 2007 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 250,000
Finance and Administration and Capitol Facilities	250,000
Public Safety, Dept of	<u>200,000</u>
TOTAL FY 2007 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 700,000

SECTION II (b)

FY 2007 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 51,900,000
Agriculture and Commerce, Dept of Fair and Coliseum Commission Farmers Central Market	1,600,000
Archives and History, Dept of	11,090,000
Finance and Administration and Capitol Facilities	39,500,000
Public Safety, Dept of	4,600,000
Veterans Memorial Stadium Commission	<u>12,000,000</u>
TOTAL FY 2007 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 120,690,000

SECTION II (c)

FY 2007 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 49,230,000
Community and Junior Colleges	27,118,000
Mental Health, Dept of	11,710,000
Agriculture and Commerce, Dept of Agriculture and Forestry Museum	500,000
Fair and Coliseum Commission	1,600,000
Corrections, Dept of Mississippi State Penitentiary	2,500,000
Central Miss Correctional Facility	2,500,000
South Miss Correctional Facility	375,000
Education, Dept of Blind and Deaf, Schools for the	1,500,000
Educational Television Authority	3,000,000
Finance and Administration and Capitol Facilities	15,000,000
Forestry Commission	300,000
Grand Gulf Military Monument Commission	150,000
Health, Dept of	1,600,000
Human Services, Dept of Youth Services, Division of Columbia Training School	1,500,000
Oakley Training School	1,500,000
Public Safety, Dept of	1,000,000
State Fire Academy	150,000
Wildlife, Fisheries and Parks, Dept of	<u>3,000,000</u>
TOTAL FY 2007 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 124,233,000

SECTION III (a)

FY 2007 Preplanning Recommendation of Joint Legislative Budget Committee

The Joint Legislative Budget Committee recommends that the following amount be appropriated by the 2006 Legislature for the following FY 2007 preplanning projects.

TOTAL FY 2007 PREPLANNING RECOMMENDATION
OF JOINT LEGISLATIVE BUDGET COMMITTEE.....\$ 0

SECTION III (b)

FY 2007 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 2007 capital improvement projects.

TOTAL FY 2007 CAPITAL IMPROVEMENT RECOMMENDATION
OF JOINT LEGISLATIVE BUDGET COMMITTEE.....\$ 0

SECTION III (c)

FY 2007 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 2007 discretionary allocation for miscellaneous repair and renovation projects.

TOTAL FY 2007 REPAIR AND RENOVATION RECOMMENDATION
OF JOINT LEGISLATIVE BUDGET COMMITTEE.....\$ 0

PART II - SPECIAL FUND AGENCIES

AGRICULTURAL AVIATION BOARD
AGRICULTURE & COMMERCE, DEPARTMENT OF
BEAVER CONTROL PROGRAM
EGG MARKETING BOARD
SEED TESTING LAB, STATE
ARCHITECTURE, BOARD OF
ARCHIVES & HISTORY, DEPARTMENT OF
LOCAL GOVERNMENT RECORDS PROGRAM
ATHLETIC COMMISSION
ATTORNEY GENERAL'S OFFICE
STATUS OF WOMEN, COMMISSION ON THE
AUCTIONEERS COMMISSION, MISSISSIPPI
BANKING & CONSUMER FINANCE, DEPT OF
BARBER EXAMINERS, BOARD OF
CAPITAL DEFENSE COUNSEL, OFFICE OF
CAPITAL POST-CONVICTION COUNSEL, OFFICE
CHIROPRACTIC EXAMINERS, BOARD OF
COAST COLISEUM COMMISSION, MISSISSIPPI
CORRECTIONS, DEPARTMENT OF
FARMING OPERATIONS
COSMETOLOGY, BOARD OF
DENTAL EXAMINERS, BOARD OF
EMPLOYMENT SECURITY, MISSISSIPPI 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
BURN CARE FUND, MISSISSIPPI
FEDERAL BIOTERRORISM PREPAREDNESS PRG
LOCAL GOVERNMENTS & RURAL WATER
TOBACCO PILOT PROGRAM, MISSISSIPPI
INDIGENT APPEALS, OFFICE OF
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 STREET 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
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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,372	73,400	70,615	70,615
TRAVEL	5,724	8,000	8,000	8,000
CONTRACTUAL SERVICES	61,074	79,281	60,727	60,727
COMMODITIES	1,780	3,000	3,000	3,000
TOTAL EXPENDITURES	117,950	163,681	142,342	142,342
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	59,432	66,223	22,542	22,542
FEDERAL FUNDS	45,535	45,000	45,000	45,000
FEES	69,790	70,000	70,000	70,000
FINES	9,416	5,000	4,800	4,800
LESS: EST CASH AVAILABLE	-66,223	-22,542	0	0
TOTAL FUNDS	117,950	163,681	142,342	142,342
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	2	2	2
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,950	163,681	142,342	142,342
TOTAL FUNDS	117,950	163,681	142,342	142,342

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	117,950	163,681	142,342	142,342

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	450,000	700,000	700,000	700,000
TOTAL EXPENDITURES	450,000	700,000	700,000	700,000
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	200,000	0	0	0
FORESTRY COMMISSION	0	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
TRANSPORTATION, DEPT OF	250,000	250,000	250,000	250,000
TOTAL FUNDS	450,000	700,000	700,000	700,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	450,000	700,000	700,000	700,000
TOTAL FUNDS	450,000	700,000	700,000	700,000

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 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSIST PRG				
TOTAL FUNDS	450,000	700,000	700,000	700,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	2,500	2,500	2,500
CONTRACTUAL SERVICES	26,974	56,380	56,380	56,380
COMMODITIES	0	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780

TOTAL EXPENDITURES	39,754	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	50,070	58,218	40,304	40,304
AM EGG BOARD ALLOCATION	11,891	11,891	11,891	11,891
EGG BOARD MARKETING FEES	36,011	45,000	45,000	45,000
LESS: EST CASH AVAILABLE	-58,218	-40,304	-22,390	-22,390

TOTAL FUNDS	39,754	74,805	74,805	74,805
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	39,754	74,805	74,805	74,805

TOTAL FUNDS	39,754	74,805	74,805	74,805

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKETING PROMOTION				
TOTAL FUNDS	39,754	74,805	74,805	74,805

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	94,500	94,500	94,500
TRAVEL	0	3,000	3,000	3,000
CONTRACTUAL SERVICES	0	4,000	14,000	4,000
COMMODITIES	0	3,500	3,500	3,500
CAPITAL OUTLAY - EQUIPMENT	0	35,000	35,000	35,000
TOTAL EXPENDITURES	0	140,000	150,000	140,000
TO BE FUNDED AS FOLLOWS:				
FEES	0	140,000	150,000	140,000
TOTAL FUNDS	0	140,000	150,000	140,000

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	140,000	150,000	140,000
TOTAL FUNDS	0	140,000	150,000	140,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2681 of the 2005 Regular Session gave the Department of Agriculture and Commerce the responsibility of handling the State Seed Testing Laboratory.

1. Seed Testing Lab

This program performs regulatory, certification, and services testing for the Seed Industry of Mississippi. The Seed Testing Lab pulls samples of seeds that are either exposed or offered for sale and test for germination and the purity of the sample. The results are then compared against what is stated on the label.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SEED TESTING LAB				
TOTAL FUNDS	0	140,000	150,000	140,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	63,764	103,000	108,000	108,000
TRAVEL	11,708	16,500	16,500	16,500
CONTRACTUAL SERVICES	120,848	139,900	139,900	139,900
COMMODITIES	3,515	5,500	5,500	5,500
CAPITAL OUTLAY - EQUIPMENT	14,246	13,840	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	214,081	278,740	274,900	274,900
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	461,148	321,980	463,240	463,240
FEES	74,913	420,000	75,000	75,000
LESS: EST CASH AVAILABLE	-321,980	-463,240	-263,340	-263,340
	-----	-----	-----	-----
TOTAL FUNDS	214,081	278,740	274,900	274,900

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	214,081	278,740	274,900	274,900
	-----	-----	-----	-----
TOTAL FUNDS	214,081	278,740	274,900	274,900

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	214,081	278,740	274,900	274,900

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,162	69,936	69,936	69,936
TRAVEL	618	900	900	900
CONTRACTUAL SERVICES	1,072	3,955	3,955	3,955
COMMODITIES	184	1,300	1,300	1,300
CAPITAL OUTLAY - EQUIPMENT	0	1,700	1,700	1,700
TOTAL EXPENDITURES	66,036	77,791	77,791	77,791
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,006	45,578	62,787	62,787
FILING FEES	88,608	95,000	95,000	95,000
LESS: EST CASH AVAILABLE	-45,578	-62,787	-79,996	-79,996
TOTAL FUNDS	66,036	77,791	77,791	77,791
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	66,036	77,791	77,791	77,791
TOTAL FUNDS	66,036	77,791	77,791	77,791

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	66,036	77,791	77,791	77,791

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,920	66,500	66,500	66,500
TRAVEL	5,833	14,000	14,000	14,000
CONTRACTUAL SERVICES	13,530	25,291	23,291	23,291
COMMODITIES	1,024	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	7,300	7,300	7,300
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	58,307	128,091	126,091	126,091
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,225	32,334	24,243	24,243
FEES	78,416	120,000	130,000	130,000
LESS: EST CASH AVAILABLE	-32,334	-24,243	-28,152	-28,152
-----	-----	-----	-----	-----
TOTAL FUNDS	58,307	128,091	126,091	126,091

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	58,307	128,091	126,091	126,091
-----	-----	-----	-----	-----
TOTAL FUNDS	58,307	128,091	126,091	126,091

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	58,307	128,091	126,091	126,091

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	0	25,000	25,000	25,000
CONTRACTUAL SERVICES	20	55,000	55,000	55,000
COMMODITIES	0	20,000	20,000	20,000
TOTAL EXPENDITURES	20	100,000	100,000	100,000
TO BE FUNDED AS FOLLOWS:				
DONATIONS & GRANTS	20	100,000	100,000	100,000
TOTAL FUNDS	20	100,000	100,000	100,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	20	100,000	100,000	100,000
TOTAL FUNDS	20	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	20	100,000	100,000	100,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,384	51,000	51,000	51,000
TRAVEL	8,223	11,000	11,000	11,000
CONTRACTUAL SERVICES	33,387	29,999	29,999	29,999
COMMODITIES	5,748	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	2,000
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TOTAL EXPENDITURES	97,742	98,999	98,999	98,999
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	114,770	216,438	143,189	143,189
FEES	199,410	25,750	187,500	187,500
LESS: EST CASH AVAILABLE	-216,438	-143,189	-231,690	-231,690
-----	-----	-----	-----	-----
TOTAL FUNDS	97,742	98,999	98,999	98,999
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	97,742	98,999	98,999	98,999
-----	-----	-----	-----	-----
TOTAL FUNDS	97,742	98,999	98,999	98,999

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	97,742	98,999	98,999	98,999

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,129,458	3,490,891	3,991,239	3,198,387
TRAVEL	769,795	881,000	991,000	881,000
CONTRACTUAL SERVICES	669,677	825,000	1,024,670	575,000
COMMODITIES	43,429	43,300	53,050	43,300
CAPITAL OUTLAY - EQUIPMENT	55,363	5,000	207,620	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,667,722	5,245,191	6,267,579	4,702,687
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	806,556	471,423	831,982	831,982
BK & CR UNION ASSESSMENTS	2,534,667	3,360,000	3,668,000	3,668,000
LICENSE & EXAMINATION	2,397,922	2,245,750	2,433,775	2,433,775
TFR TO BUD CONT - FD 3511	-150,000	0	0	0
TFR TO BUD CONT - FD 3512	-450,000	0	0	0
LESS: EST CASH AVAILABLE	-471,423	-831,982	-666,178	-2,231,070
	-----	-----	-----	-----
TOTAL FUNDS	4,667,722	5,245,191	6,267,579	4,702,687
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	56	56	61	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	56	56	61	54
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,667,722	5,245,191	6,267,579	4,702,687
	-----	-----	-----	-----
TOTAL FUNDS	4,667,722	5,245,191	6,267,579	4,702,687

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	618,473	1,103,036	1,020,784	752,953
2. BANK - EXAMINATION				
TOTAL FUNDS	2,004,608	2,242,994	2,700,972	2,098,739
3. BANK BOARD HEARINGS				
TOTAL FUNDS	299	4,000	4,000	3,381
4. CONSUMER FIN - ADMINISTRATION				
TOTAL FUNDS	1,017,901	845,785	1,309,287	893,440
5. CONSUMER FIN - EXAMINATION				
TOTAL FUNDS	1,026,441	1,049,376	1,232,536	954,174

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,263	121,956	123,956	123,956
TRAVEL	30,763	43,000	43,000	43,000
CONTRACTUAL SERVICES	26,306	34,500	34,500	34,500
COMMODITIES	4,500	9,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	2,892	5,000	5,000	5,000
TOTAL EXPENDITURES	156,724	213,456	215,456	215,456
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,988	164,799	79,938	79,938
FEES	183,535	187,000	190,000	190,000
TFR TO BUD CONTINGENCY FD	0	-58,405	0	0
LESS: EST CASH AVAILABLE	-164,799	-79,938	-54,482	-54,482
TOTAL FUNDS	156,724	213,456	215,456	215,456
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	156,724	213,456	215,456	215,456
TOTAL FUNDS	156,724	213,456	215,456	215,456

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION TOTAL FUNDS	39,181	53,364	53,864	53,864
2. LICENSURE & REGULATION TOTAL FUNDS	117,543	160,092	161,592	161,592

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	539,829	690,700	690,700	566,320
TRAVEL	28,572	38,000	38,000	38,000
CONTRACTUAL SERVICES	145,367	207,870	207,870	207,870
COMMODITIES	11,387	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	3,478	7,000	7,000	7,000

TOTAL EXPENDITURES	728,633	958,570	958,570	834,190
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	166,159	205,157	335,585	335,585
STATE APPROPRIATIONS	663,871	168,000	0	0
CRIMINAL ASSESSMENT FINES	103,760	958,570	958,570	958,570
TFR TO BUD CONTINGENCY FD	0	-37,572	0	0
LESS: EST CASH AVAILABLE	-205,157	-335,585	-335,585	-459,965

TOTAL FUNDS	728,633	958,570	958,570	834,190
GEN FUND LAPSE	20,283	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	663,871	168,000	0	0
SPECIAL FUNDS	64,762	790,570	958,570	834,190

TOTAL FUNDS	728,633	958,570	958,570	834,190

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	728,633	958,570	958,570	834,190

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	436,990	747,030	747,030	446,270
TRAVEL	14,844	28,000	28,000	28,000
CONTRACTUAL SERVICES	243,058	214,743	214,743	214,743
COMMODITIES	30,261	34,250	34,250	34,250
CAPITAL OUTLAY - EQUIPMENT	2,335	11,000	11,000	11,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	727,488	1,035,023	1,035,023	734,263
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	651,271	164,250	0	0
FEES	76,217	870,773	1,035,023	734,263
	-----	-----	-----	-----
TOTAL FUNDS	727,488	1,035,023	1,035,023	734,263
GEN FUND LAPSE	30,190	0	0	0
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	651,271	164,250	0	0
SPECIAL FUNDS	76,217	870,773	1,035,023	734,263
	-----	-----	-----	-----
TOTAL FUNDS	727,488	1,035,023	1,035,023	734,263

AGENCY DESCRIPTION AND PROGRAMS

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

1. Capital Post-Conviction Counsel

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	727,488	1,035,023	1,035,023	734,263

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,916	30,300	33,300	33,300
TRAVEL	3,695	4,500	4,500	4,500
CONTRACTUAL SERVICES	9,397	10,782	15,477	15,477
COMMODITIES	931	1,400	1,600	1,600
CAPITAL OUTLAY - EQUIPMENT	0	0	999	999
TOTAL EXPENDITURES	40,939	46,982	55,876	55,876
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	63,725	98,549	124,567	124,567
FEES	75,763	73,000	73,000	73,000
LESS: EST CASH AVAILABLE	-98,549	-124,567	-141,691	-141,691
TOTAL FUNDS	40,939	46,982	55,876	55,876
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	40,939	46,982	55,876	55,876
TOTAL FUNDS	40,939	46,982	55,876	55,876

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	28,658	32,887	39,114	39,114
2. EXAMINATION TOTAL FUNDS	12,281	14,095	16,762	16,762

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,655,473	1,858,935	1,858,935	1,858,935
TRAVEL	11,370	42,500	42,500	42,500
CONTRACTUAL SERVICES	1,484,598	1,680,000	1,680,000	1,680,000
COMMODITIES	204,079	205,000	205,000	205,000
CAPITAL OUTLAY - EQUIPMENT	43,766	140,150	60,290	60,290
SUBSIDIES, LOANS & GRANTS	0	200,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,399,286	4,126,585	3,846,725	3,846,725
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,925,891	2,509,225	3,050,800	3,050,800
INTEREST INCOME	271,815	525,000	525,000	525,000
OPERATIONAL REVENUES	2,710,805	4,143,160	3,321,725	3,321,725
LESS: EST CASH AVAILABLE	-2,509,225	-3,050,800	-3,050,800	-3,050,800
	-----	-----	-----	-----
TOTAL FUNDS	3,399,286	4,126,585	3,846,725	3,846,725
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	3,399,286	4,126,585	3,846,725	3,846,725
	-----	-----	-----	-----
TOTAL FUNDS	3,399,286	4,126,585	3,846,725	3,846,725

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS TOTAL FUNDS	3,399,286	4,126,585	3,846,725	3,846,725

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	681,344	585,838	610,246	585,838
TRAVEL	3,973	4,500	4,500	4,500
CONTRACTUAL SERVICES	193,215	136,437	136,437	136,437
COMMODITIES	1,519,990	1,551,641	1,551,641	1,520,000
CAPITAL OUTLAY - OTHER THAN EQUIP	153,635	180,000	180,000	180,000
CAPITAL OUTLAY - EQUIPMENT	195,767	208,898	208,898	208,898
SUBSIDIES, LOANS & GRANTS	9,071	13,791	28,806	28,806
TOTAL EXPENDITURES	2,756,995	2,681,105	2,720,528	2,664,479
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	369,588	171,123	309,018	309,018
FARM SALES	2,509,746	2,770,000	2,770,000	2,770,000
SALVAGE FUNDS	48,784	49,000	49,000	49,000
LESS: EST CASH AVAILABLE	-171,123	-309,018	-407,490	-463,539
TOTAL FUNDS	2,756,995	2,681,105	2,720,528	2,664,479
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	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	16	14	14	14
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,756,995	2,681,105	2,720,528	2,664,479
TOTAL FUNDS	2,756,995	2,681,105	2,720,528	2,664,479

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,756,995	2,681,105	2,720,528	2,664,479

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	378,089	393,427	393,427	393,427
TRAVEL	116,674	110,985	116,674	116,674
CONTRACTUAL SERVICES	181,019	210,595	182,730	182,730
COMMODITIES	15,330	15,471	15,471	15,471
CAPITAL OUTLAY - EQUIPMENT	1,342	5,560	11,099	11,099
	-----	-----	-----	-----
TOTAL EXPENDITURES	692,454	736,038	719,401	719,401
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	820,881	719,819	469,018	469,018
FEES	578,530	1,002,500	577,088	577,088
INTEREST INCOME	12,750	6,900	12,500	12,500
PRIOR CANCELLED WARRANT	112	0	0	0
TFR TO BUD CONTINGENCY FD	0	-524,163	0	0
LESS: EST CASH AVAILABLE	-719,819	-469,018	-339,205	-339,205
	-----	-----	-----	-----
TOTAL FUNDS	692,454	736,038	719,401	719,401
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	692,454	736,038	719,401	719,401
	-----	-----	-----	-----
TOTAL FUNDS	692,454	736,038	719,401	719,401

AGENCY DESCRIPTION AND PROGRAMS

Section 73-7-1, Mississippi Code of 1972, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and is funded entirely from fees collected for issuance of licenses.

1. Exam Administration

This program 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	92,504	122,254	122,861	122,861
2. SCHOOL COORDINATION TOTAL FUNDS	108,039	108,189	100,925	100,925
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	251,895	260,372	262,560	262,560
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	240,016	245,223	233,055	233,055

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	264,153	306,158	326,158	326,158
TRAVEL	38,246	45,000	47,000	47,000
CONTRACTUAL SERVICES	209,214	204,705	204,705	204,705
COMMODITIES	17,200	22,000	22,000	22,000
CAPITAL OUTLAY - EQUIPMENT	20,805	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	35,305	40,000	40,000	40,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	584,923	638,863	660,863	660,863
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	165,392	235,553	235,553	235,553
FEES	655,084	638,863	660,863	660,863
LESS: EST CASH AVAILABLE	-235,553	-235,553	-235,553	-235,553
	-----	-----	-----	-----
TOTAL FUNDS	584,923	638,863	660,863	660,863
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	584,923	638,863	660,863	660,863
	-----	-----	-----	-----
TOTAL FUNDS	584,923	638,863	660,863	660,863

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE TOTAL FUNDS	584,923	638,863	660,863	660,863

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,960,756	45,846,246	47,500,247	47,500,247
TRAVEL	919,528	1,459,416	1,759,416	1,759,416
CONTRACTUAL SERVICES	11,610,322	50,764,392	55,764,392	55,764,392
COMMODITIES	1,407,001	2,795,507	2,995,507	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	854,146	7,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	4,144,939	6,274,153	6,774,153	6,774,153
SUBSIDIES, LOANS & GRANTS	18,625,315	71,525,010	71,525,010	71,525,010
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TOTAL EXPENDITURES	68,522,007	185,699,724	187,353,725	187,353,725
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,818,225	0	0	0
EMPLOYERS FINES/PENALTIES	1,572,359	2,075,000	2,075,000	2,075,000
FEDERAL FUNDS	64,131,423	183,624,724	185,278,725	185,278,725
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TOTAL FUNDS	68,522,007	185,699,724	187,353,725	187,353,725
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	795	811	811	811
PART-TIME	365	365	365	365
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,160	1,176	1,176	1,176
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,522,007	185,699,724	187,353,725	187,353,725
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TOTAL FUNDS	68,522,007	185,699,724	187,353,725	187,353,725

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	33,754,375	104,348,340	104,295,623	104,295,623
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	34,097,314	79,566,105	81,449,579	81,449,579
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	670,318	1,785,279	1,608,523	1,608,523

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	194,787	230,520	230,520	230,520
TRAVEL	17,774	35,000	35,000	35,000
CONTRACTUAL SERVICES	88,639	152,298	149,950	149,950
COMMODITIES	13,306	16,900	18,400	18,400
CAPITAL OUTLAY - EQUIPMENT	1,819	5,500	6,450	6,450
TOTAL EXPENDITURES	316,325	440,218	440,320	440,320
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	236,045	453,881	495,163	495,163
FEES	527,720	475,000	475,000	475,000
INTEREST INCOME	6,441	6,500	6,500	6,500
LESS: EST CASH AVAILABLE	-453,881	-495,163	-536,343	-536,343
TOTAL FUNDS	316,325	440,218	440,320	440,320

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
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	5	5	5	5
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	316,325	440,218	440,320	440,320
TOTAL FUNDS	316,325	440,218	440,320	440,320

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.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	316,325	440,218	440,320	440,320

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	907,382	1,551,326	1,551,326	1,343,319
TRAVEL	4,671	6,000	6,000	6,000
CONTRACTUAL SERVICES	2,114,806	2,227,501	2,227,501	2,071,350
COMMODITIES	172,996	225,000	225,000	225,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	50,000	0
CAPITAL OUTLAY - EQUIPMENT	45,443	91,000	141,000	91,000
SUBSIDIES, LOANS & GRANTS	206,165	232,000	232,000	232,000
TOTAL EXPENDITURES	3,451,463	4,332,827	4,432,827	3,968,669
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,085,943	1,228,363	1,059,892	1,059,892
FEDERAL FUNDS	43,556	0	0	0
REFUNDS	111,860	0	0	0
SALES	88,950	72,000	72,000	72,000
STATE FAIR	2,034,542	2,592,356	2,566,324	2,566,324
USER FEES	1,314,975	1,500,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-1,228,363	-1,059,892	-765,389	-1,229,547
TOTAL FUNDS	3,451,463	4,332,827	4,432,827	3,968,669
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	10
PART-TIME	42	42	42	42
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	56	56	56	52
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,451,463	4,332,827	4,432,827	3,968,669
TOTAL FUNDS	3,451,463	4,332,827	4,432,827	3,968,669

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	3,451,463	4,332,827	4,432,827	3,968,669
2. DEBT SERVICE TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	825,537	850,000	850,000	850,000
COMMODITIES	40,366	64,150	84,150	64,150
SUBSIDIES, LOANS & GRANTS	19,807	20,000	20,000	20,000
TOTAL EXPENDITURES	885,710	934,150	954,150	934,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	200,932	82,484	77,800	77,800
ENTRY & RENTAL FEES	134,801	140,000	160,000	160,000
SALE OF PRODUCTS	40,199	36,000	36,000	36,000
SPONSORS & DONATIONS	60,710	61,998	61,998	61,998
TICKET SALES	531,552	691,468	696,152	696,152
LESS: EST CASH AVAILABLE	-82,484	-77,800	-77,800	-97,800
TOTAL FUNDS	885,710	934,150	954,150	934,150
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	885,710	934,150	954,150	934,150
TOTAL FUNDS	885,710	934,150	954,150	934,150

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show was established by the 1965 Regular Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. DIX NAT'L LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	885,710	934,150	954,150	934,150

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	319,050	358,301	359,543	314,634
TRAVEL	10,259	17,400	17,400	17,400
CONTRACTUAL SERVICES	1,685,465	4,125,894	4,340,250	4,125,894
COMMODITIES	5,143	6,800	6,800	6,800
CAPITAL OUTLAY - EQUIPMENT	866	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	2,860,994	5,991,088	6,023,007	5,991,088
TOTAL EXPENDITURES	4,881,777	10,502,483	10,750,000	10,458,816
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,000,698	12,952,473	10,446,263	10,446,263
ASSESS/INTEREST/OTHER FDS	7,833,552	7,996,273	8,396,087	8,396,087
LESS: EST CASH AVAILABLE	-12,952,473	-10,446,263	-8,092,350	-8,383,534
TOTAL FUNDS	4,881,777	10,502,483	10,750,000	10,458,816

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	6	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,881,777	10,502,483	10,750,000	10,458,816
TOTAL FUNDS	4,881,777	10,502,483	10,750,000	10,458,816

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Session established the Tort Claims Board to provide administrative and technical support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state.

1. Tort Claims

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 while acting within the course and scope of their employment.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,881,777	10,502,483	10,750,000	10,458,816

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	128,797	241,518	241,518	146,969
TRAVEL	0	10,000	10,000	5,000
CONTRACTUAL SERVICES	896	120,622	144,482	120,622
COMMODITIES	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	1,000

TOTAL EXPENDITURES	129,693	376,140	400,000	274,591
TO BE FUNDED AS FOLLOWS:				
PREMIUMS	129,693	376,140	400,000	274,591

TOTAL FUNDS	129,693	376,140	400,000	274,591

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	5	5	5	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	129,693	376,140	400,000	274,591

TOTAL FUNDS	129,693	376,140	400,000	274,591

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL MALPRACTICE PLAN				
TOTAL FUNDS	129,693	376,140	400,000	274,591

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	208,840	215,031	215,031	209,702
TRAVEL	3,379	1,500	4,000	1,500
CONTRACTUAL SERVICES	187,673	63,310	167,149	63,310
COMMODITIES	11,286	4,000	4,000	4,000
CAPITAL OUTLAY - EQUIPMENT	414	0	0	0
TOTAL EXPENDITURES	411,592	283,841	390,180	278,512
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	61,498	0	0
STATE APPROPRIATIONS	0	0	150,000	0
MSU CONTRACT	225,910	222,343	240,180	278,512
MSU CONTRACT	247,180	0	0	0
LESS: EST CASH AVAILABLE	-61,498	0	0	0
TOTAL FUNDS	411,592	283,841	390,180	278,512
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	4	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	8	4	4	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	150,000	0
SPECIAL FUNDS	411,592	283,841	240,180	278,512
TOTAL FUNDS	411,592	283,841	390,180	278,512

AGENCY DESCRIPTION AND PROGRAMS

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

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING TOTAL FUNDS	411,592	283,841	390,180	278,512

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	720	2,800	2,800	2,800
TRAVEL	1,879	4,000	4,000	4,000
CONTRACTUAL SERVICES	10,387	25,000	25,000	25,000
COMMODITIES	935	1,500	1,500	1,500

TOTAL EXPENDITURES	13,921	33,300	33,300	33,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	80,040	70,574	88,274	88,274
BANK ACCOUNT	1,000	1,000	1,000	1,000
FEES & FINES	3,455	50,000	4,000	4,000
LESS: EST CASH AVAILABLE	-70,574	-88,274	-59,974	-59,974

TOTAL FUNDS	13,921	33,300	33,300	33,300
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,921	33,300	33,300	33,300

TOTAL FUNDS	13,921	33,300	33,300	33,300

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	13,921	33,300	33,300	33,300

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	86,186	106,334	106,334	106,334
TRAVEL	15,280	26,000	26,000	26,000
CONTRACTUAL SERVICES	67,674	85,000	85,000	85,000
COMMODITIES	3,289	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	1,471	6,000	6,000	6,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	173,900	228,334	228,334	228,334
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	302,119	354,981	254,472	254,472
FEES	242,762	127,825	245,000	245,000
TFR TO BUD CONTINGENCY FD	-16,000	0	0	0
LESS: EST CASH AVAILABLE	-354,981	-254,472	-271,138	-271,138
-----	-----	-----	-----	-----
TOTAL FUNDS	173,900	228,334	228,334	228,334
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	173,900	228,334	228,334	228,334
-----	-----	-----	-----	-----
TOTAL FUNDS	173,900	228,334	228,334	228,334

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	57,967	76,109	76,109	76,109
2. LICENSURE				
TOTAL FUNDS	57,967	76,112	76,112	76,112
3. REGULATION				
TOTAL FUNDS	57,966	76,113	76,113	76,113

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	62,084	88,322	66,810	66,810
TRAVEL	505	6,000	5,000	5,000
CONTRACTUAL SERVICES	14,141	46,227	57,294	57,294
COMMODITIES	1,805	7,475	6,775	6,775
CAPITAL OUTLAY - EQUIPMENT	1,495	0	1,500	1,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	80,030	148,024	137,379	137,379
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,690	142,703	47,379	47,379
FEES	85,043	52,700	90,000	90,000
LESS: EST CASH AVAILABLE	-142,703	-47,379	0	0
	-----	-----	-----	-----
TOTAL FUNDS	80,030	148,024	137,379	137,379
GEN FUND LAPSE	0	0	0	20
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	80,030	148,024	137,379	137,379
	-----	-----	-----	-----
TOTAL FUNDS	80,030	148,024	137,379	137,379

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	80,030	148,024	137,379	137,379

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,414,231	3,513,428	3,491,383	3,491,383
TRAVEL	55,106	135,050	135,050	135,050
CONTRACTUAL SERVICES	6,067,053	6,156,475	6,390,637	6,390,637
COMMODITIES	360,938	596,440	605,685	605,685
CAPITAL OUTLAY - OTHER THAN EQUIP	9,009,222	19,520,000	31,265,000	31,265,000
CAPITAL OUTLAY - EQUIPMENT	285,043	661,500	800,000	800,000
SUBSIDIES, LOANS & GRANTS	3,518,505	3,169,418	3,210,000	3,210,000
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TOTAL EXPENDITURES	21,710,098	33,752,311	45,897,755	45,897,755
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	50,353,425	51,062,556	39,695,772	39,695,772
INTEREST INCOME & OTHER	917,966	400,000	400,000	400,000
PORT OPERATIONS	20,625,697	21,085,527	20,414,675	20,414,675
TAX LEVY	875,566	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-51,062,556	-39,695,772	-15,512,692	-15,512,692
-----	-----	-----	-----	-----
TOTAL FUNDS	21,710,098	33,752,311	45,897,755	45,897,755
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	45	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	45	68	68	68
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,710,098	33,752,311	45,897,755	45,897,755
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TOTAL FUNDS	21,710,098	33,752,311	45,897,755	45,897,755

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	18,193,355	30,627,893	42,762,755	42,762,755
2. DEBT SERVICE				
TOTAL FUNDS	3,516,743	3,124,418	3,135,000	3,135,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	17,608	3,000,000	3,000,000

TOTAL EXPENDITURES	0	17,608	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	0	17,608	3,000,000	3,000,000

TOTAL FUNDS	0	17,608	3,000,000	3,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	17,608	3,000,000	3,000,000

TOTAL FUNDS	0	17,608	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code 1972, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program intends to provide reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	0	17,608	3,000,000	3,000,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,040,920	3,442,280	3,500,000	0
TRAVEL	427,682	589,683	600,000	0
CONTRACTUAL SERVICES	5,129,799	5,122,905	5,200,000	0
COMMODITIES	670,722	497,398	510,000	0
CAPITAL OUTLAY - OTHER THAN EQUIP	74,362	0	0	0
CAPITAL OUTLAY - EQUIPMENT	3,591,150	1,448,592	1,500,000	0
SUBSIDIES, LOANS & GRANTS	5,167,501	3,179,142	3,300,000	0
TOTAL EXPENDITURES	18,102,136	14,280,000	14,610,000	0
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	18,102,136	14,280,000	14,610,000	0
TOTAL FUNDS	18,102,136	14,280,000	14,610,000	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,102,136	14,280,000	14,610,000	0
TOTAL FUNDS	18,102,136	14,280,000	14,610,000	0

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.

In FY 2007, the Joint Legislative Budget Committee recommends that the funding for the Bioterrorism Program shall be provided directly to the State Department of Health - Support.

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. BIOTERRORISM				
TOTAL FUNDS	18,102,136	14,280,000	14,610,000	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	0	62,208	51,914	51,914
CONTRACTUAL SERVICES	199,135	4,445,492	3,709,877	3,709,877
SUBSIDIES, LOANS & GRANTS	5,264,824	29,044,300	24,238,209	24,238,209
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,463,959	33,552,000	28,000,000	28,000,000
TO BE FUNDED AS FOLLOWS:				
EMERGENCY LOANS	2,454	2,117,456	1,767,074	1,767,074
FEDERAL FUNDS	5,377,278	27,477,516	22,930,688	22,930,688
IMPROVEMENT LOANS	0	2,073,611	1,730,481	1,730,481
IMPROVEMENT LOANS - BONDS	84,227	1,883,417	1,571,757	1,571,757
	-----	-----	-----	-----
TOTAL FUNDS	5,463,959	33,552,000	28,000,000	28,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,463,959	33,552,000	28,000,000	28,000,000
	-----	-----	-----	-----
TOTAL FUNDS	5,463,959	33,552,000	28,000,000	28,000,000

AGENCY DESCRIPTION AND PROGRAMS -----

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOV'T & RURAL WATER				
TOTAL FUNDS	5,463,959	33,552,000	28,000,000	28,000,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,532	0	0	0
SUBSIDIES, LOANS & GRANTS	2,574,980	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES	2,576,512	5,000,000	5,000,000	5,000,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	2,576,512	5,000,000	5,000,000	5,000,000
TOTAL FUNDS	2,576,512	5,000,000	5,000,000	5,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,576,512	5,000,000	5,000,000	5,000,000
TOTAL FUNDS	2,576,512	5,000,000	5,000,000	5,000,000

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. SCHOOL TOBACCO NURSES				
TOTAL FUNDS	2,576,512	5,000,000	5,000,000	5,000,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	721,836	721,836	721,836
TRAVEL	0	43,000	43,000	43,000
CONTRACTUAL SERVICES	0	311,100	311,100	311,100
COMMODITIES	0	22,500	22,500	22,500
CAPITAL OUTLAY - EQUIPMENT	0	58,000	58,000	58,000
TOTAL EXPENDITURES	0	1,156,436	1,156,436	1,156,436
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	0	1,156,436	1,156,436	1,156,436
TOTAL FUNDS	0	1,156,436	1,156,436	1,156,436
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	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	0	9	9	9
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	1,156,436	1,156,436	1,156,436
TOTAL FUNDS	0	1,156,436	1,156,436	1,156,436

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Office of Indigent Appeals was created under Senate Bill 2960 of the 2005 Regular Session.

1. Indigent Appeals

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. INDIGENT APPEALS				
TOTAL FUNDS	0	1,156,436	1,156,436	1,156,436

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,140,276	9,951,844	10,436,522	9,100,815
TRAVEL	68,887	113,031	113,031	102,000
CONTRACTUAL SERVICES	16,763,024	22,742,519	23,458,853	22,108,136
COMMODITIES	342,161	295,362	379,580	295,362
CAPITAL OUTLAY - EQUIPMENT	2,430,010	2,099,918	2,273,850	2,099,918
SUBSIDIES, LOANS & GRANTS	6,208	72,727	50,000	50,000
TOTAL EXPENDITURES	28,750,566	35,275,401	36,711,836	33,756,231
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,543,218	6,630,872	2,500,000	2,500,000
E-GOVERNMENT SERVICES FD	50,000	100,000	125,000	125,000
REVOLVING FUND	28,068,750	31,044,529	36,086,836	36,086,836
TFR TO B CONTINGENCY	-920,100	0	0	0
TFR TO B CONTINGENCY-LEG	-360,430	0	0	0
LESS: EST CASH AVAILABLE	-6,630,872	-2,500,000	-2,000,000	-4,955,605
TOTAL FUNDS	28,750,566	35,275,401	36,711,836	33,756,231
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	150	153	138
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	0	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	152	152	153	140
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,750,566	35,275,401	36,711,836	33,756,231
TOTAL FUNDS	28,750,566	35,275,401	36,711,836	33,756,231

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	934,808	2,579,004	1,206,078	1,070,916
2. DATA SERVICES				
TOTAL FUNDS	14,829,741	15,788,697	8,512,324	7,812,899
3. STRATEGIC SERVICES				
TOTAL FUNDS	820,331	776,748	831,549	735,261

AGENCY PAGE 3

4. INFORMATION SYS SERVICES				
TOTAL FUNDS	4,225,067	4,785,933	5,001,215	4,441,948
5. EDUCATION				
TOTAL FUNDS	785,882	809,244	846,063	777,686
6. VOICE SERVICES				
TOTAL FUNDS	7,154,737	10,435,775	20,214,607	18,824,414
7. ELECTRONIC GOVT SERVICES				
TOTAL FUNDS	0	100,000	100,000	93,107

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,015,086	5,465,034	5,587,118	5,272,202
TRAVEL	82,482	130,000	115,000	115,000
CONTRACTUAL SERVICES	1,602,160	2,215,725	1,878,500	1,878,500
COMMODITIES	207,021	200,071	215,071	215,071
CAPITAL OUTLAY - EQUIPMENT	200,497	160,021	168,021	168,021
SUBSIDIES, LOANS & GRANTS	75	500	500	500
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TOTAL EXPENDITURES	7,107,321	8,171,351	7,964,210	7,649,294
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,816,834	1,810,748	869,428	869,428
FEES & ASSESSMENTS	6,724,858	6,824,858	6,824,858	6,824,858
L C GAS TAX	376,377	405,173	405,173	405,173
LESS: EST CASH AVAILABLE	-1,810,748	-869,428	-135,249	-450,165
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TOTAL FUNDS	7,107,321	8,171,351	7,964,210	7,649,294
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	117	117	117	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	117	117	117	112
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,107,321	8,171,351	7,964,210	7,649,294
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TOTAL FUNDS	7,107,321	8,171,351	7,964,210	7,649,294

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS TOTAL FUNDS	6,586,904	7,621,590	7,392,488	7,103,365
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	520,417	549,761	571,722	545,929

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	18,406	0	0	0
TOTAL EXPENDITURES	18,406	0	0	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	18,406	0	0	0
TOTAL FUNDS	18,406	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,406	0	0	0
TOTAL FUNDS	18,406	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code of 1972, provides the provisions for the funding that is established by an appropriation to the 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. FIRE FIGHTERS MEMORIAL BURN CTR				
TOTAL FUNDS	18,406	0	0	0

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	2,759,432	5,654,000	2,581,126	2,581,126
TOTAL EXPENDITURES	2,759,432	5,654,000	2,581,126	2,581,126
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,464,526	1,754,999	2,571,126	2,571,126
BOND PROCEEDS/INT-SB2988	39,855	19,927	0	0
BOND PROCEEDS/INT-SB3197	8,109	0	0	0
BOND P/INT-SB2010/HB635	0	3,850,000	39,855	39,855
BOND P/INT-SB2010/HB635	0	2,600,000	19,927	19,927
INTEREST INCOME	1,941	200	0	0
LESS: EST CASH AVAILABLE	-1,754,999	-2,571,126	-49,782	-49,782
TOTAL FUNDS	2,759,432	5,654,000	2,581,126	2,581,126
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,759,432	5,654,000	2,581,126	2,581,126
TOTAL FUNDS	2,759,432	5,654,000	2,581,126	2,581,126

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	2,759,432	5,654,000	2,581,126	2,581,126

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	362,546	0	0	0
TRAVEL	52,114	0	0	0
CONTRACTUAL SERVICES	1,157,568	0	0	0
COMMODITIES	86,656	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	13,439	0	0	0
CAPITAL OUTLAY - EQUIPMENT	38,534	0	0	0
SUBSIDIES, LOANS & GRANTS	2,603,908	8,125,781	7,000,000	7,000,000
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TOTAL EXPENDITURES	4,314,765	8,125,781	7,000,000	7,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,493,493	10,079,670	8,879,670	8,879,670
TIDELANDS TRUST FUND	6,100,942	8,125,781	7,000,000	7,000,000
TFR TO BUD CONTINGENCY FD	-200,000	-1,200,000	0	0
LESS: EST CASH AVAILABLE	-10,079,670	-8,879,670	-8,879,670	-8,879,670
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TOTAL FUNDS	4,314,765	8,125,781	7,000,000	7,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,314,765	8,125,781	7,000,000	7,000,000
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TOTAL FUNDS	4,314,765	8,125,781	7,000,000	7,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. Tidelands

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resources and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	4,314,765	8,125,781	7,000,000	7,000,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,680	2,500	2,500	2,500
TRAVEL	4,882	7,500	7,500	7,500
CONTRACTUAL SERVICES	78,099	88,861	88,861	88,861
CAPITAL OUTLAY - EQUIPMENT	2,553	5,000	5,000	5,000

TOTAL EXPENDITURES	87,214	103,861	103,861	103,861
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	136,877	142,402	138,541	138,541
FEES	92,739	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-142,402	-138,541	-134,680	-134,680

TOTAL FUNDS	87,214	103,861	103,861	103,861
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	87,214	103,861	103,861	103,861

TOTAL FUNDS	87,214	103,861	103,861	103,861

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	87,214	103,861	103,861	103,861

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	890,986	999,148	1,048,381	1,048,381
TRAVEL	14,819	28,000	28,000	28,000
CONTRACTUAL SERVICES	429,280	745,368	668,537	668,537
COMMODITIES	37,611	53,350	57,330	57,330
CAPITAL OUTLAY - EQUIPMENT	59,669	40,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	195,400	200,000	200,000	200,000
TOTAL EXPENDITURES	1,627,765	2,065,866	2,022,248	2,022,248
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,681,769	1,489,588	683,621	683,621
FEES	1,685,584	1,600,000	1,500,000	1,500,000
TFR TO BUD CONTINGENCY FD	-250,000	-340,101	0	0
LESS: EST CASH AVAILABLE	-1,489,588	-683,621	-161,373	-161,373
TOTAL FUNDS	1,627,765	2,065,866	2,022,248	2,022,248

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	21	22	22	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	21	22	22	22

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,627,765	2,065,866	2,022,248	2,022,248
TOTAL FUNDS	1,627,765	2,065,866	2,022,248	2,022,248

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 licenses.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	652,174	850,346	828,545	828,545
2. INVESTIGATIVE				
TOTAL FUNDS	975,591	1,215,520	1,193,703	1,193,703

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	163,302	173,785	185,785	185,785
TRAVEL	16,492	10,000	25,000	25,000
CONTRACTUAL SERVICES	52,288	59,738	58,014	58,014
COMMODITIES	4,454	4,300	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	0	0	3,000	3,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	236,536	247,823	277,799	277,799
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	185,878	174,653	117,014	117,014
FEES	225,311	230,000	235,000	235,000
TFR TO BUD CONTINGENCY FD	0	-39,816	0	0
LESS: EST CASH AVAILABLE	-174,653	-117,014	-74,215	-74,215
	-----	-----	-----	-----
TOTAL FUNDS	236,536	247,823	277,799	277,799
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	236,536	247,823	277,799	277,799
	-----	-----	-----	-----
TOTAL FUNDS	236,536	247,823	277,799	277,799

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	236,536	247,823	277,799	277,799

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,247,450	1,388,426	1,388,426	1,388,426
TRAVEL	33,837	42,000	42,000	42,000
CONTRACTUAL SERVICES	419,558	404,500	404,500	404,500
COMMODITIES	46,524	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	41,596	50,000	0	0
SUBSIDIES, LOANS & GRANTS	88,782	100,000	100,000	100,000
TOTAL EXPENDITURES	1,877,747	2,044,926	1,994,926	1,994,926
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,298,416	1,609,451	314,525	314,525
FEES	2,100,000	750,000	2,000,000	2,000,000
NURSING WORKFORCE PROGRAM	88,782	0	0	0
LESS: EST CASH AVAILABLE	-1,609,451	-314,525	-319,599	-319,599
TOTAL FUNDS	1,877,747	2,044,926	1,994,926	1,994,926
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	29	30	30	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	29	30	30	30
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,877,747	2,044,926	1,994,926	1,994,926
TOTAL FUNDS	1,877,747	2,044,926	1,994,926	1,994,926

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	1,394,726	1,519,796	1,483,296	1,483,296
2. EXAMINATION TOTAL FUNDS	483,021	525,130	511,630	511,630

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	72,498	80,000	80,000	80,000
TRAVEL	1,001	3,000	3,000	3,000
CONTRACTUAL SERVICES	32,093	40,000	40,000	40,000
COMMODITIES	2,588	6,048	4,000	4,000
CAPITAL OUTLAY - EQUIPMENT	0	0	8,000	8,000
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TOTAL EXPENDITURES	108,180	129,048	135,000	135,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,142	150,000	80,000	80,000
FEES	187,038	59,048	60,000	60,000
LESS: EST CASH AVAILABLE	-150,000	-80,000	-5,000	-5,000
	-----	-----	-----	-----
TOTAL FUNDS	108,180	129,048	135,000	135,000

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	108,180	129,048	135,000	135,000
	-----	-----	-----	-----
TOTAL FUNDS	108,180	129,048	135,000	135,000

AGENCY DESCRIPTION AND PROGRAMS

The Board of Nursing Home Administrators is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of five members appointed by the Governor, in addition to the State Health Officer or his designee.

1. Pre-Licensure and Examination

This program through the Board 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION				
TOTAL FUNDS	54,090	64,524	67,500	67,500
2. LICENSURE & REGULATION				
TOTAL FUNDS	54,090	64,524	67,500	67,500

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,171,718	1,314,995	1,314,995	1,314,995
TRAVEL	20,385	41,700	41,700	41,700
CONTRACTUAL SERVICES	451,563	469,728	400,870	400,870
COMMODITIES	53,434	48,800	59,200	59,200
CAPITAL OUTLAY - EQUIPMENT	42,773	83,250	62,100	62,100
SUBSIDIES, LOANS & GRANTS	21,514	48,060	48,060	48,060
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TOTAL EXPENDITURES	1,761,387	2,006,533	1,926,925	1,926,925
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	94,300	94,300	94,300	94,300
OIL & GAS CONSERVATION FD	1,667,087	1,912,233	1,832,625	1,832,625
	-----	-----	-----	-----
TOTAL FUNDS	1,761,387	2,006,533	1,926,925	1,926,925
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	0	0	0	0
SPECIAL FUNDS	1,761,387	2,006,533	1,926,925	1,926,925
	-----	-----	-----	-----
TOTAL FUNDS	1,761,387	2,006,533	1,926,925	1,926,925

AGENCY DESCRIPTION AND PROGRAMS

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq., and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the statute; to safeguard, protect, and enforce the coequal and correlative rights of all owners in a common source or pool of oil and gas; to obtain the full development by progressive drilling of other wells in 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

AGENCY PAGE 2

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	1,761,387	2,006,533	1,926,925	1,926,925

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	840	1,200	1,200	1,200
TRAVEL	2,097	5,000	5,000	5,000
CONTRACTUAL SERVICES	66,513	77,273	77,273	77,273
TOTAL EXPENDITURES	69,450	83,473	83,473	83,473
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	146,790	90,980	63,601	63,601
FEES	13,640	125,000	20,000	20,000
TFR TO BUD CONTINGENCY FD	0	-68,906	0	0
LESS: EST CASH AVAILABLE	-90,980	-63,601	-128	-128
TOTAL FUNDS	69,450	83,473	83,473	83,473
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	69,450	83,473	83,473	83,473
TOTAL FUNDS	69,450	83,473	83,473	83,473

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	17,362	20,868	20,868	20,868
2. LICENSURE & REGULATION				
TOTAL FUNDS	52,088	62,605	62,605	62,605

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,379,615	2,448,231	2,548,952	2,548,952
TRAVEL	20,371	25,750	26,640	26,640
CONTRACTUAL SERVICES	1,468,811	1,464,458	1,628,003	1,628,003
COMMODITIES	425,687	552,504	558,597	558,597
CAPITAL OUTLAY - OTHER THAN EQUIP	145,899	118,975	281,440	281,440
CAPITAL OUTLAY - EQUIPMENT	186,547	204,300	200,002	200,002
SUBSIDIES, LOANS & GRANTS	1,029,393	1,043,250	1,045,934	1,045,934
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TOTAL EXPENDITURES	5,656,323	5,857,468	6,289,568	6,289,568
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,161,787	1,496,608	1,737,594	1,737,594
COUNTY FEES .25	873,194	49,790	0	0
COUNTY FEES .75	2,270,249	2,679,653	2,679,653	2,679,653
OTHER FUNDS	509,206	982,440	438,879	438,879
RECREATIONAL FEES	2,338,495	2,386,571	2,459,567	2,459,567
LESS: EST CASH AVAILABLE	-1,496,608	-1,737,594	-1,026,125	-1,026,125
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TOTAL FUNDS	5,656,323	5,857,468	6,289,568	6,289,568
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	50	50	54	54
PART-TIME	65	65	62	62
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	115	115	116	116
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,656,323	5,857,468	6,289,568	6,289,568
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TOTAL FUNDS	5,656,323	5,857,468	6,289,568	6,289,568

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District was established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to

AGENCY PAGE 2

preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion and distribution of water for public use.

3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,053,209	4,207,666	4,642,201	4,642,201
2. FLOOD CONTROL				
TOTAL FUNDS	1,291,127	1,326,577	1,322,251	1,322,251
3. WATER MANAGEMENT				
TOTAL FUNDS	311,987	323,225	325,116	325,116

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	447,465	594,073	594,073	594,073
TRAVEL	24,693	30,000	30,000	30,000
CONTRACTUAL SERVICES	189,891	233,200	269,928	269,928
COMMODITIES	23,113	40,000	41,800	41,800
CAPITAL OUTLAY - OTHER THAN EQUIP	11,444	263,000	863,000	563,000
CAPITAL OUTLAY - EQUIPMENT	18,691	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	540,412	555,000	555,000	555,000
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TOTAL EXPENDITURES	1,255,709	1,745,273	2,383,801	2,083,801
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,502,027	4,109,488	3,456,105	3,456,105
STATE APPROPRIATIONS	0	0	300,000	0
FEDERAL FUNDS	0	0	338,528	338,528
LOWER RIVER RESTORATION	73,714	60,000	77,000	77,000
RECREATION	424,972	492,185	518,712	518,712
WATER RESOURCES	364,484	539,705	545,500	545,500
LESS: EST CASH AVAILABLE	-4,109,488	-3,456,105	-2,852,044	-2,852,044
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TOTAL FUNDS	1,255,709	1,745,273	2,383,801	2,083,801
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
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	15
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	300,000	0
SPECIAL FUNDS	1,255,709	1,745,273	2,083,801	2,083,801
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TOTAL FUNDS	1,255,709	1,745,273	2,383,801	2,083,801

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	917,059	1,023,742	1,062,270	1,062,270
2. RECREATION				
TOTAL FUNDS	338,650	718,531	1,318,531	1,018,531
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	3,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,724,628	4,227,101	4,517,182	4,517,182
TRAVEL	36,032	60,000	60,000	60,000
CONTRACTUAL SERVICES	2,526,482	2,776,450	2,820,570	2,820,570
COMMODITIES	664,021	628,500	746,500	746,500
CAPITAL OUTLAY - OTHER THAN EQUIP	4,067,995	5,900,000	5,550,000	5,550,000
CAPITAL OUTLAY - EQUIPMENT	284,535	495,000	495,000	495,000
SUBSIDIES, LOANS & GRANTS	629,702	937,000	832,000	832,000
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TOTAL EXPENDITURES	11,933,395	15,024,051	15,021,252	15,021,252
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,610,138	1,018,190	1,189,139	1,189,139
FEDERAL FUNDS	33,670	40,000	40,000	40,000
DISTRICT REVENUES	8,507,777	13,955,000	15,273,000	15,273,000
NOTE PROCEEDS - GOSHEN	1,800,000	1,200,000	0	0
LESS: EST CASH AVAILABLE	-1,018,190	-1,189,139	-1,480,887	-1,480,887
	-----	-----	-----	-----
TOTAL FUNDS	11,933,395	15,024,051	15,021,252	15,021,252
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	96	96	104	104
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	104	105	113	113
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,933,395	15,024,051	15,021,252	15,021,252
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TOTAL FUNDS	11,933,395	15,024,051	15,021,252	15,021,252

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.

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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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,447,194	8,473,361	7,998,188	7,998,188
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,486,201	6,550,690	7,023,064	7,023,064

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,334,545	3,419,652	3,419,652	3,290,544
TRAVEL	32,687	22,000	32,000	22,000
CONTRACTUAL SERVICES	1,379,882	1,597,924	1,513,424	1,362,075
COMMODITIES	130,796	91,703	133,800	90,453
CAPITAL OUTLAY - EQUIPMENT	19,360	10,000	57,250	10,000
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TOTAL EXPENDITURES	4,897,270	5,141,279	5,156,126	4,775,072
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	927,959	1,140,951	1,019,696	1,019,696
AGENCY ASSESSMENTS	5,235,262	5,020,024	5,020,024	5,020,024
TFR TO BUD CONTINGENCY FD	-125,000	0	0	0
LESS: EST CASH AVAILABLE	-1,140,951	-1,019,696	-883,594	-1,264,648
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TOTAL FUNDS	4,897,270	5,141,279	5,156,126	4,775,072

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	63	63	63	59
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	65	65	65	59
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,897,270	5,141,279	5,156,126	4,775,072

TOTAL FUNDS	4,897,270	5,141,279	5,156,126	4,775,072
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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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,238,192	1,542,384	1,546,563	1,432,474
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,929,811	2,056,511	2,063,025	1,910,127
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	585,977	514,127	515,512	477,489
4. TRAINING TOTAL FUNDS	838,015	771,193	773,271	716,237
5. PERSONAL SVC CONTRACT REVIEW BD TOTAL FUNDS	305,275	257,064	257,755	238,745

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	13,857	12,000	12,000	12,000
CONTRACTUAL SERVICES	516,465	502,918	502,918	477,700
COMMODITIES	82,099	46,793	46,793	46,793
CAPITAL OUTLAY - EQUIPMENT	5,072	6,000	6,000	6,000
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TOTAL EXPENDITURES	617,493	567,711	567,711	542,493
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	102,124	171,025	146,207	146,207
TRAINING FEES	686,394	542,893	542,893	542,893
LESS: EST CASH AVAILABLE	-171,025	-146,207	-121,389	-146,607
	-----	-----	-----	-----
TOTAL FUNDS	617,493	567,711	567,711	542,493
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	617,493	567,711	567,711	542,493
	-----	-----	-----	-----
TOTAL FUNDS	617,493	567,711	567,711	542,493

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	617,493	567,711	567,711	542,493

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	696,457	954,753	1,044,733	1,044,733
TRAVEL	61,374	78,235	85,000	85,000
CONTRACTUAL SERVICES	99,933	274,809	261,592	261,592
COMMODITIES	33,287	52,877	72,764	72,764
CAPITAL OUTLAY - OTHER THAN EQUIP	0	50,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	103,394	75,117	130,000	130,000
SUBSIDIES, LOANS & GRANTS	15,984	50	16,000	16,000
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TOTAL EXPENDITURES	1,010,429	1,485,841	1,620,089	1,620,089
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,037,764	746,996	710,798	710,798
FEDERAL FUNDS	63,231	286,682	349,998	349,998
FEES	656,430	1,853,002	653,002	653,002
TFR TO BUD CONTINGENCY FD	0	-690,041	0	0
LESS: EST CASH AVAILABLE	-746,996	-710,798	-93,709	-93,709
	-----	-----	-----	-----
TOTAL FUNDS	1,010,429	1,485,841	1,620,089	1,620,089
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	12	12	13
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,010,429	1,485,841	1,620,089	1,620,089
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TOTAL FUNDS	1,010,429	1,485,841	1,620,089	1,620,089

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS				
TOTAL FUNDS	454,692	668,659	729,073	729,071
2. LICENSURE OF FACILITIES				
TOTAL FUNDS	454,692	668,659	729,073	729,072
3. REGISTRATION OF TECHNICIANS				
TOTAL FUNDS	101,045	148,523	161,943	161,946

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,395	93,040	113,436	113,436
TRAVEL	4,730	20,000	22,000	22,000
CONTRACTUAL SERVICES	57,991	71,660	78,722	78,722
COMMODITIES	8,646	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	6,309	5,000	5,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	120,071	195,700	225,158	225,158
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	358,217	471,104	439,410	439,410
FEES	232,958	235,000	235,000	235,000
TFR TO BUD CONTINGENCY FD	0	-70,994	0	0
LESS: EST CASH AVAILABLE	-471,104	-439,410	-449,252	-449,252
-----	-----	-----	-----	-----
TOTAL FUNDS	120,071	195,700	225,158	225,158

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

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TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	120,071	195,700	225,158	225,158
-----	-----	-----	-----	-----
TOTAL FUNDS	120,071	195,700	225,158	225,158

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	60,036	97,850	112,579	112,579
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	60,035	97,850	112,579	112,579

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	7,574	13,000	13,650	13,650
CONTRACTUAL SERVICES	62,490	76,273	80,086	80,086
COMMODITIES	6,553	14,000	14,700	14,700
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	76,617	103,273	108,436	108,436
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	127,447	135,100	136,527	136,527
FEES	84,270	104,700	110,000	110,000
LESS: EST CASH AVAILABLE	-135,100	-136,527	-138,091	-138,091
-----	-----	-----	-----	-----
TOTAL FUNDS	76,617	103,273	108,436	108,436
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	76,617	103,273	108,436	108,436
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TOTAL FUNDS	76,617	103,273	108,436	108,436

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	61,293	82,618	86,749	86,749
2. INVESTIGATION				
TOTAL FUNDS	15,324	20,655	21,687	21,687

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	10,492	14,000	14,000	14,000
CONTRACTUAL SERVICES	70,334	84,668	84,668	84,668
COMMODITIES	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	3,372	4,000	4,000	4,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	84,198	103,668	103,668	103,668
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	129,023	125,415	106,747	106,747
FEES	80,590	85,000	85,000	85,000
LESS: EST CASH AVAILABLE	-125,415	-106,747	-88,079	-88,079
	-----	-----	-----	-----
TOTAL FUNDS	84,198	103,668	103,668	103,668
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	84,198	103,668	103,668	103,668
	-----	-----	-----	-----
TOTAL FUNDS	84,198	103,668	103,668	103,668

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	42,099	51,834	51,834	51,834
2. EXAMINATION				
TOTAL FUNDS	42,099	51,834	51,834	51,834

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	271,382	329,556	329,556	329,556
TRAVEL	29,684	40,000	33,000	33,000
CONTRACTUAL SERVICES	123,933	192,906	192,906	192,906
COMMODITIES	10,214	14,000	14,000	14,000
CAPITAL OUTLAY - EQUIPMENT	9,548	10,000	10,000	10,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	444,761	586,462	579,462	579,462
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	358,213	292,546	126,084	126,084
FEES	419,094	420,000	460,000	460,000
TFR TO BUD CONTINGENCY FD	-40,000	0	0	0
LESS: EST CASH AVAILABLE	-292,546	-126,084	-6,622	-6,622
	-----	-----	-----	-----
TOTAL FUNDS	444,761	586,462	579,462	579,462
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	444,761	586,462	579,462	579,462
	-----	-----	-----	-----
TOTAL FUNDS	444,761	586,462	579,462	579,462

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION TOTAL FUNDS	444,761	586,462	579,462	579,462

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	414,953	441,712	441,712	441,712
TRAVEL	59,169	61,900	65,900	65,900
CONTRACTUAL SERVICES	158,066	253,996	253,996	253,996
COMMODITIES	39,905	45,550	45,550	45,550
CAPITAL OUTLAY - EQUIPMENT	4,417	18,450	18,450	18,450
SUBSIDIES, LOANS & GRANTS	751,900	850,000	850,000	850,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,428,410	1,671,608	1,675,608	1,675,608
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,495,271	1,385,914	1,399,306	1,399,306
CIVIL PENALTIES	76,789	90,000	90,000	90,000
CONSTRUCTION EDUC FEES	658,397	660,000	660,000	660,000
FEES	934,943	935,000	935,000	935,000
TFR TO BUD CONTINGENCY FD	-351,076	0	0	0
LESS: EST CASH AVAILABLE	-1,385,914	-1,399,306	-1,408,698	-1,408,698
	-----	-----	-----	-----
TOTAL FUNDS	1,428,410	1,671,608	1,675,608	1,675,608
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	1,428,410	1,671,608	1,675,608	1,675,608
	-----	-----	-----	-----
TOTAL FUNDS	1,428,410	1,671,608	1,675,608	1,675,608

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, established the Board of Public Contractors. The Board consists of ten members and is funded through the receipt of license fees. The Board is also given authority by House Bill 260, of the 1998 Regular Session, to distribute construction education funds to various educational entities for construction education and craft training. The Construction Education funds will be derived from an additional fee of \$100 for licensure and renewal of licenses as a commercial contractor.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972 Annotated, created the Standing Committee on Residential Builders and Remodelers which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$100,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,428,410	1,671,608	1,675,608	1,675,608

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,134,731	6,296,624	6,663,502	6,153,254
TRAVEL	58,767	75,000	75,000	75,000
CONTRACTUAL SERVICES	2,874,018	2,620,000	2,737,190	2,640,690
COMMODITIES	323,891	275,000	300,000	275,000
CAPITAL OUTLAY - EQUIPMENT	39,617	0	106,500	39,617
SUBSIDIES, LOANS & GRANTS	0	50,000,000	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,431,024	59,266,624	9,882,192	9,183,561
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	9,431,024	9,266,624	9,882,192	9,183,561
RETIREMENT FD PER HB105	0	50,000,000	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	9,431,024	59,266,624	9,882,192	9,183,561

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	139	139	144	137
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	139	139	145	137

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,431,024	59,266,624	9,882,192	9,183,561
-----	-----	-----	-----	-----
TOTAL FUNDS	9,431,024	59,266,624	9,882,192	9,183,561

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System established by legislation in 1952 to provide retirement benefits for all state employees and other public employees whose employers have elected to participate.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT SY TOTAL FUNDS	9,431,024	59,266,624	9,882,192	9,183,561

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	127,543	0	0	0
COMMODITIES	16,708	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	663,297	0	0	0
CAPITAL OUTLAY - EQUIPMENT	592,030	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,399,578	0	0	0
TO BE FUNDED AS FOLLOWS:				
REPAIRS & RENOVATIONS	1,399,578	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,399,578	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,399,578	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,399,578	0	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. REPAIRS & RENOVATIONS				
TOTAL FUNDS	1,399,578	0	0	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	98,166	98,701	98,701	98,585
TRAVEL	537	2,500	2,500	1,500
CONTRACTUAL SERVICES	26,627	42,000	42,000	42,000
COMMODITIES	8,615	15,570	15,570	15,570
CAPITAL OUTLAY - EQUIPMENT	519	2,000	3,000	1,000
SUBSIDIES, LOANS & GRANTS	300,427	380,000	380,000	380,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	434,891	540,771	541,771	538,655
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	554,890	452,726	244,682	244,682
OTHER FUNDS	332,727	332,727	332,727	332,727
LESS: EST CASH AVAILABLE	-452,726	-244,682	-35,638	-38,754
	-----	-----	-----	-----
TOTAL FUNDS	434,891	540,771	541,771	538,655

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	434,891	540,771	541,771	538,655
	-----	-----	-----	-----
TOTAL FUNDS	434,891	540,771	541,771	538,655

AGENCY DESCRIPTION AND PROGRAMS

The primary objective of the Mississippi Leadership Council on Aging is to work with law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development and implementation of TRIAD Programs in the state. Revenues are generated from a one dollar assessment on certain traffic fines.

1. Council on Aging

This program promotes a coordinated effort among law enforcement, social services agencies, and local communities to reduce crimes against senior citizens.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	434,891	540,771	541,771	538,655

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	101,089	104,740	104,740	102,340
TRAVEL	0	1,000	1,000	500
CONTRACTUAL SERVICES	70,366	94,680	94,680	94,680
COMMODITIES	2,144	2,250	2,250	2,250
CAPITAL OUTLAY - EQUIPMENT	0	1,050	1,050	500
SUBSIDIES, LOANS & GRANTS	168,079	230,370	230,370	230,370
TOTAL EXPENDITURES	341,678	434,090	434,090	430,640
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	458,081	635,734	701,644	701,644
FEES	519,331	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-635,734	-701,644	-767,554	-771,004
TOTAL FUNDS	341,678	434,090	434,090	430,640
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	341,678	434,090	434,090	430,640
TOTAL FUNDS	341,678	434,090	434,090	430,640

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	341,678	434,090	434,090	430,640

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,492	118,950	118,950	116,528
TRAVEL	1,213	1,500	1,500	1,500
CONTRACTUAL SERVICES	103,560	85,189	78,789	78,789
COMMODITIES	1,188	1,390	1,390	1,390
SUBSIDIES, LOANS & GRANTS	182,517	279,501	279,501	279,501
	-----	-----	-----	-----
TOTAL EXPENDITURES	400,970	486,530	480,130	477,708
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	643,868	1,089,235	1,310,856	1,310,856
FEES	1,517,629	1,500,000	1,500,000	1,500,000
TFR TO BUD CONTINGENCY FD	-671,292	-791,849	0	0
LESS: EST CASH AVAILABLE	-1,089,235	-1,310,856	-2,330,726	-2,333,148
	-----	-----	-----	-----
TOTAL FUNDS	400,970	486,530	480,130	477,708
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	400,970	486,530	480,130	477,708
	-----	-----	-----	-----
TOTAL FUNDS	400,970	486,530	480,130	477,708

AGENCY DESCRIPTION AND PROGRAMS

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Standards and Training Board. Since that time, the Board has also established re-certification standards for telecommunicators.

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY TELECOMM TRAINING				
TOTAL FUNDS	400,970	486,530	480,130	477,708

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	379,065	379,790	379,790	244,397
TRAVEL	4,553	4,500	4,500	4,500
CONTRACTUAL SERVICES	244,825	104,300	104,300	104,300
COMMODITIES	11,537	8,050	8,050	8,050
CAPITAL OUTLAY - EQUIPMENT	237	0	0	0
SUBSIDIES, LOANS & GRANTS	1,103,308	1,678,500	1,928,500	1,678,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,743,525	2,175,140	2,425,140	2,039,747
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	708,237	686,255	231,115	231,115
FEES	1,721,543	1,720,000	2,200,000	2,200,000
LESS: EST CASH AVAILABLE	-686,255	-231,115	-5,975	-391,368
	-----	-----	-----	-----
TOTAL FUNDS	1,743,525	2,175,140	2,425,140	2,039,747
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,743,525	2,175,140	2,425,140	2,039,747
	-----	-----	-----	-----
TOTAL FUNDS	1,743,525	2,175,140	2,425,140	2,039,747

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 seven full-time regional academies in the state and nineteen 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,743,525	2,175,140	2,425,140	2,039,747

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,610,368	3,530,314	3,530,314	3,396,140
TRAVEL	382,423	350,000	350,000	350,000
CONTRACTUAL SERVICES	729,361	1,035,564	787,306	787,306
COMMODITIES	62,734	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	63,523	223,320	223,320	223,320
SUBSIDIES, LOANS & GRANTS	35,795	7,000	7,000	7,000
TOTAL EXPENDITURES	4,884,204	5,261,198	5,012,940	4,878,766
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,178,859	3,657,932	2,896,734	2,896,734
REGULATORY FEES	5,363,277	4,500,000	4,500,000	4,500,000
LESS: EST CASH AVAILABLE	-3,657,932	-2,896,734	-2,383,794	-2,517,968
TOTAL FUNDS	4,884,204	5,261,198	5,012,940	4,878,766
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	72	72	70
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	76	73	73	71
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,884,204	5,261,198	5,012,940	4,878,766
TOTAL FUNDS	4,884,204	5,261,198	5,012,940	4,878,766

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. House Bill 1279 of the 2004 Regular Session transferred all law enforcement duties and personnel to the Department of Transportation on July 1, 2004.

AGENCY PAGE 2

1. 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	4,884,204	5,261,198	5,012,940	4,878,766

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	68,825	128,000	120,000	120,000
COMMODITIES	6,059	40,000	40,000	40,000
TOTAL EXPENDITURES	74,884	168,000	160,000	160,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	142,347	200,263	157,263	157,263
FEES	132,800	125,000	125,000	125,000
LESS: EST CASH AVAILABLE	-200,263	-157,263	-122,263	-122,263
TOTAL FUNDS	74,884	168,000	160,000	160,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	74,884	168,000	160,000	160,000
TOTAL FUNDS	74,884	168,000	160,000	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	74,884	168,000	160,000	160,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,620,920	1,702,941	1,702,941	1,519,957
TRAVEL	61,703	67,500	80,000	67,500
CONTRACTUAL SERVICES	167,678	321,671	228,080	228,080
COMMODITIES	4,671	17,000	17,000	17,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	1,854,972	2,114,112	2,033,021	1,837,537
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	422,626	695,088	580,976	580,976
REGULATORY FEES	2,127,434	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-695,088	-580,976	-547,955	-743,439
TOTAL FUNDS	1,854,972	2,114,112	2,033,021	1,837,537

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	28	28	26
PART-TIME	0	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	28	28	26

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,854,972	2,114,112	2,033,021	1,837,537
TOTAL FUNDS	1,854,972	2,114,112	2,033,021	1,837,537

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Session reorganized the Public Service Commission and established the Public Utilities Staff, to monitor jurisdictional utilities, approve rates and charges. The Public Utilities Staff ensures that Commission directives and laws concerning the utility industry are enforced. They review, investigate, and make necessary analysis for recommendations and/or reports for rates or service of public utilities to the Public Service Commission.

1. Utility 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	1,854,972	2,114,112	2,033,021	1,837,537

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	570,549	619,483	624,675	624,675
TRAVEL	42,781	64,000	64,000	64,000
CONTRACTUAL SERVICES	257,497	334,808	346,736	346,736
COMMODITIES	26,146	42,900	42,900	42,900
CAPITAL OUTLAY - EQUIPMENT	41,667	13,200	25,200	25,200
SUBSIDIES, LOANS & GRANTS	5,850	7,500	7,500	7,500
TOTAL EXPENDITURES	944,490	1,081,891	1,111,011	1,111,011
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	762,828	860,155	1,213,264	1,213,264
HOME INSPECTOR BOARD FEES	27,300	50,000	28,000	28,000
REAL ESTATE COMM FEES	984,229	1,350,000	1,100,000	1,100,000
REIMB FM LAND INSPECTIONS	1,000	5,000	0	0
REIMBURSEMENT FROM MAB	29,288	30,000	30,000	30,000
LESS: EST CASH AVAILABLE	-860,155	-1,213,264	-1,260,253	-1,260,253
TOTAL FUNDS	944,490	1,081,891	1,111,011	1,111,011

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	944,490	1,081,891	1,111,011	1,111,011
TOTAL FUNDS	944,490	1,081,891	1,111,011	1,111,011

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	884,654	1,011,891	1,041,011	1,041,011
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	59,836	70,000	70,000	70,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	164,209	197,886	202,631	202,631
TRAVEL	19,759	30,000	35,000	35,000
CONTRACTUAL SERVICES	62,190	132,565	128,522	128,522
COMMODITIES	9,445	19,300	19,300	19,300
CAPITAL OUTLAY - EQUIPMENT	8,481	7,200	7,800	7,800
TOTAL EXPENDITURES	264,084	386,951	393,253	393,253
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	322,537	355,590	283,639	283,639
FEES	297,137	315,000	300,000	300,000
LESS: EST CASH AVAILABLE	-355,590	-283,639	-190,386	-190,386
TOTAL FUNDS	264,084	386,951	393,253	393,253

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	264,084	386,951	393,253	393,253
TOTAL FUNDS	264,084	386,951	393,253	393,253

AGENCY DESCRIPTION AND PROGRAMS

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

1. Examination, Licensure, and Regulation

The purpose of this program is to regulate and license real estate appraisers. This program also administers the licensing examinations and maintains records of the applicants.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	264,084	386,951	393,253	393,253

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,417,104	13,747,183	14,127,524	10,823,448
TRAVEL	130,207	225,000	225,000	185,000
CONTRACTUAL SERVICES	4,363,459	9,051,964	9,051,964	7,987,360
COMMODITIES	280,884	523,390	523,390	523,390
CAPITAL OUTLAY - EQUIPMENT	19,562	1,000,000	1,000,000	810,000
SUBSIDIES, LOANS & GRANTS	8,308,243	10,788,445	10,788,445	10,788,445
TOTAL EXPENDITURES	23,519,459	35,335,982	35,716,323	31,117,643
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	23,195,625	34,935,982	35,316,323	30,717,643
MEDICAID REIMBURSEMENT	323,834	400,000	400,000	400,000
TOTAL FUNDS	23,519,459	35,335,982	35,716,323	31,117,643

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	269	274	274	210
PART-TIME	20	20	20	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	61	61	54
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	327	355	355	284

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,519,459	35,335,982	35,716,323	31,117,643
TOTAL FUNDS	23,519,459	35,335,982	35,716,323	31,117,643

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	23,519,459	35,335,982	35,716,323	31,117,643

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	177,902	206,872	591,030	101,274
TRAVEL	21,617	32,500	50,000	29,021
CONTRACTUAL SERVICES	57,775	75,728	85,728	71,828
COMMODITIES	4,667	11,440	15,000	10,840
CAPITAL OUTLAY - EQUIPMENT	655	10,000	10,000	5,800
SUBSIDIES, LOANS & GRANTS	5,791,952	13,286,749	24,433,780	13,286,749
TOTAL EXPENDITURES	6,054,568	13,623,289	25,185,538	13,505,512
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,950,893	6,741,186	6,204,646	6,204,646
STATE APPROPRIATIONS	0	0	2,500,000	0
MEDICAID WAIVER	4,301,271	9,750,209	18,167,240	9,750,209
OTHER FUNDS	262,616	336,540	751,758	336,540
SCHI TRUST FUND	2,280,974	3,000,000	3,300,000	3,000,000
LESS: EST CASH AVAILABLE	-6,741,186	-6,204,646	-5,738,106	-5,785,883
TOTAL FUNDS	6,054,568	13,623,289	25,185,538	13,505,512
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	5	17	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	2	5	17	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	2,500,000	0
SPECIAL FUNDS	6,054,568	13,623,289	22,685,538	13,505,512
TOTAL FUNDS	6,054,568	13,623,289	25,185,538	13,505,512

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (Trust Fund) Program was established by the 1996 Regular Session of the Mississippi Legislature. It is 100 percent funded by special funds that are generated by surcharges on traffic violations. The assessments are four dollars on each Moving Vehicle Violation and twenty-five dollars on each Implied Consent (Driving under the Influence) Law Violation. A ten member Advisory Council provides advice and expertise to Mississippi Department of Rehabilitation Services in the preparation, implementation, and periodic review of the program.

AGENCY PAGE 2

1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate with the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	6,054,568	13,623,289	25,185,538	13,505,512

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,173,472	1,594,726	1,606,785	1,320,511
TRAVEL	69,132	82,250	82,250	79,727
CONTRACTUAL SERVICES	252,195	411,199	411,199	368,199
COMMODITIES	42,973	43,760	43,760	43,760
CAPITAL OUTLAY - EQUIPMENT	7,989	25,000	25,000	16,057
SUBSIDIES, LOANS & GRANTS	40,820	30,000	92,037	73,000
TOTAL EXPENDITURES	1,586,581	2,186,935	2,261,031	1,901,254
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	1,586,581	2,186,935	2,261,031	1,901,254
TOTAL FUNDS	1,586,581	2,186,935	2,261,031	1,901,254

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	23	23	20
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	25	24	24	20

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,586,581	2,186,935	2,261,031	1,901,254
TOTAL FUNDS	1,586,581	2,186,935	2,261,031	1,901,254

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,586,581	2,186,935	2,261,031	1,901,254

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	0	4,000,000	4,000,000	4,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed by federal and state program mandates to enter into cooperative arrangements with entities serving blind and visually impaired individuals. The source of the federal funding is the Title I, Section 110, Basic Support Grant (State Treasury Funds 3330 and 3235), with required matching funds (currently 21.3 percent for establishment grants and 50 percent for construction grants) provided by the cooperating entity. By requiring that the cooperating entities provide the matching funds, the Department is able to maximize services using non-general funds. The Department needs only expenditure authority for the federal funds for these projects. This budget is not included in the Rehabilitation Services - Consolidated Budget.

1. Establishment and Construction Grants

This program maintains the project that is allowed by federal and state program regulations to enter into cooperative arrangements with entities serving disabled individuals. The receiving entities provide the local matching funds.

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,782,179	4,904,854	4,904,854	4,794,138
TRAVEL	92,159	86,407	99,407	86,407
CONTRACTUAL SERVICES	4,503,622	5,956,898	4,155,137	4,155,137
COMMODITIES	669,718	602,627	584,344	584,344
CAPITAL OUTLAY - EQUIPMENT	1,080,258	15,248,617	110,000	110,000
SUBSIDIES, LOANS & GRANTS	1,072,094	2,150,000	1,150,000	1,150,000
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TOTAL EXPENDITURES	12,200,030	28,949,403	11,003,742	10,880,026
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,440,815	26,940,565	7,400,815	7,400,815
FEDERAL FUNDS	22,438,203	0	0	0
LAND RECORDS MAINTENANCE	523,427	575,000	575,000	575,000
PUBLIC TRUST TIDELANDS	6,432,754	6,750,000	7,000,000	7,000,000
P TRUST TIDELDS-BACK RENT	1,600,000	0	0	0
SECRETARY OF STATE FEES	12,932,786	13,100,000	13,100,000	13,100,000
SECURITIES ACT ENFORCE	105,426	253,000	253,000	253,000
TFR TO BUD CONTINGENCY FD	-2,266,288	-771,978	0	0
TFR TO GENERAL FUND	-2,509,732	-4,270,369	-4,270,369	-4,270,369
TFR TO MARINE RESOURCES	-7,556,796	-6,226,000	-6,332,203	-6,332,203
LESS: EST CASH AVAILABLE	-26,940,565	-7,400,815	-6,722,501	-6,846,217
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TOTAL FUNDS	12,200,030	28,949,403	11,003,742	10,880,026
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	72	72	71
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	19
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	92	91	91	90
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,200,030	28,949,403	11,003,742	10,880,026
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TOTAL FUNDS	12,200,030	28,949,403	11,003,742	10,880,026

 AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Business Services

This program consists of Customer Service, Filing Services, Regulation, Enforcement, and Legal. The Customer Service Unit fields and assists with approximately 300-400 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,556,862	3,648,214	3,546,509	3,502,215
2. ELECTIONS				
TOTAL FUNDS	3,514,843	19,797,296	1,966,493	1,951,316
3. PUBLICATIONS				
TOTAL FUNDS	863,425	863,472	795,319	787,672

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4. PUBLIC LANDS				
TOTAL FUNDS	1,629,609	1,865,437	1,865,437	1,844,397
5. SUPPORT SERVICES				
TOTAL FUNDS	2,635,291	2,774,984	2,829,984	2,794,426

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,935	168,321	168,321	168,321
TRAVEL	7,950	15,000	15,000	15,000
CONTRACTUAL SERVICES	50,532	118,030	118,030	118,030
COMMODITIES	9,817	19,800	19,800	19,800
CAPITAL OUTLAY - EQUIPMENT	2,515	5,000	5,000	5,000
TOTAL EXPENDITURES	186,749	326,151	326,151	326,151
TO BE FUNDED AS FOLLOWS:				
FEES	186,749	326,151	326,151	326,151
TOTAL FUNDS	186,749	326,151	326,151	326,151

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	186,749	326,151	326,151	326,151
TOTAL FUNDS	186,749	326,151	326,151	326,151

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.

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	186,749	326,151	326,151	326,151

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,705,275	2,937,961	3,114,603	2,649,652
TRAVEL	37,757	50,725	50,725	50,725
CONTRACTUAL SERVICES	606,155	801,237	560,972	560,972
COMMODITIES	505,108	474,850	496,800	484,050
CAPITAL OUTLAY - OTHER THAN EQUIP	20,842	34,000	22,995	22,995
CAPITAL OUTLAY - EQUIPMENT	296,065	184,441	126,150	126,150
SUBSIDIES, LOANS & GRANTS	17,467	43,100	962,018	43,100
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TOTAL EXPENDITURES	4,188,669	4,526,314	5,334,263	3,937,644
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,347,064	2,198,102	1,582,795	1,582,795
FEDERAL FUNDS	74,661	0	0	0
FIRE TAX COLLECTIONS	3,382,591	3,178,917	3,178,917	3,178,917
SCHOOL COURSE REVENUE	765,449	792,090	792,090	792,090
SERVICES BETWEEN AGENCIES	244,762	240,000	240,000	240,000
TFR TO BUD CONTINGENCY FD	-427,756	-300,000	0	0
LESS: EST CASH AVAILABLE	-2,198,102	-1,582,795	-459,539	-1,856,158
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TOTAL FUNDS	4,188,669	4,526,314	5,334,263	3,937,644
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	57	62	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	58	57	62	54
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,188,669	4,526,314	5,334,263	3,937,644
	-----	-----	-----	-----
TOTAL FUNDS	4,188,669	4,526,314	5,334,263	3,937,644

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

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

1. Training

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

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	4,188,669	4,526,314	5,334,263	3,937,644

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	119,265	122,914	122,914	119,168
TRAVEL	15,042	17,500	20,500	17,500
CONTRACTUAL SERVICES	123,501	214,088	226,348	214,088
COMMODITIES	11,787	13,600	13,600	13,600
CAPITAL OUTLAY - EQUIPMENT	0	0	3,500	0
TOTAL EXPENDITURES	269,595	368,102	386,862	364,356
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,824	140,096	93,494	93,494
FEES	291,647	320,000	320,000	320,000
INTEREST INCOME	2,220	1,500	1,500	1,500
LESS: EST CASH AVAILABLE	-140,096	-93,494	-28,132	-50,638
TOTAL FUNDS	269,595	368,102	386,862	364,356

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	269,595	368,102	386,862	364,356
TOTAL FUNDS	269,595	368,102	386,862	364,356

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The operational cost of the agency is funded through fees derived from bar examination applicants.

1. Bar Admission Services

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

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

1. BAR ADMISSION SERVICES	\$	\$	\$	\$
TOTAL FUNDS	269,595	368,102	386,862	364,356

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,569	54,607	54,607	46,849
TRAVEL	9,285	10,318	10,318	10,318
CONTRACTUAL SERVICES	33,627	31,350	33,150	31,350
COMMODITIES	2,924	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	0	0	1,800	0
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
TOTAL EXPENDITURES	92,405	116,025	119,625	108,267
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	79,122	134,605	112,532	112,532
COURT REPORTER FEES	6,000	6,000	6,000	6,000
EDUCATION FEES	139,934	100,000	100,000	100,000
INTEREST INCOME	1,954	1,000	1,000	1,000
TFR TO BUD CONTINGENCY FD	0	-13,048	0	0
LESS: EST CASH AVAILABLE	-134,605	-112,532	-99,907	-111,265
TOTAL FUNDS	92,405	116,025	119,625	108,267
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	92,405	116,025	119,625	108,267
TOTAL FUNDS	92,405	116,025	119,625	108,267

AGENCY DESCRIPTION AND PROGRAMS

1. Continuing Legal Education

This program is responsible for the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal and amend regulations consistent with these rules. Fees collected from sponsored education seminars fund the Commission.

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SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

1. CONTINUING LEGAL EDUCATION	\$	\$	\$	\$
TOTAL FUNDS	92,405	116,025	119,625	108,267

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	695,684	759,989	759,989	759,989
TRAVEL	45,034	50,600	62,000	62,000
CONTRACTUAL SERVICES	162,319	450,000	480,000	480,000
COMMODITIES	121,436	210,000	210,000	210,000
CAPITAL OUTLAY - OTHER THAN EQUIP	276,219	1,248,000	1,788,000	1,788,000
CAPITAL OUTLAY - EQUIPMENT	300,648	567,100	590,700	590,700
SUBSIDIES, LOANS & GRANTS	0	40,000	40,000	40,000
TOTAL EXPENDITURES	1,601,340	3,325,689	3,930,689	3,930,689
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,153,487	4,545,936	3,001,747	3,001,747
FEDERAL FUNDS	20,414	30,000	40,000	40,000
HB 179 AS AMENDED	1,444,215	1,500,000	1,500,000	1,500,000
INTEREST INCOME	103,085	125,000	150,000	150,000
OTHER FUNDS	426,075	126,500	148,000	148,000
LESS: EST CASH AVAILABLE	-4,545,936	-3,001,747	-909,058	-909,058
TOTAL FUNDS	1,601,340	3,325,689	3,930,689	3,930,689
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	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	18	18	18	18
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,601,340	3,325,689	3,930,689	3,930,689
TOTAL FUNDS	1,601,340	3,325,689	3,930,689	3,930,689

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Flood Control Projects

The District as local sponsor to the U.S. Army Corps of Engineers, is responsible for the local share of construction of flood control projects and for maintenance after project completions.

2. Tombigbee Waterway Projects

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

3. Water Related Resources

The District's major focus is development of a regional water resources plan to insure adequate, quality water supplies for the future including a public awareness program of the need for ground water conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

4. Resource Conservation and Development

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

SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	848,388	1,986,340	2,521,111	2,521,111
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	260,671	544,914	556,029	556,029
3. WATER RELATED RESOURCES				
TOTAL FUNDS	475,429	760,999	819,938	819,938
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	16,852	33,436	33,611	33,611

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	124,006	125,000	125,000	125,000
TOTAL EXPENDITURES	124,006	125,000	125,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,265,080	40,414,449	41,199,449	41,199,449
INTEREST INCOME	1,330,626	1,400,000	1,400,000	1,400,000
OIL & GAS ROYALTIES	1,175,464	1,000,000	1,000,000	1,000,000
OTHER RECEIPTS	7,540	10,000	10,000	10,000
TFR TO EDUCATION DEPT	-2,240,255	-1,500,000	-1,500,000	-1,500,000
LESS: EST CASH AVAILABLE	-40,414,449	-41,199,449	-41,984,449	-41,984,449
TOTAL FUNDS	124,006	125,000	125,000	125,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	124,006	125,000	125,000	125,000
TOTAL FUNDS	124,006	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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	124,006	125,000	125,000	125,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,833	96,159	96,651	95,922
TRAVEL	17,337	13,592	13,592	13,592
CONTRACTUAL SERVICES	54,704	61,412	58,913	57,663
COMMODITIES	9,658	3,865	5,865	3,865
CAPITAL OUTLAY - EQUIPMENT	3,417	0	0	0
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TOTAL EXPENDITURES	174,949	175,028	175,021	171,042
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,013	9,013	9,935	9,935
ADMINISTRATIVE FEES	175,000	175,000	175,000	175,000
INTEREST	949	950	950	950
LESS: EST CASH AVAILABLE	-9,013	-9,935	-10,864	-14,843
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TOTAL FUNDS	174,949	175,028	175,021	171,042

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	174,949	175,028	175,021	171,042
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TOTAL FUNDS	174,949	175,028	175,021	171,042

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2298, Laws of 2000, created the Mississippi Affordable College Savings (MACS) Program. The MACS Program is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors. Under this program, Mississippians may make contributions to save for Qualified Higher Education Expenses for their families.

1. Administrative Fund

This program assists Mississippi families in saving for college educations. This program allows families to save for all qualified higher education expenses, undergraduate and graduate, including tuition, fees, books, room and board, etc.

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SUMMARY BY PROGRAM -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND TOTAL FUNDS	174,949	175,028	175,021	171,042

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	216,174	218,872	224,277	145,904
TRAVEL	9,794	14,987	14,987	14,987
CONTRACTUAL SERVICES	882,078	1,250,402	1,227,806	1,065,306
COMMODITIES	25,225	34,932	34,932	34,932
CAPITAL OUTLAY - EQUIPMENT	4,468	0	3,200	3,200

TOTAL EXPENDITURES	1,137,739	1,519,193	1,505,202	1,264,329
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	52,503	14,777	20,584	20,584
MISCELLANEOUS REFUNDS	13	0	0	0
TFR FROM MPACT TRUST FD	1,100,000	1,525,000	1,525,000	1,525,000
LESS: EST CASH AVAILABLE	-14,777	-20,584	-40,382	-281,255

TOTAL FUNDS	1,137,739	1,519,193	1,505,202	1,264,329

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

4	4	4	4
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,137,739	1,519,193	1,505,202	1,264,329

TOTAL FUNDS	1,137,739	1,519,193	1,505,202	1,264,329

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,137,739	1,519,193	1,505,202	1,264,329

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	6,170,638	15,500,000	18,000,000	18,000,000
TOTAL EXPENDITURES	6,170,638	15,500,000	18,000,000	18,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	130,364,730	150,817,391	166,442,391	166,442,391
ADMINISTRATIVE FEES	554,459	650,000	700,000	700,000
CONTRACT PAYMENTS	19,776,967	24,000,000	25,000,000	25,000,000
INVESTMENT EARNINGS	7,391,873	8,000,000	9,000,000	9,000,000
TFR TO MPACT ADMIN FD	-1,100,000	-1,525,000	-1,525,000	-1,525,000
LESS: EST CASH AVAILABLE	-150,817,391	-166,442,391	-181,617,391	-181,617,391
TOTAL FUNDS	6,170,638	15,500,000	18,000,000	18,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,170,638	15,500,000	18,000,000	18,000,000
TOTAL FUNDS	6,170,638	15,500,000	18,000,000	18,000,000

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TRUST FUND TUITION PAYMENTS				
TOTAL FUNDS	6,170,638	15,500,000	18,000,000	18,000,000

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	674,514	712,441	712,441	712,441
TRAVEL	13,541	27,970	27,970	27,970
CONTRACTUAL SERVICES	290,762	358,404	324,150	324,150
COMMODITIES	21,597	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	2,837	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	28,015,468	30,731,760	42,731,760	42,731,760
TOTAL EXPENDITURES	29,018,719	31,912,475	43,878,221	43,878,221
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	28,865,214	24,315,044	18,913,162	18,913,162
INTEREST FUND 3734	438,243	300,000	440,000	440,000
INTEREST FUND 3735	21,059	16,000	22,000	22,000
INTEREST ON VHPB LOANS	6,667,777	7,300,000	6,800,000	6,800,000
LATE FEES & NSF CHECK	47,724	57,000	57,000	57,000
LOANS REPAYED BY THE VA	918,817	370,000	920,000	920,000
LOANS REPAYED TO VHPB	12,983,512	15,055,350	15,055,350	15,055,350
OTHER FUNDS	157,022	160,000	160,000	160,000
PR YR CANCELLED WARRANTS	0	5,000	1,000	1,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	3,187,152	3,200,000	3,200,000	3,200,000
LESS: EST CASH AVAILABLE	-24,315,044	-18,913,162	-1,737,534	-1,737,534
TOTAL FUNDS	29,018,719	31,912,475	43,878,221	43,878,221
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	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	16	16	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,018,719	31,912,475	43,878,221	43,878,221
TOTAL FUNDS	29,018,719	31,912,475	43,878,221	43,878,221

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.

AGENCY PAGE 2

In addition to processing loan applications and providing assistance to attorneys in closing loans, they service all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	29,018,719	31,912,475	43,878,221	43,878,221

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	337,372	411,432	411,432	411,432
TRAVEL	1,449	1,000	4,000	4,000
CONTRACTUAL SERVICES	462,624	551,397	600,000	600,000
COMMODITIES	143,860	197,300	350,000	350,000
CAPITAL OUTLAY - EQUIPMENT	13,645	15,000	39,900	39,900
SUBSIDIES, LOANS & GRANTS	0	3,000	3,000	3,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	958,950	1,179,129	1,408,332	1,408,332
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	57,087	211,612	12,483	12,483
AMUSEMENT TAXES	366,804	350,000	500,000	500,000
CONCESSION REVENUE	207,872	150,000	250,000	250,000
OTHER REVENUE	156,859	100,000	200,000	200,000
PARKING REVENUE	381,940	380,000	475,000	475,000
LESS: EST CASH AVAILABLE	-211,612	-12,483	-29,151	-29,151
-----	-----	-----	-----	-----
TOTAL FUNDS	958,950	1,179,129	1,408,332	1,408,332
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	958,950	1,179,129	1,408,332	1,408,332
-----	-----	-----	-----	-----
TOTAL FUNDS	958,950	1,179,129	1,408,332	1,408,332

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. HOSTING EVENTS				
TOTAL FUNDS	958,950	1,179,129	1,408,332	1,408,332

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,670	3,600	3,000	3,000
TRAVEL	5,673	15,000	11,000	11,000
CONTRACTUAL SERVICES	85,872	98,275	177,225	97,225
COMMODITIES	1,500	1,600	1,760	1,760

TOTAL EXPENDITURES	94,715	118,475	192,985	112,985
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	87,348	79,617	51,142	51,142
STATE APPROPRIATIONS	0	0	80,000	0
FEES	86,984	90,000	90,000	90,000
LESS: EST CASH AVAILABLE	-79,617	-51,142	-28,157	-28,157

TOTAL FUNDS	94,715	118,475	192,985	112,985
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	80,000	0
SPECIAL FUNDS	94,715	118,475	112,985	112,985

TOTAL FUNDS	94,715	118,475	192,985	112,985

AGENCY DESCRIPTION AND PROGRAMS

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

1. Licensure

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

2. Clinic Inspections

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

SUMMARY BY PROGRAM	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	94,715	118,475	112,985	112,985
2. CLINIC INSPECTIONS				
TOTAL FUNDS	0	0	80,000	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,836,060	4,011,370	4,011,370	4,011,370
TRAVEL	116,484	165,000	165,000	165,000
CONTRACTUAL SERVICES	625,954	777,143	794,989	794,989
COMMODITIES	64,287	78,200	83,800	83,800
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	68,210	38,125	31,000	31,000
SUBSIDIES, LOANS & GRANTS	350,000	355,000	355,000	355,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,060,995	5,424,838	5,741,159	5,741,159
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,456,947	1,624,843	1,250,454	1,250,454
ADMINISTRATIVE FEES	5,108,496	4,920,449	4,500,000	4,500,000
COPY FEES & OTHER INCOME	50,428	60,000	60,000	60,000
INTEREST INCOME	69,967	70,000	70,000	70,000
LESS: EST CASH AVAILABLE	-1,624,843	-1,250,454	-139,295	-139,295
	-----	-----	-----	-----
TOTAL FUNDS	5,060,995	5,424,838	5,741,159	5,741,159
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	71	71	71
PART-TIME	0	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	71	71	71
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,060,995	5,424,838	5,741,159	5,741,159
	-----	-----	-----	-----
TOTAL FUNDS	5,060,995	5,424,838	5,741,159	5,741,159

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,587,472	4,910,125	5,223,528	5,223,528
2. SELF-INSURANCE				
TOTAL FUNDS	279,719	300,286	301,490	301,490
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	193,804	214,427	216,141	216,141

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	475,670	593,908	595,000	595,000
TRAVEL	16,691	20,000	23,000	23,000
CONTRACTUAL SERVICES	198,067	727,350	727,350	727,350
COMMODITIES	68,677	65,300	70,200	70,200
CAPITAL OUTLAY - OTHER THAN EQUIP	425,155	3,000,000	3,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	1,781,010	1,817,000	1,827,000	1,827,000
SUBSIDIES, LOANS & GRANTS	340,819	500,000	500,000	500,000

TOTAL EXPENDITURES	3,306,089	6,723,558	7,242,550	7,242,550
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,379,654	2,994,056	1,895,498	1,895,498
ACCOUNTS RECEIVABLES	18,544	250,000	250,000	250,000
FEDERAL FUNDS	369,423	2,500,000	2,500,000	2,500,000
INTEREST INCOME	40,169	50,000	25,000	25,000
RENTAL FEES	667,858	1,275,000	1,275,000	1,275,000
USER FEES	824,497	1,550,000	1,550,000	1,550,000
LESS: EST CASH AVAILABLE	-2,994,056	-1,895,498	-252,948	-252,948

TOTAL FUNDS	3,306,089	6,723,558	7,242,550	7,242,550
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	21	21	21	21
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,306,089	6,723,558	7,242,550	7,242,550

TOTAL FUNDS	3,306,089	6,723,558	7,242,550	7,242,550

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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	2,479,567	5,042,668	5,431,912	5,431,912
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	826,522	1,680,890	1,810,638	1,810,638

PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF
STATE AID ROAD CONST OFFICE OF
REVENUE & EXPENDITURE PROGRAM (FIO)

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	133,529,541	141,215,144	141,215,144	135,150,845
TRAVEL	2,730,671	2,759,523	2,918,434	2,659,539
CONTRACTUAL SERVICES	91,658,446	105,040,930	110,934,364	104,228,498
COMMODITIES	28,552,076	30,699,140	34,047,627	30,648,125
CAPITAL OUTLAY - OTHER THAN EQUIP	510,075,721	401,538,122	499,551,631	499,551,631
CAPITAL OUTLAY - EQUIPMENT	15,172,820	13,500,000	13,500,000	7,632,409
SUBSIDIES, LOANS & GRANTS	68,376,437	88,271,600	109,832,800	109,832,800
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TOTAL EXPENDITURES	850,095,712	783,024,459	912,000,000	889,703,847
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	113,385,540	26,881,415	44,856,956	44,856,956
FEDERAL FUNDS	409,743,431	410,000,000	410,000,000	410,000,000
STATE FUEL TAX	255,624,652	292,000,000	292,000,000	292,000,000
STATE TAXES & OTHER FUNDS	50,400,921	47,000,000	118,000,000	118,000,000
TFR TO BUD CONTINGENCY FD	-6,160,000	0	0	0
TRUCK & BUS TAX/FEES	53,982,583	52,000,000	52,000,000	52,000,000
LESS: EST CASH AVAILABLE	-26,881,415	-44,856,956	-4,856,956	-27,153,109
-----	-----	-----	-----	-----
TOTAL FUNDS	850,095,712	783,024,459	912,000,000	889,703,847
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,466	3,466	3,466	3,341
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	3,485	3,485	3,485	3,355
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	850,095,712	783,024,459	912,000,000	889,703,847
-----	-----	-----	-----	-----
TOTAL FUNDS	850,095,712	783,024,459	912,000,000	889,703,847

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 consists of all activities necessary for the preservation of the state and federal highways of Mississippi. 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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	151,620,513	151,356,498	150,373,714	141,145,190
2. CONSTRUCTION				
TOTAL FUNDS	594,069,961	514,778,164	619,291,937	615,508,101
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	50,451,246	51,262,606	51,844,252	43,793,214
4. BONDED DEBT SERVICE				
TOTAL FUNDS	27,821,272	27,650,000	45,220,000	45,220,000
5. LAW ENFORCEMENT				
TOTAL FUNDS	11,373,665	13,700,430	12,177,524	11,174,215
6. AERONAUTICS & RAILS				
TOTAL FUNDS	14,759,055	24,276,761	33,092,573	32,863,127

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,373,013	2,511,258	2,511,258	2,355,597
TRAVEL	44,593	43,959	43,959	38,959
CONTRACTUAL SERVICES	375,258	325,000	325,000	325,000
COMMODITIES	55,700	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	121,108	88,007	88,007	43,007
SUBSIDIES, LOANS & GRANTS	109,848,910	135,916,638	155,916,638	115,916,638
	-----	-----	-----	-----
TOTAL EXPENDITURES	112,818,582	138,934,862	158,934,862	118,729,201
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	78,649,672	48,329,069	43,312,431	43,312,431
STATE APPROPRIATIONS	0	0	20,000,000	0
ADMINISTRATIVE	2,977,618	3,018,224	3,018,224	3,018,224
FEDERAL FUNDS	21,243,899	48,000,000	48,000,000	48,000,000
LOCAL SYSTEM BRIDGE PRG	3,293,914	20,000,000	20,000,000	0
STATE AID CONSTRUCTION	73,437,097	62,900,000	62,900,000	62,900,000
TFR TO BUD CONTINGENCY FD	-18,454,549	0	0	0
LESS: EST CASH AVAILABLE	-48,329,069	-43,312,431	-38,295,793	-38,501,454
	-----	-----	-----	-----
TOTAL FUNDS	112,818,582	138,934,862	158,934,862	118,729,201
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	41
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	42
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	20,000,000	0
SPECIAL FUNDS	112,818,582	138,934,862	138,934,862	118,729,201
	-----	-----	-----	-----
TOTAL FUNDS	112,818,582	138,934,862	158,934,862	118,729,201

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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	2,969,672	3,018,224	3,018,224	2,812,563
2. CONSTRUCTION TOTAL FUNDS	100,780,769	115,916,638	115,916,638	115,916,638
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	9,068,141	20,000,000	40,000,000	0

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2006 Legislature continue to support the Local System Bridge Replacement and Rehabilitation Program at a level of \$20 million for Fiscal Year 2007.

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2005	Estimated FY Ending 6-30-2006	Estimated For FY Ending 6-30-2007	Increase (+) or Decrease (-) 2007 VS 2006
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	80,052,003	67,916,638	67,916,638	0
Federal Aid Projects	20,728,766	48,000,000	48,000,000	0
Local System Bridge Program	9,068,141	20,000,000	20,000,000	0
General Fund	0	0	20,000,000	(+ 20,000,000)
Administrative	<u>2,969,672</u>	<u>3,018,224</u>	<u>3,018,224</u>	<u>0</u>
TOTAL EXPENDITURES - OSARC	<u>112,818,582</u> =====	<u>138,934,862</u> =====	<u>158,934,862</u> =====	(+ 20,000,000) =====
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	53,354,681	57,000,000	57,000,000	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	2,082,416	2,200,000	2,200,000	0
Local System Bridge Program	3,244,354	20,000,000	20,000,000	0
Interest on Investments	49,560	0	0	0
Refunds and Miscellaneous Revenue	9,191	700,000	700,000	0
Administrative	2,968,427	3,018,224	3,018,224	0
General Funds or Bond Sale	0	0	20,000,000	(+ 20,000,000)
Transfer to Bud Cont Fund	(-) <u>18,454,549</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total State Revenue - OSARC	46,254,080	85,918,224	105,918,224	(+ 20,000,000)
<u>Federal Funds (Allocations)Reimb</u>				
FHWA Reimbursements	18,337,382	48,000,000	48,000,000	0
Federal Aid Matching Requirements	2,906,517	0	0	0
Debt Service Loan	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Federal Funds - OSARC	<u>36,243,899</u>	<u>48,000,000</u>	<u>48,000,000</u>	<u>0</u>
TOTAL REVENUE	82,497,979	133,918,224	153,918,224	(+ 20,000,000)
Beginning Funds Balance	78,649,672	48,329,069	43,312,431	(-) 5,016,638
Ending Funds Balance	<u>48,329,069</u>	<u>43,312,431</u>	<u>38,295,793</u>	(-) <u>5,016,638</u>
TOTAL AVAILABLE	<u>112,818,582</u> =====	<u>138,934,862</u> =====	<u>158,934,862</u> =====	(+ 20,000,000) =====

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 2005 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2005 and estimated amounts for FY 2006 and FY 2007, based on anticipated contract awards for FY 2006 and FY 2007. These figures do not include current escalations of \$35,000,000 for Local System Bridge Replacement or \$300,000 for MDA. However, both escalations must continue to create the spending authority needed in FY 2007.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - DISCRETIONARY R&R
BLDG - EDUC ENHANCE REAPPROP R&R

EXPENDITURE BY OBJECT -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
CAPITAL OUTLAY - OTHER THAN EQUIP	\$ 10,895,781	\$ 11,746,188	\$ 0	\$ 0
TOTAL EXPENDITURES	10,895,781	11,746,188	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	10,895,781	11,746,188	0	0
TOTAL FUNDS	10,895,781	11,746,188	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,895,781	11,746,188	0	0
TOTAL FUNDS	10,895,781	11,746,188	0	0

AGENCY DESCRIPTION AND PROGRAMS

Repair and Renovation 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 expenditures of funds.

1. Repair and Renovation

This program provides for the reauthorization of funds 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 -----	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED
1. DISCRETIONARY R & R	\$	\$	\$	\$
TOTAL FUNDS	10,895,781	11,746,188	0	0

EXPENDITURE BY OBJECT	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	19,881	0	0	0
TOTAL EXPENDITURES	19,881	0	0	0
TO BE FUNDED AS FOLLOWS:				
EDUC ENHANCEMENT FUNDS	19,881	0	0	0
TOTAL FUNDS	19,881	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,881	0	0	0
TOTAL FUNDS	19,881	0	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	2005 ACTUAL	2006 ESTIMATED	2007 REQUESTED	2007 RECOMMENDED

	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	19,881	0	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 2005</u> <u>ACTUAL</u>	<u>FY 2006</u> <u>ESTIMATED</u>	<u>FY 2007</u> <u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (Agencies)	288	285	285
Recommendations Prepared (Budget Units)	812	835	835
Legislative Computer System Users (Persons)	301	303	305
Avg Prg Recommendation per Analyst (Unit)	140	140	140
Avg Computer User per DP Analyst (Persons)	60.20	60.60	61.00
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	13	10	10
Request for Assistance Responses (Actions)	175	150	150
Background Checks (Actions)	137	137	137
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	150	150	200
 Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.80	6.18	6.18
DFA Error Exception Slips per Month (Items)	8.00	36.00	36.00
TRAINING			
Approval on Prosecutors Training (%)	95.00	95.00	95.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	96.12	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	92.98	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.70	90.00	90.00
Minimum Positive Results of Civil Cases (%)	93.28	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	96.15	80.00	80.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	99.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	95.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	100.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	100.00	80.00	80.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Medicaid Abuse Convictions vs Dispositions (%)	76.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	100.00	90.00	90.00
Response to Consumer Complaints (Days)	2.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	97.00	75.00	75.00
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	932	925	925
Average Compensation Award (\$)	4,834.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	53.00	70.00	70.00
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)	16	20	20
Cost per Case Opened (\$)	45,540	47,928	47,928
Cases Open Less than One Year (%)	55.00	75.00	75.00
Capital Post-Conviction Counsel, Office			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings etc (Number)	500	550	550
Cost per Petition/Brief/Hearing etc (\$)	1,454.98	1,881.86	1,881.86
Percent of Petitions Filed (%)	100	100	100
District Attorneys & Staff			
SUPPORT			
No Performance Measures Provided			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	350	360	375
Disposition of Complaints (Cases)	336	350	365
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Appeals Filed or Pending (Cases)	1,101	1,200	1,200
Motions Filed or Pending (Cases)	7,357	6,100	6,200
Cases Decided (Decisions)	385	305	320
Cases Dismissed (Decisions)	142	170	185
SUPREME COURT CLERK			
Dispositions Disseminated (Number)	4,355	5,000	5,000
Total Fees Collected (\$)	231,223	195,000	195,000
STATE LAW LIBRARY			
Books in Inventory (Items)	226,779	230,200	233,700
Avg Reference Request Response (Minutes)	15	15	15
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	248,754	261,191	269,026
Chancery & Circuit Judges Served (Judges)	94	99	99

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100	100	100
Court Reporters Certified (Actions)	368	300	305
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Change %)	19,164	20,122	20,726
DRUG COURT FUND			
No Performance Measures Provided			
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	550	735	735
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	1,101	1,200	1,200
Records Filed (Filings)	974	1,000	1,000
Dispositions Disseminated (Decisions)	4,355	5,000	5,000
Briefs Filed (Filings)	2,500	2,500	2,500
Motions Filed (Motions)	6,068	6,100	6,200
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	124,255	126,980	126,980
Civil Cases Disposed (Cases)	89,606	95,690	95,690
Criminal Cases Disposed (Cases)	15,720	19,800	19,800
Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	413	510	510
Member Hearings (Persons)	9	15	15
Continuing Legal Education Fund			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,086	8,400	8,700
CLE Seminars Conducted (Actions)	2,131	2,300	2,300
Decrease Time Sending Delinquent Notices (%)	15.00	14.05	14.00
 Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Completed (Actions)	158	160	165
Avg Days per Investigation (Days)	3.23	3.19	3.09
Opinions Issued (Documents)	1,463	1,500	1,525
Avg Hours to Process a Disclosure (Hours)	2.70	2.20	2.30
 Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	90	99	109
Billable Audit Hours (Hours)	121,561	115,053	137,329
TECHNICAL ASSISTANCE			
Inquiries (Action)	8,993	9,500	8,500
Cost per Inquiry (\$)	27.48	26.94	31.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Technicalities (Actions)	60,205	58,000	60,000
Cost per Technicality (\$)	34.70	42.00	35.50
AVERAGE DAILY ATTENDANCE			
ADA Examination (Actions)	0	0	0
Cost per Attendance Count (\$)	0	0	0
Cost per School (\$)	600.08	660.88	617.60
Finance & Administration, Dept of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	2,291	2,000	2,000
Payment Vouchers Processed (Items)	8,645	8,800	8,800
Payroll Warrants Issued (Items)	8,752	8,300	8,800
Receipt Warrants Prepared (Items)	515	750	750
Cost of Support Services as % of Budget (%)	7.04	7.00	7.50
AIR TRANSPORT			
Flight Hours for Lear Jet (Hours)	190.70	250	250
Flight Hours for King Air 350 (Hours)	177.70	250	250
Flight Hours for King Air 200 (Hours)	0	0	0
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-going Construction Projects (Projects)	707	750	750
Leases Administered (Leases)	580	600	600
CAPITOL FACILITIES			
Agencies Served (Entities)	36	36	36
Buildings Maintained (Buildings)	25	27	27
Grounds Maintained (Acres)	83	83	83
Office Space Leases Negotiated (Leases)	51	51	51
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	216	216	216
POs/PVs/CRs/JVs/PRs Processed (Items)	1,863,408	1,900,000	1,950,000
Forms W-2/1099 Produced (Items)	48,514	50,000	50,000
SAAS Tables Updated (Transactions)	19,232	20,000	20,000
INSURANCE			
Claims Processed within Two Weeks (%)	99	90	90
Participants (Persons)	197,400	198,000	199,000
MS MGMT & REPORTING SY (MMRS)			
# of Direct Deposit Participants (%)	57.80	60	75
PURCHASING & TRAVEL			
Auth to Purchase Requests (Documents)	1,983	2,000	2,000
Competitive Bid Contracts Admin (Contracts)	28	29	31
Negotiate Price Agreements (Documents)	550	600	625
SURPLUS PROPERTY			
Donees (Entities)	1,498	1,600	1,650
Travel to Collect Surplus Property (Miles)	9,906	40,000	40,000
Acquisition Cost of Donations (\$)	5,191,943	10,000,000	10,000,000
Finance & Admin - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	1,354	1,700	1,700
Average Claim Payment (\$)	2,937	2,750	2,750
Subdivisions Coverage Plans Approved (Plans)	828	1,300	1,300
Risk Mgmt & Loss Control Prgs (Programs)	70	46	46

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Fiance & Admin - Medical Malpractice Plan			
MEDICAL MALPRACTICE PLAN			
Claims Handled by TPA	20	40	85
Litigation Management Files In-house	9	20	40
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	29	30	32
Investigations Scheduled (Actions)	187	165	190
Work Permits Issued (Persons)	9,660	11,000	12,000
CHARITABLE BINGO			
Bingo Applications Received (Documents)	365	300	300
Tax Commission, State			
TAX COLLECTING			
Tax Returns Processed (Returns)	47,000,000	47,500,000	48,000,000
ALCOHOLIC BEVERAGE CONTROL			
Permittees Served (Taxpayers)	1,580	1,600	1,625
Investigations Conducted (Actions)	1,200	1,200	1,200
PROPERTY TAX			
Number of Taxpayers Served (Number)	2,844,658	2,844,658	2,844,658
License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	816,532	816,532	860,000
Decals Purchased (Decals)	4,776,100	4,776,100	5,000,000
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	2.47	2.50	2.50
Interest Earnings (\$)	9,143,390	10,000,000	10,000,000
Utilization of ACH Payments (Payments)	725,182	700,000	700,000
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	3.06	3.20	3.20
Average Service Fee Cost per Issue (\$)	10,972	11,000	12,000
FINANCIAL MGMT & PROCESSING			
State Warrants Paid (\$ in Billions)	7.10	7.07	7.05
Treasury Receipts Processed (\$ in Billions)	13.43	13.84	14.00
Cost to Process Warrants & Treasury Receipts (\$)	121,712	123,000	125,000
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,135	7,000	7,100
Securities Priced (Items)	65,879	68,000	68,000
UNCLAIMED PROPERTY			
Cost per Claim (\$)	0.95	0.90	0.90
Claims Paid (Items)	5,360	12,000	15,000
Health Care Trust Fund Board			
BOARD			
Investment of Funds (\$)	313,079	615,386	770,913
Interest Earnings (\$)	307,207	200,000	150,000
Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,330,626	1,400,000	1,400,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MACS Program - Administrative Fund			
ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	1,389	1,484	1,525
Cost per New Account Opened (\$)	125.95	117.94	114.77
MPact Program - Administrative Fund			
MPACT			
Number of Contracts Sold (Actions)	1,555	1,600	1,700
Rate of Return on Investments (%)	6.70	7.80	7.80
Cost per Contract Sold (\$)	216.36	255.52	256.79
Cost per Contract Maintained (\$)	28.32	29.42	29.94
MPact Trust Fund - Tuition Payments			
TRUST FUND TUITION PAYMENTS			
Number of Contracts Sold (Actions)	1,555	1,600	1,700
Rate of Return on Investments (%)	6.70	7.80	7.80
Cost per MPACT Contract Sold (\$)	216.36	255.52	256.79
Cost per MPACT Contract Maintained (\$)	28.32	29.42	29.94
Public Education			
Education, Department of			
Gen Educ Prgs & HB4 Administration			
SPECIAL EDUCATION			
Approved Funding for Children (\$)	76.39	87.89	93.91
Teacher Units Approved for Funding (Units)	3,897	4,672	4,725
CHILD NUTRITION			
Number of Meals Required (Millions)	122	121	123
Cost per Meal (\$)	2.35	2.28	2.55
SPECIAL PROJECTS			
No Performance Measures Provided			
INDUSTRIAL TRAINING			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
No Performance Measures Provided			
MS SCHOOL FOR MATH & SCIENCE			
Students Enrolled (Persons)	251	270	270
Cost per Student (\$)	17,760.52	15,717.00	17,088.11
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation Visits (Visits)	39	30	30
Tests Administered (Persons)	738,491	468,115	959,355
Compliance & Performance Reviews (Actions)	14	25	25
EDUC TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	679	1,000	1,000
Administrators Trained (%)	68	35	35
Technical Assistance to School Districts (%)	95	92	92
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	612	612	612
Review & Approve Delinquent Prgs (Programs)	6	5	6
COMMUNITY & OUTREACH SERVICES			
Requested Available Federal Funding (%)	100	100	100

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
EDUCATIONAL TECHNOLOGY			
No Performance Measures Provided			
MS SCHOOL ATTENDANCE OFFICERS			
Resolutions to Referrals (%)	94	86	86
School Visits (Number of)	26,545	25,000	25,000
MS TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number)	1,700	1,800	1,800
Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100	100	100
Mississippi Adequate Education Prg			
BASIC PROGRAM			
Increase the number of students scoring basic & above on the MS Curriculum Test in grades 2-8, reading, language & math (%)	0.76	2.00	1.00
Increase the number of students achieving the passing score on the History test (%)	0.60	8.00	0.10
Increase the number of students achieving the passing score on the Biology test (%)	2.20	2.00	1.00
Increase the number of students achieving the passing score on the Algebra test (%)	0.60	2.00	1.00
Provide 100% Funding of the Base Student Cost	100	100	100
ADD-ON PROGRAMS			
No Performance Measures Provided			
DEBT SERVICE PROGRAM			
No Performance Measures Provided			
Schools for the Blind & Deaf			
INSTRUCTION			
IEP's Prepared (Students)	225	230	242
STUDENT SERVICES			
Inc Upper Classmen Working Part-time (%)	3	6	10
Students with Special Textbooks (Persons)	252	275	295
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	1.00	1.00	1.00
LEAs Served (Sites)	144	144	144
POST-SECONDARY PROGRAMS			
Short-Term Students Served (Persons)	3,628	679	2,800
Short-Term Adult Program Classes (Classes)	241	80	225
Short-Term Cost per Student (\$)	36.78	45.00	65.00
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT DEVELOPMENT			
Number of Locally Produced TV Programs	16	18	20
Number of Locally Produced Radio Programs	27	17	35
Number of Persons Using Other Educ Services	21,998	27,500	22,000

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	16	16	16
On Air Reliability (TV)	96.70	97	97
Activate Multiple Network Delivery	3	3	3
ADMINISTRATION			
Increase Number of Web Site Users	969	100	400
Number of Agency Personnel Provided Training	5	17	18
Library Commission			
ADMINISTRATIVE SERVICES			
Average Administering Cost per Grant (\$)	268	150	200
EXECUTIVE DIRECTOR'S OFFICE			
Public Libraries Visited (Actions)	40	50	50
LIBRARY AID			
Grants Provided (Grants)	268	150	250
MAGNOLIA Database Searches (Queries)	3,090,000	1,700,000	2,000,000
NETWORK SERVICES			
Cost per Hour for Technical Consulting (\$)	42	27	45
PUBLIC SERVICES			
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	95	92	95
 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 (%)	75.00	75.00	74.00
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)	53.40	52.80	53.30
Maintain other race personnel with academic rank at HBCU (%)	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	77.00	77.00	77.00
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	2.30	4.00	4.00
PUBLIC SERVICE			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.75	1.00	1.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
ACADEMIC SUPPORT			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.40	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for technology (%)	3.40	3.50	0
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & records (%)	1.40	1.20	0
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	1.20	1.90	0
INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,681.00	1,681.00	1,681.00
OPERATION & MAINTENANCE			
Maintain expenditures of unrestricted E&G Funds for upkeep cost per acre of grounds (core & off-campus) (\$)	1,529.00	1,529.00	0
Maintain expenditures of unrestricted E&G Funds for operation & maintenance cost per square foot of building (\$)	1.40	1.40	0
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	20,171	20,171	20,171
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	66,891,333.00	66,891,333.00	68,891,333.00
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measures Provided			
Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	7	10	10
FINANCE & ADMINISTRATION			
Accting Transactions Processed (Transactions)	46,577	50,000	50,000
Cost per Transaction (\$)	20.87	20.09	20.41
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	120	125	125
Days to Provide Revenue Estimates (Man-days)	65	60	60
FACILITIES			
Maintenance Calls (Events)	1,500	1,500	1,500

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Cost per Sq Ft to Maintain Buildings (\$)	6.78	6.00	6.00
Cost per Acre to Maintain Grounds (\$)	1,000	1,000	1,000
ACADEMIC AFFAIRS			
Academic Initiatives	40	35	0
MARIS			
Technical Services Provided (Services)	19,500	15,000	15,000
Service Fee Cost (\$/Hour)	0	43.00	0
User Community Contacts (Contacts)	32,000	30,000	30,000
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	31,882	32,595	34,278
Administrative Cost per Aid Recipient (\$)	21.93	23.37	22.35
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	28,115	28,568	29,021
Financial Aids Programs Available (Programs)	3	3	3
CONS LOAN & SCHOLARSHIP PRG			
Students Receiving Financial Aid (Students)	3,767	4,027	4,287
Financial Aid Programs Available (Programs)	23	23	24
Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$)	40,394,960	38,000,000	36,000,000
Cost per CPU Hour (Vector) Generated (\$)	2.53	3.00	3.00
Cost per CPU Hour (Scalar) Generated (\$)	0.69	0.70	0.70
JSU - Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Documents)	2	25	25
Workshops Conducted (Events)	30	35	35
MSU - Mississippi State Chemical Lab			
REGULATORY & OTHER TECH SVCS			
Chemical Lab Analytical Services (Actions)	3,110	3,250	3,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	12	10	12
Periodical Publications (Documents)	6	4	6
MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	58,895	60,897	64,112
Local Government Activities (Activities)	103,067	110,332	112,196
MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	77	80	85
State Agency Consultations (Activities)	225	240	250
MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	14,280	15,000	15,750
Students Enrolled (Students)	8,356	8,774	9,213
Percent of Students Completing Program (%)	94	94	94
Cost per Student Enrolled (\$)	95.00	91.00	91.00
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	386	310	310

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2005</u> <u>ACTUAL</u>	<u>FY 2006</u> <u>ESTIMATED</u>	<u>FY 2007</u> <u>REQUESTED</u>
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	11	11	7
Time Allocated per Project (Years)	3	3	3
UM - Pharmaceutical Research Lab			
RESEARCH			
Patents Prosecuted (Patents)	61	67	74
Patents Issued (Patents)	3	5	7
Grants Funded/Contract Applications (%)	67.00	70.00	75.00
Natural Products Evaluated (Products)	5,927	6,000	6,150
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	3,338	3,500	3,356
Small Business Workshops (Activities)	395	275	270
Cost per Small Business Workshop (\$)	248.98	241.87	238.43
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	978	1,200	1,200
Training Cost per Judge (\$)	175.25	330.00	330.00
Public Defenders Trained (Persons)	205	225	225
Training Cost per Public Defender (\$)	183.62	240.00	240.00
Court Personnel Trained (Persons)	1,548	1,700	1,750
Cost per Court Personnel Trained (\$)	174.15	280.00	280.00
UM - Medical Center Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	396	400	400
DMD Enrollment (Students)	119	121	126
Medical Grad Students Enrolled (Students)	181	198	198
Appropriation per Dental Student (\$)	58,463.00	51,389.00	56,852.00
Appropriation per Medical Student (\$)	63,320.00	64,524.00	72,308.00
Appropriation per Nursing Student (\$)	8,071.00	7,410.00	7,522.00
Dental - Adv Educ Residents (Students)	6	6	6
% of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
% of Nursing Grads Passing Licensure Exam (%)	95.00	95.00	95.00
Dental - Gen Practice Residents (Students)	5	5	5
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	186	180	195
BSN Degrees Awarded (Degrees)	122	125	125
MSN Degrees Awarded (Degrees)	23	30	30
HRP Enrollment - Baccalaureate Prg (Persons)	291	343	368
HRP Enrollment - Certificate Prg (Persons)	4	20	12
HRP Enrollment - Graduate Prg (Persons)	30	34	35
HRP Baccalaureate Degrees Awarded (Degrees)	100	105	110
RESEARCH			
Total Research Funds Generated (\$)	70,793,883	77,627,543	77,627,543
ACADEMIC SUPPORT			
Number of Continuing Educ Prgs (Programs)	182	200	200
Health Prof Receiving Cont Educ (Persons)	6,872	7,000	7,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
STUDENT SERVICES			
Total Number of Students Served (Students)	1,950	1,989	2,029
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,205,596	3,577,791	3,577,791
Acres of Grounds Maintained (Acres)	168	168	168
Total Sq Ft of Utilities Maintain (Sq Ft)	3,373,280	3,745,475	3,745,475
OPERATIONAL SERVICES			
Average Daily Census (Patients)	576	576	576
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	210,289	210,145	210,145
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	576	576	576
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	1,360.00	1,345.00	1,345.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	576	576	576
Patient Days (Days)	210,289	210,145	210,145
USM - Gulf Coast Research Lab			
INSTRUCTION			
Number of Students (Students)			
Cost per Credit Hour (\$)	172.00	172.00	172.00
RESEARCH			
Number Senior Scientific Staff (Persons)	19	21	21
Extramurally Funded Contracts (Contracts)	51	70	75
PUBLIC SERVICE			
Marine Education Center Visitors (Persons)	106,850	115,000	120,000
INSTITUTIONAL SUPPORT			
Library Aquisitions (Documents)	4,432	5,000	5,500
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	25	28	28
Physical Plant Staff per Building (Persons)	0.60	0.53	0.67
USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	71	65	60
Training for Industry (Employees Trained)	75	80	50
Rapid Prototype Modeling Clients (Clients)	291	325	375
USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	672	720	760
Volunteer Service, Miss Commission for			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	15,000	20,000	25,000
Community & Junior Colleges			
Administration			
ADMINISTRATION			
Number of Studies Conducted (Studies)	3	4	4
Cost per Study Conducted (\$)	1,850	1,850	1,900

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
WORKFORCE EDUCATION			
Number of Trainees (Persons)	406,814	406,000	406,000
Cost per Trainee (\$)	26.24	36.24	36.24
Number of Adult Education Students (Persons)	24,822	26,000	28,000
Cost per Adult Education Student (\$)	210	210	210
PROPRIETARY SCH & COLLEGE REG			
Proprietary Licenses Issued/Renewed (Licenses)	26	16	16
Completion of Registration Process (Days)	60	60	60
SPECIAL DEVELOPMENT PROJECTS			
No Performance Measures Provided			
Support			
INSTRUCTION			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.78	2.80	2.80
Average Class Size (Students/Class)	19.70	22	21
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.50	92	92
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.70	100	100
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	88.90	92	92
Total cost per full-time equivalent student (\$)	4,787.30	4,806.00	5,046.96
INSTRUCTIONAL SUPPORT			
No Performance Measures Provided			
STUDENT SERVICES			
No Performance Measures Provided			
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
PHYSICAL PLANT OPERATION			
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100	100	100
Number of student injuries on community & junior colleges grounds (Students)	78	58	67
Number of employee injuries on community & junior colleges grounds (Employees)	136	65	100
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Public Health			
Health, State Department of			
CHRONIC ILLNESS			
Patients Served (Persons)	3,276	4,600	3,158
Home Health Visits (Visits)	93,009	99,816	102,540
Hypertension Visits (Visits)	4,264	7,672	3,100
Diabetes Treatment Visits (Visits)	177	377	151
MATERNAL & CHILD HEALTH			
Maternity Patients Served (Persons)	7,750	7,500	7,650
WIC Patients Served per Month (Persons)	101,412	101,000	105,000
Family Planning Patients Served (Persons)	70,867	97,233	90,000
ENVIRONMENTAL HEALTH			
General Sanitation Inspections (Actions)	13,970	20,080	18,070
Food Establishments Inspected (Sites)	27,832	30,000	28,500
Water Supplies Tested (Actions)	1,324	1,390	1,390
DISEASE PREVENTION			
Vaccinations Administered (Doses)	509,307	350,000	520,000
STD Diagnostic Treatment & Follow-up Services (Persons)	26,000	26,000	26,000
TB Cases & Contacts Investigated (Actions)	2,874	1,500	3,000
HEALTH CARE PLANNING & LICENSURE			
Declaratory for CON Reviews (Actions)	165	400	200
Ambulance Services Lic/Permitted (Entities)	709	685	650
Nurse's Aides Certified (Persons)	2,717	3,000	0
Professional Licenses Issued (Actions)	4,946	4,899	5,179
SUPPORT SERVICES			
Percentage of Total Budget (%)	7.65	6.59	6.21
Fed Bioterrorism Preparedness Prg			
BIOTERRORISM			
Statewide Planning & Readiness Sessions	11	5	5
Number of Bioterrorism Training Sessions	25	5	5
Local Governments & Rural Water			
LOCAL GOV'T & RURAL WATER			
Number of Loans	11	24	16
Tobacco Pilot Program, Mississippi			
SCHOOL TOBACCO NURSES			
Tobacco School Nurses (Number of)	51	51	51
 Hospitals and Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,422	1,125	1,450
Grants Administered (Number of)	456	479	461
DIRECT CLIENT SERVICES			
No Performance Measures Provided			
MENTAL HEALTH SERVICES			
Group Homes - Alternative Living (Beds)	261	258	261

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
Halfway Houses (Beds)	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	9,800	20,000	9,800
MENTAL RETARDATION SERVICES			
Community Living Clients (Clients)	241	2,200	220
Work Activity & Employment Related (Clients)	1,294	1,000	1,000
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	107	72	107
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Residential Treatment Beds (Beds)	739	684	753
Out-Patient Admissions (Number of)	11,544	8,100	12,000
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	652,825	672,500	652,315
Operating Cost per Patient & Resident Day (\$)	247	241	258
MI - PRE/POST INST CARE			
Clients Served (Number of)	740	12,037	871
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	6.50	6.00	5.75
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	517,284	518,573	518,307
Operating Cost per Patient & Resident Day (\$)	236	235	262
Independent Living Skills (Client Days)	2,816	5,016	2,816
MR - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	187,543	227,422	200,297
Non ICF/MR Patient & Resident Days (Number of)	87,602	192,566	86,923
MR - COMMUNITY PROGRAMS			
Home & Community Based Waiver Clients (Number of)	1,918	2,000	1,925
Non Home & Community Based Waiver Clients (Number of)	2,104	500	2,119
Units of Service Delivered (Number of)	2,343,544	950,000	2,352,303
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	5.20	5.50	4.60
MI - CRISIS INTERVENTION CTR			
Patient & Resident Days (Number of)	14,156	8,400	36,239
MI - RESIDENTIAL APARTMENTS			
Patient & Resident Days (Number of)	415	2,000	6,935
MI - RESIDENTIAL HOMES			
Patient & Resident Days (Number of)	0	2,000	3,650
MI - FOOTPRINTS ADULT DAY SVCS			
Clients Served (Number of)	21	20	25
 Agriculture and Economic Development			
Agriculture & Commerce - Support			
PLANT INDUSTRY, BUR OF			
Number of Pesticides Registered	10,820	12,000	12,200

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Number of Routine Pesticide Samples Collected	942	950	980
Number of EPA Activity Samples	81	85	90
Number of Private Applicator Rec Inspections	188	150	150
MUSEUM			
Museum Attendance (Persons)	135,219	148,740	159,151
REGULATORY			
Number of Nozzle Inspections (Petroleum)	87,886	79,000	79,025
Cost per Nozzle Inspection (\$ Petroleum)	13	15	18
Number of Scales Tested (Cons Protection)	6,471	6,000	6,000
Cost per Scale Tested (\$ Cons Protection)	19.25	19.25	19.75
Number of Animals Inspected (Meat Inspect)	348,422	349,467	349,400
MARKETING			
Number of Ag Enterprises Assisted (Entitles)	900	1,000	1,000
Number of Trade Shows (Events)	10	20	20
Number Reached through Agricultural Awareness	850,000	1,000,000	1,100,000
ADMINISTRATION			
Payment Vouchers Generated (Transactions)	2,519	3,000	3,300
Purchase Orders Generated (Transactions)	311	400	400
Administration Percent of Budget (%)	26	20	18
LIVESTOCK THEFT			
Number of Ag Theft Cases	289	230	250
Percent Recovery of Stolen Property	32	40	40
FARMER'S MARKET			
Number of Retail Spaces Rented	20	32	32
Number of Wholesale Spaces Rented	70	0	0
Avg Revenue per Retail Space Rented (\$)	2,500	1,500	1,500
Avg Revenue per Wholesale Space Rented (\$)	4,000	0	0
Beaver Control Program			
BEAVER CONTROL ASSIST PRG			
No Performance Measures Provided			
Egg Marketing Board			
EGG MARKETING PROMOTION			
Brochures & Booklets Disseminated (Items)	18,600	21,500	21,500
Budget to Radio & TV Ads (%)	36	75	75
Increase Consumption of Eggs (%)	2	2	2
Seed Testing Lab, State			
SEED TESTING LAB			
No Performance Measures Provided			
Animal Health, Mississippi Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	21,526	23,526	25,526
Cattle Brucellosis Tested	150,674	151,000	152,000
Cattle Johne's Tested	6,266	6,500	6,700
Cattle BSE Tested	4,102	4,800	5,200
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	11,120	11,150	11,150
Cost per Animal (\$)	27.02	27.50	28.00
People Participating (Persons)	5,690.56	5,695.00	5,695.00
Cost per Person (\$)	38.30	53.38	55.25

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Fair & Coliseum Commission - Support			
MGMT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	423	460	460
Estimated Total Attendance (Persons)	1,056,450	1,060,550	1,060,550
DEBT SERVICE			
Bond Payment	166,490	157,338	0
Fair Commission - Dixie National Livestock Show			
DIX NAT'L LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	8,159	8,500	8,500
Total Attendance (Persons)	128,459	130,000	131,000
ASU - Agricultural Programs			
RESEARCH			
Research Papers Presented (Papers)	4	5	5
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	44,970	50,900	55,300
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	62.03	56.50	56.50
Research Publications (Publications)	564.31	488.30	488.30
Appropriated Funds & Extramural Funds (Ratio)	0.43	0.40	0.45
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	4.63	2.88	2.88
Research Publications (Publications)	31.78	19.00	19.00
Appropriated Funds & Extramural Funds (Ratio)	0.31	0.35	0.38
HEALTHY/W-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	1.09	0.95	0.95
Research Publications (Publications)	14.74	12.35	12.35
Appropriated Funds & Extramural Funds (Ratio)	0.44	0.36	0.46
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	12.69	10.26	10.26
Research Publications (Publications)	64.36	49.40	49.00
Appropriated Funds & Extramural Funds (Ratio)	0.54	0.41	0.44
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	3.15	2.00	2.00
Research Publications (Publications)	29.81	18.05	18.05
Appropriated Funds & Extramural Funds (Ratio)	0.11	0.12	0.13
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	102.11	93.40	93.40
Research Publications (Publications)	705	587	587
Appropriated Funds & Extramural Funds (Ratio)	0.53	0.51	0.62
MSU - Cooperative Extension Service			
AGRIC & NATURAL RESOURCES			
Published Information (Items)	4,603	2,783	2,783
Mass Media Exposure (Items)	3,824	2,890	2,890
Educational Contacts (Persons)	939,500	830,000	830,000
Cost per Educational Contact (\$)	22.99	25.32	26.28
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	7,061	2,202	2,202
Educational Contacts (Persons)	1,213,481	767,500	767,500
Cost per Educational Contact (\$)	4.50	7.13	7.50

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
ENTERPRISE & COMMUNITY RES DEV			
Educational Contacts (Persons)	153,260	170,000	170,000
Cost per Educational Contact (\$)	13.08	10.16	10.47
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	764,390	620,000	620,000
Cost per Educational Contact (\$)	8.70	11.16	11.41
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	155	157	159
Research Activities Completed (Activities)	124	120	121
Grant/Contract Proposals (Proposals)	160	165	170
Grants/Contracts Funded/Extended (Proposals)	176	180	185
Technology Transfer (Activities)	273,062	274,000	274,500
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	300	315	330
FTE Committed to Teaching in DVM (Persons)	27	29	29
State Cost per DVM Student (\$)	32,208	35,429	38,972
RESEARCH			
Grants & Contracts Applied for (Grants)	65	60	70
Grants & Contracts Awarded (Grants)	30	30	35
Graduate Students Enrolled (Students)	9	13	13
PUBLIC SVC - ANIMAL HEALTH CTR			
AHC Caseload Managed (Cases)	8,722	8,300	8,400
Student Clinical Training (Hours)	252,400	230,000	230,000
Average Revenue per Clinical Case (\$)	255.00	220.00	230.00
Consultation Hours/Clinical Faculty (Hours)	247	250	250
PUBLIC SVC - DIAGNOSTIC LAB			
Lab Tests (Tests)	21,329	22,000	23,100
VET RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	59,435	60,624	61,836
ACADEMIC SUPPORT			
Events in Wise Center (Events)	1,709	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
Mississippi Development Authority			
BUSINESS DEVELOPMENT & TRADE			
National Recruitment Contacts (Actions)	2,626	3,100	2,900
International Investment Contacts (Actions)	171	400	200
International Trade Contacts (Actions)	905	1,500	925
Qualified National Prospects (Prospects)	222	200	250
MINORITY & SMALL BUSINESS DEV			
Minority & Small Business Contacts (Contacts)	7,701	7,500	7,500
Minority Business Certifications (Actions)	148	498	498
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	378	600	600
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	7,133	5,300	6,300

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Businesses Assisted (Entities)	2,557	2,900	2,000
TOURISM SERVICES			
Tourist Inquiries Generated (Number)	1,274,871	1,284,198	1,297,040
WELCOME CENTERS			
Tourists Registered (Persons)	2,862,349	2,956,675	2,986,242
ENERGY			
BTUs Saved (Units in Trillions)	71.67	71.67	71.67
Clients Served (Entities)	308,242	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	65,332,356	61,000,000	66,000,000
Grants & Loans Awarded (Items)	255	219	220
Community Programs Delivered (Programs)	613	250	400
EMPLOYMENT TRAINING			
Successful Program Completion by			
Clients (%)	100	0	0
Clients Served (Persons)	86,365	0	0
SUPPORT SERVICES			
No Performance Measures Required			
REGIONAL SERVICES			
Community Customer Contacts	0	500	500
Cost per Program Contact (\$)	0	3,060	2,511
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Statewide Technology Conferences (Events)	2	2	2
Regional Technology Councils Formed (Events)	2	2	2
Enterprise for Innovative Geospatial Solutions			
RESEARCH			
New Companies Joining Industry Cluster (Number)	3	4	4
Research Fellowships Awarded (Number)	5	5	5
Research Agreements Signed with Univ (Number)	14	10	10

Conservation

Archives & History, Department of

SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	9,326	9,500	9,750
Personnel Documents Processed (Items)	13,618	14,000	15,000
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	2,435	2,500	3,500
Search Room Transactions (Items)	196,409	218,510	243,500
HISTORIC PROPERTIES			
N'chez Indians Gr Village Visitors (Persons)	39,103	40,000	41,000
Historic Jefferson College Visitors (Persons)	20,587	21,000	22,000
HISTORIC PRESERVATION			
National Register Nominations (Items)	18	12	12
Environmental/Resources Reviews (Actions)	1,948	1,825	1,825
Historic/Archeological Site Surveys (Actions)	1,642	1,500	1,500
MUSEUM DIVISION			
Museum Visitors (Persons)	72,094	77,000	79,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Guided Tours (Groups)	1,834	1,900	1,900
Public Programs (Programs)	336	400	400
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	6,844	7,000	7,000
Inactive Records Destroyed (Items)	4,755	5,000	5,000
Reference Request (Actions)	3,870	4,000	4,000
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	966	1,100	900
Air-Permits Issued (Permits)	281	300	250
Asbestos-Persons Certified (Persons)	1,139	1,300	1,200
RCRA-Inspections (Actions)	191	150	150
RCRA-Permit Actions Taken (Actions)	3	5	2
Waste Tires-Compliance Assurance (Actions)	536	460	460
Solid Waste-Permits Processed (Permits)	61	70	65
SRF Water-Inspections (Sites)	2,357	1,700	1,700
SRF Water-NPDES Permits Issued (Permits)	433	300	350
SRF Admin-Fed/State Match Funds (%)	161	90	90
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	161	90	90
Recipient Compliance with Loan Agreement	99	90	90
LAND & WATER			
Water Levels Measured (Actions)	564	1,000	500
Test/Data Collection Wells	2,800	2,500	0
Water Withdrawal Permits Issued	1,650	1,200	1,200
Driller Licenses Issued	305	300	300
Dams Inspected	79	150	25
GEOLOGY			
Quadrangles Mapped (Sites)	8	8	9
Test Holes Drilled	15	12	12
Mines Inspected	979	1,000	1,050
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FIRE PROTECTION			
Number of Fires per Year (Events)	1,993	3,800	3,800
Average Size of Fire (Acres)	15.10	12.50	12.50
FOREST STEWARDSHIP			
Land Reforested (Acres)	91,035	58,000	58,000
Landowners Assisted (Persons)	15,959	17,000	17,000
PUBLIC OUTREACH			
School/Youth Programs (Events)	1,356	800	800
RESOURCE ANALYSIS/ECONOMIC DEV			
Economic Dev Assist Customers Served (Persons)	50	50	50
URBAN/COMMUNITY FORESTRY ASSIST			
Homeowners Assisted (Persons)	4,876	4,000	4,000
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	90,817	90,000	90,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
Dollar of Revenue per Visitor	4.43	4.43	4.43
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	752	600	600
Technical Assistance	3,191	3,500	3,500
COASTAL ECOLOGY			
Wetlands Permits	1,057	1,130	1,160
MARINE PATROL			
Boat & Water Safety Classes Held	21	50	60
Patrol of Marine Waters (Man-hours)	44,000	44,500	45,000
ADMINISTRATIVE SERVICES			
Licenses Sold	89,000	88,900	88,900
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	588	555	555
Number Served at District Training	435	320	320
Number Served at Meetings, Demon & Field	101,148	100,000	100,000
WATER QUALITY			
Grade Stabilization Structures Installed	4	10	15
Water/Sediment Control Basin Install (Basin)	3	5	8
No-Till Planting (Acres)	760	500	500
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	39	40	40
Reclamation Plans Commented on (%)	18	20	20
On-site Inspections Performed (Inspections)	12	20	20
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	8,000,000	9,000,000	10,000,000
Recreation/Tourism (Visitor/Day)	3,000,000	3,200,000	3,500,000
Industrial Development (Jobs)	60,000	62,000	65,000
Wildlife/Fisheries/Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	525,000	526,000	528,000
Registration of Boats (Boats)	240,000	245,000	260,000
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	3,500,000	3,650,000	5,000,000
Users of DWFP Lakes (Man-days)	65,886	65,000	68,000
GAME MANAGEMENT			
DMAP Cooperators	710	720	730
DWFP Management for Hunters (Man-days)	172,000	175,650	180,000
LAW ENFORCEMENT			
Hunter Education (Persons)	15,475	18,673	19,000
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	25	25	25

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Used Vehicle Sales (Vehicles)	50	50	50
PARKS & RECREATION			
Overnight Accommodations (Persons)	672,525	674,280	676,000
Water Related Services (Persons)	65,000	66,000	68,000
Day Use Services (Persons)	2,485,625	2,500,000	2,650,000
Facilities Repair Projects (Projects)	25	29	30
Historical & Nature Services (Persons)	86,000	86,220	87,000
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	235,380	240,000	255,000
Participants in Museum Prjs (Persons)	428,652	430,000	435,000

Insurance And Banking

Pub Emp Retire - Teachers' Retirement

TEACHERS' RETIREMENT

Retirees Receiving Benefits (Persons)	1	1	1
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Corrections

Corrections, Dept of - Consolidated

INSTITUTIONS - PARCHMAN

Average Population (Inmates)	4,650	4,500	4,520
Participants in Programs (Inmates)	2,802	2,316	2,820
Successful Program Completion (Inmates)	1,157	1,005	1,200

CENTRAL MS CORRECTIONAL FAC

Average Population (Inmates)	3,078	3,168	3,150
Participants in Programs (Inmates)	2,096	505	2,000
Successful Program Completion (Inmates)	1,144	306	1,150

SOUTH MS CORRECTIONAL FAC

Average Population (Inmates)	2,163	2,170	2,200
Participants in Programs (Inmates)	2,138	1,046	2,140
Successful Program Completion (Inmates)	1,417	895	1,420

COMMUNITY CORRECTIONS

Average Population (Offenders)	23,781	25,309	27,190
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SUPPORTIVE SERVICES

No Performance Measures Provided

FARMING

Vegetables Produced (Pounds)	3,694,379	3,600,000	3,800,000
Dozens of Eggs Sold (Dozens)	548,014	560,000	600,000

PAROLE BOARD

Number Paroled (Offenders)	1,491	1,250	1,250
Number of Paroles Revoked (Revocations)	145	225	225

PRIVATE PRISONS

Private Prison Beds Funded (Beds)	4,710	4,843	4,865
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MEDICAL SERVICES

Average Population Covered (Inmates)	14,170	14,500	14,773
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REGIONAL FACILITIES

Regional Prison Beds Funded (Beds)	2,737	2,750	3,088
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LOCAL CONFINEMENT

Local Confinement Population (Inmates)	1,913	1,650	1,600
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PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Social Welfare			
Governor's Office - Medicaid, Div of			
ADMINSTRATIVE SERVICES			
Admin as a % of Total Budget (%)	2.94	4.38	4.45
MEDICAL SERVICES			
Recipients (Persons)	673,571	674,000	674,000
Human Services, Department of			
Aging & Adult Services, Division of			
AGING & ADULT SERVICES			
In-home Services (Persons)	28,984	25,000	25,000
Community Based Services (Persons)	30,510	28,000	28,000
Congregate Meals (Number of Meals)	7,699	6,500	6,500
Home-delivered Meals (Meals Delivered)	30,346	18,500	18,500
Child Support Enforcement, Division of			
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	3,961	39,055	44,913
Number of Obligations Established	16,920	18,443	20,103
Total Collections (\$)	218,293,616	263,293,616	275,543,700
Absent Parents Located (Individuals)	112,241	123,465	135,812
Children & Youth, Office for			
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	35,372	33,873	32,960
Community Services, Division of			
COMMUNITY SERVICES			
Elderly Served by CSG & LIHEAP	17,824	21,657	19,862
Number of Handicapped Served	18,008	15,106	18,082
Number of Household Achieving Self-Sufficient	990	2,372	2,150
Households Stabilized	9,542	16,199	15,230
Number of Households Weatherized	665	530	464
Community Food & Nutrition Grant (# Served)	2,322	6,327	2,500
Economic Assistance/TANF, Division of			
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	2,369,612	2,163,456	2,233,295
FOOD ASSISTANCE			
Average Monthly Households	153,943	152,772	155,826
Dollar Value of Foodstamps Issued	324,674,693	389,609,632	329,131,185
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	16,861	15,500	16,000
Work Program (Persons Served)	7,045	6,000	9,972
TANF Participation Rate (%)	23.40	50	50
Persons Employed	1,164	1,180	2,000
FOOD STAMP EMPLOYMENT & TNG			
Clients Employed	84	10	10
Dollar Value of Food Stamps Saved	86,474	10,000	10,000
Family & Children's Services, Div of			
SOCIAL SERVICES			
Children in Agency Custody	3,372	3,000	3,000
Abuse & Neglect Investigations	18,161	18,025	18,025
Family Preservation - Child (Families)	599	625	650

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Number of Licensed Foster Homes	1,200	1,250	1,300
Number of Finalized Adoptions	270	290	300
Social Services Block Grant Program			
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services Div	22,065	44,130	44,130
Clients Served, Youth Services Div	8,366	16,732	16,732
Clients Served, Health Dept	0	0	0
Clients Served, Mental Health Dept	2,787	5,574	5,574
Clients Served, Aging & Adult Services Div	8,050	16,100	16,100
Support Services, Division of			
SUPPORT SERVICES			
Investigative Audits (Actions)	152	150	300
Special Investigations	74	125	525
Fraud Investigations (Actions)	2,862	2,850	2,850
Administrative Hearings	2,529	2,200	2,200
Subgrant Monitoring Visits	411	400	450
Subgrant Desk Reviews	1,052	900	1,050
Youth Services, Division of			
YOUTH SERVICES			
Community Services (Children Served)	11,620	20,000	20,000
Institutional Component (Children Served)	1,305	1,500	1,500
Number of Volunteers - Community Services	387	387	400
Children Placed in Alternative Placement	180	200	200
Children Diverted from Institutional Care (%)	55	60	60
Rehabilitation Services, Department of			
Special Disability Programs, Office of			
SPECIAL DISABILITY PRGS			
Clients Served (Number of)	2,428	2,700	3,000
Vocational Rehabilitation, Office of			
VOCATIONAL REHABILITATION			
Clients Served (Number of)	21,452	21,700	22,134
Clients Rehabilitated (Number of)	4,455	4,460	4,549
Vocational Rehab for the Blind			
VOC REHAB FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,142	2,242	2,342
Persons Rehabilitated (Number of)	639	606	607
Number Served - Independent Living	786	805	825
Disability Determination Services			
DISABILITY DETERMINATION			
Dispositions (Number of)	78,180	83,000	84,000
Processing Time (Days)	91	91	91
Spinal Cord & Head Injury Program			
SPINAL CORD/HEAD INJURY PRG			
Clients Served (Number of)	1,070	1,225	1,725
Support Services, Office of			
ADMINISTRATION			
Percentage of Total Budget	1.73	1.57	1.38
Establishment & Construction Grants			
ESTABLISHMENT & CONST GRANTS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
Mity, Police And Vets' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Radioactive Waste Permits Issued (Permits)	50	65	65
Radioactive Waste Shipments Coord (Actions)	50	65	65
Personnel Trained (Persons)	3,184	4,000	4,000
Disaster Relief - Consolidated			
STATE HOUSING PRG			
Applications Processed (Items)	62	30	30
Funds Disbursed to Applicants (\$)	42,167	18,300	40,800
Major Disasters Administered (Disasters)	1	4	3
HURRICANE GEORGES			
Applicants Served (Entities)	10	6	0
Funds Disbursed to Applicants (\$)	226,260	438,346	0
HAZARD MITIGATION			
Performance Measures Not Provided			
OTHER NEEDS ASSISTANCE PRG			
Applicants Served (Entities)	1,793	2,381	5,115
Funds Disbursed to Applicants (\$)	2,290,500	3,040,500	8,102,160
2001 TORNADOS			
Applicants Served (Entities)	6	9	0
Funds Disbursed to Applicants (\$)	146,869	124,726	0
2001 FLOODS			
Applicants Served (Entities)	8	5	0
Funds Disbursed to Applicants (\$)	212,678	122,925	0
2002 TORNADOS			
Applicants Served (Entities)	11	19	0
Funds Disbursed to Applicants (\$)	138,560	330,400	330,400
OCT 2002 TROPICAL STORM ISIDORE			
Applicants Served (Entities)	7	14	7
Funds Disbursed to Applicants (\$)	1,341,337	2,486,311	1,781,214
NOV 2002 TORNADO (COLUMBUS/MUW)			
Applicants Served (Entities)	10	6	2
Funds Disbursed to Applicants(\$)	2,005,300	7,486,300	3,136,482
APRIL 2003 SEVERE STORMS			
Applicants Served (Entities)	37	26	15
Funds Disbursed to Applicants(\$)	373,840	734,680	458,000
MAY 2003 SEVERE STORMS			
Applicants Served (Entities)	0	3	0
Funds Disbursed to Applicants (\$)	0	1,344	0
EMERGENCY PREPAREDNESS			
No Performance Measures Provided			
	0	0	0
SEPT 2004 HURRICANE IVAN			
Number of Applicants	124	86	42
Funds Disbursed to Applicants (\$)	5,633,000	3,548,000	2,867,000
JULY 2005 HURRICANE DENNIS			
Number of Applicants	0	75	53
Funds Disbursed to Applicants (\$)	0	1,200,000	450,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,533	2,636	2,636
Army National Guard Soldiers (Persons)	9,420	9,811	10,000
ARMY NG PROGRAMS			
State Employees Supported	398	398	398
Army National Guard Programs Supported	14	13	13
COUNTER-TERRORISM TRAINING			
Number of Classes Trained	30	9	0
STATE GUARD MEDICAL BATTALION			
Training Classes Attended	1	0	0
ARMORY CONST & MAINTENANCE			
Number of Captial Improvement Projects	135	135	135
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	1,110,708	1,604,161	1,764,577
Facilities Supported (Units)	22	22	22
CAMP SHELBY STATE OPERATIONS			
Billeting	3,669	366	366
Number of Bed Nights	133,590	133,950	133,950
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	476	476	476
Number of Students Graduated	392	392	392
EDUCATION ASSISTANCE/BCF			
Number of Guard Members	0	0	0
Students Approved (Persons)	790	850	1,000
Average Tuition per Semester Sr. Coll (\$)	1,000	700	1,000
Average Tuition per Semester Jr. Coll (\$)	525	500	700
ARMED FORCES MUSEUM			
Number of Visitors (Persons)	37,998	47,497	47,497
EDUCATIONAL ASSISTANCE			
Security Guards (Persons)	44	44	44
Crash/Rescue Employees	90	90	90
AIR NG OPERATIONS			
Security Guards (Persons)	44	44	44
Crash/Rescue Employees	90	90	90
Public Safety, Department - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	-0.12	0.00	0.00
Decreased Fatalities (%)	-0.11	0.00	0.00
Increased DUI Arrests - Inc Felony DUIs (%)	-0.23	0.00	0.00
Criminal Investigations (Actions)	10,074	10,074	10,074
DRIVER SERVICES			
Driver's Licenses/ID Cards Issued (Items)	667,800	667,800	667,800
Cost per License Document Produced (\$)	9.15	9.15	9.15
Drivers Suspended (Persons)	1,520,000	1,520,000	1,520,000
Accident Reports Processed (Actions)	65,900	65,900	65,900
Motor Veh Inspect Stickers Sold (Items)	1,816,086	1,970,000	1,970,000
SUPPORT SERVICES			
Training of Switch/Repository Classes (Number of)	13	20	20
Audit of User Agencies (Number of)	47	50	50

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
EMERGENCY TELECOMM TRAINING			
Emerg Telecomm Certified (Persons)	349	350	350
Certification Transactions (Actions)	1,400	1,050	1,400
Training Quality Monitoring (Actions)	20	20	20
FORENSIC ANALYSIS			
Reports Issued (Cases)	19,652	30,000	25,000
Court Testimonies (Cases)	174	300	200
Cost per Case Analyzed (\$)	325	300	350
Cost per Testimony (\$)	500	500	500
DNA ANALYSIS			
Known Sex Offender Samples (Items)	2,500	10,000	500
Proficiency Samples (Items)	342	300	200
Casework Samples Examined (Items)	118	500	500
Cost per Sample (\$)	500	500	500
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	186	450	200
Basic Refresher Students to Graduate (Persons)	42	20	50
In-service & Advanced Students to Graduate (Persons)	1,812	1,800	1,200
DRUG ENFORCEMENT			
Arrests Made (Persons)	3,123	2,908	2,908
Number of Prosecutions (Actions)	2,290	2,063	2,063
Organizations Disrupted/Dismantled (Actions)	383	399	399
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,500	17,000	17,000
Autopsies Performed at SME Office (Actions)	0	100	100
Cost per Autopsy Performed (\$)	350	375	400
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	289	350	350
Certification Transactions (Actions)	289	700	700
LAW ENFORCEMENT TRAINING			
Basic Law Enforc Officers Certified (Persons)	482	450	450
Certification Transactions (Actions)	1,928	1,800	1,800
Training Quality Monitoring (Actions)	20	20	20
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	360	360	360
Juvenile Jail Alternatives Dev (Alternatives)	35	35	35
Narcotics Units Established (Units)	17	17	17
Drug-free Programs Impact (Persons)	100,000	100,000	100,000
COUNCIL ON AGING			
Number of Board Meetings (Meetings)	4	6	4
Establish TRIAD Programs (Programs)	4	6	4
Conduct Training Programs (Programs)	10	10	10
Provide On-site Tech Assistance (Actions)	27	30	30
JUVENILE FAC MONITORING UNIT			
Number of facilities inspected (Items)	0	10	20
Strategic plans implemented (Items)	0	10	20
HOMELAND SECURITY			
OHS grants for jurisdictions (Number of)	0	83	83

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
First Responder Classes (Number of)	0	500	600
Veterans' Affairs Board			
CLAIMS			
Case Filed Reviewed	5,528	5,528	5,528
Appeals Handled	6,498	6,498	6,498
Claims Handled	17,681	17,681	17,681
STATE APPROVING AGENCY			
Approved Inst of Higher Learning (Entities)	95	95	95
Federal Payment (\$)	48,693	150,000	150,000
VETERANS' HOMES			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	93.75	95.00	95.00
Veteran Cost per Day (\$)	60	60	62
VA per Diem	59.36	59.36	59.36
Local Assistance			
Homestead Exempt Reimburse			
REIMBURSEMENT			
Number of Exemption Applications Filed	670,000	680,000	690,000
Miscellaneous			
Arts Commission			
GRANTS			
Communities Served (Communities)	67	69	71
Youth Served by Programs (Persons)	744,716	740,000	770,000
Applications Served by a Staff Member (Avg)	108	119	125
Teachers & Educ Admin Receive Training	2,641	2,500	3,500
Total Grant Funds Awarded (\$)	1,184,621	1,134,157	1,775,000
Total Grant Funds Awarded to Educational (\$)	254,928	208,111	375,000
INFORMATION & TECHNICAL ASSIST			
Publications Produced (Actions)	8	10	12
Schools Participating in Whole Schools Initiative	30	25	35
Funds Awarded to Whole Schools Sites	157,300	103,479	175,000
Number of Children Participating in Whole Schools	110,000	100,000	125,000
State Aid Road Const, Office of			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	239	240	241
New County Construction Prgs (Programs)	141	145	150
Projects Completed & Closed (Projects)	141	145	150
LOCAL SYSTEM BRIDGE			
Replacement of Deficit Bridges (Bridges)	29	35	40
Part II - Special Fund Agencies			
Agricultural Aviation Board			
LICENSURE			
Licenses Issued (Licenses)	348	370	370

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
Aircraft Registered (Aircraft)	211	200	200
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	140	150	150
Athletic Commission			
REGULATION			
Num of Boxing Licenses Issued (Licenses)	376	376	376
Cost per Boxer License (\$)	25	25	30
Num of Wrestling Licenses Issued (Licenses)	570	570	570
Cost per Wrestler License (\$)	30	30	30
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	27	30	35
New Licenses Issued (Licenses)	54	55	60
Licenses Renewed (Licenses)	516	0	625
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	106	103	101
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	61	65	65
Reported Assets of Institutions (Billion \$)	30.79	32.47	34.24
BANK BOARD HEARINGS			
New Banks (Hearings)	1	2	0
Branch Decisions (Hearings)	0	1	0
Regulations (Hearings)	0	1	0
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	8,304	11,094	12,792
CONSUMER FIN - EXAMINATION			
Licensees Examined (Entities)	1,137	1,241	1,485
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	262	300	300
Cost per Exam Administered (\$)	55	55	55
LICENSURE & REGULATION			
Licenses Issued (Licenses)	3,664	4,000	4,300
Cost per License Issued (\$)	35	35	35
Number of Investigations Conducted	52	70	70
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	21	25	30
EXAMINATION			
Examinations Given (Exams)	21	25	30
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	525	575	590
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	1,488	1,450	1,450
Cost per Exam Given (\$)	72.55	73.48	68.98

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,793	1,800	1,800
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	5,213	5,000	5,000
Complaints Investigated (Actions)	14	15	15
Cost per Inspection & Investigation (\$)	42.76	45.96	44.77
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	5,546	11,633	5,459
Salon Licenses Issued (Entities)	1,447	3,189	1,540
School Licenses Issued (Entities)	11	31	12
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exam Administered (#)	136	140	145
Dental/Dental Hygiene Granted by Exam (#)	108	110	115
All Current Licenses/Permits (#)	5,134	5,150	5,175
All Licenses/Permits Revoked/Suspended (#)	0	1	1
Radiology Permits Issued (#)	272	280	285
Written/Telephone Complaints (#)	685	725	750
Disciplinary Actions (#)	17	20	22
Employment Security, MS Dept of			
EMPLOYMENT SERVICES			
New & Renewed Applications (Filings)	259,372	270,245	277,697
Job Openings Received (Jobs)	79,411	84,175	90,067
Individuals Entered Employment	42,923	45,927	50,061
UNEMPLOYMENT INSURANCE			
Initial & Continued Claims (Claims)	1,169,157	1,152,000	1,202,500
Appeals Filed	16,165	16,000	16,300
Insured Employers (Entities)	55,128	55,300	55,550
LABOR MARKET INFORMATION			
Employment Statistics Generated (Items)	43,458	43,500	43,600
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	602	600	600
New Registrants (Persons)	478	500	500
Application Cost (\$)	75	75	75
Investigations Conducted (Actions)	22	25	25
Forest Inventory, Miss Institute for			
FOREST INVENTORY & PLANNING			
Number of Acres Inventoried (Actions)	6,000,000	6,000,000	6,000,000
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
Renewed Registrations (Persons)	1,200	1,200	1,200
New Registrations (Persons)	50	50	50
Registered Foresters (Persons)	1,257	1,368	1,200
Funeral Services, Board of			
EXAMINATION			
Licensure Examinations (Exams)	32	40	40
LICENSURE			
Funeral Services (Licenses)	643	664	664

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
Establishments, Branches, & Mortuaries	456	453	453
Funeral Directors (Licenses)	720	766	766
REGULATION			
Funeral Establishment Inspections (Actions)	174	200	200
Number of Complaints (Complaints)	77	80	80
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	24	40	35
Number of Registrations (Persons)	600	575	575
Gulfport, Miss State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls	352	319	319
Number of Short Tons	2,536,102	2,642,260	2,686,275
Tons of Intermodal Cargo	2,287,390	2,374,197	2,445,423
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	1,930,000	1,610,000	1,695,000
Outstanding Bond Interest Payment	1,586,743	1,514,418	1,440,000
Information Technology Services, Dept of			
ADMINISTRATION			
Actions Processed (%)	97	95	95
DATA SERVICES			
System Availability (%)	99.90	99.90	99.90
Hours Processors Busy (Hours)	7,800	7,800	7,800
Average Cost per Hour CPU (\$)	1,138	1,138	1,138
Monthly Visits to State Portal (Number of)	120,000	130,000	130,000
STRATEGIC SERVICES			
Planning Hrs Provided to State Entities (Hrs)	1,900	1,950	2,050
INFORMATION SYS SERVICES			
Average Project Hours per Consultant	1,701.90	1,620	1,630
Project Contracts Executed (Actions)	281	300	300
EDUCATION			
Students Taught (Persons)	1,542	1,800	1,800
Average Cost per Student (\$)	510	450	450
VOICE SERVICES			
Telephone Lines Provided (Lines)	15,044	16,000	17,000
Long Distance Minutes Processed (Mil of Mins)	18.82	20.00	20.00
ELECTRONIC GOVT SERVICES			
Increase in Revenue (%)	30	40	60
Number of Applications Developed	10	11	12
Insurance, Department of			
LIC & REG MS INS CO'S & AGENTS			
Licenses Issued (Licenses)	86,330	85,000	85,000
Consumer Assist Claims Processed (Actions)	14,107	20,000	20,000
Agents Certificates of Authorization (Items)	288,173	272,000	272,000
Fire Marshall Inspections (Actions)	8,034	8,196	8,196
Fire Marshall Fire Investigations (Actions)	609	633	633
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	5,508	5,515	5,520
Safety & Training Schools (Courses)	215	220	220
Accidents Investigated (Actions)	10	10	10

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Fire Fighters Memorial Burn Center			
FIRE FIGHTERS MEMORIAL BURN CTR			
No Performance Measures Provided			
Rural Fire Truck Acquisition Assist Prg			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			
Massage Therapy, Board of			
REGISTRATION			
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
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	1,525	1,650	1,600
License Renewals (Persons)	8,190	9,000	8,500
INVESTIGATIVE			
Investigations Conducted (Actions)	287	350	250
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,758	7,000	7,000
Investigations Conducted (Actions)	62	100	100
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	47,155	48,000	49,000
Disciplinary Hearings Conducted (Actions)	58	75	75
Reinstatements of Licensure	639	550	550
EXAMINATION			
Examinations Administered (Exams)	2,704	2,500	2,500
Exams Administered to Repeat Candidates	521	500	450
Nursing Home Administrators, Board of			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	70	75	75
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	30	35	40
Licenses Renewed Biennially (Licenses)	395	0	400
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	18,000	16,500	19,000
Dockets Processed (Dockets)	498	350	400
Permits & Forms Processed (Documents)	23,412	30,000	30,000
Optometry, Board of			
EXAMINATION			
Applications Reviewed (Actions)	25	20	20
Exams Administered (Exams)	25	20	20
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	25	18	18
Licenses Renewed (Licenses)	298	304	304
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	374,868	393,006	408,271

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Park Income	2,770,159	3,300,891	2,894,720
Personnel Cost per Visitor	3.24	3.18	3.16
Other Cost per Visitor	3.38	3.89	4.83
FLOOD CONTROL			
Projects Approved (Projects)	26	43	43
WATER MANAGEMENT			
Water Quality Sampling	4.00	3.00	3.00
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	1	1	1
Flood Control Prjs (Projects)	3	3	4
RECREATION			
Overnight Campers (Persons)	6,705	6,805	7,000
Development & Improvement Prjs (Projects)	11	11	11
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance	0	37,799	100,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Leaseholders/Water Customers (Entities)	10,609	10,800	11,000
Building Permits Issued (Documents)	196	225	250
Lease Assignments (Documents)	821	850	880
PARKS & PUBLIC FACILITIES			
Overnight Campers (Persons)	110,698	120,000	136,000
Recreational Users (Persons)	2,250,000	2,300,000	2,350,000
Personnel Board			
CLASSIFICATION & COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,550	2,000	2,000
Process Agency Request (Actions)	33,206	28,500	28,500
Process Position Employee Profile (Actions)	61,482	75,000	75,000
RECRUITMENT & SELECTION			
Applicants Evaluated (Actions)	47,151	45,000	45,000
Cert of Eligibles - Applicants Refer(Persons)	46,543	40,000	40,000
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	152	184	202
Cost per Appeal Received (\$)	1,927.55	1,927.55	1,927.55
Orders Rendered (Orders)	186	189	208
Cost per Order Rendered (\$)	1,575.21	1,575.21	1,575.21
TRAINING			
General Employees Trained (Persons)	3,007	2,455	2,455
CPM Employees Trained (Persons)	1,047	1,047	1,047
PERSONAL SVC CONTRACT REVIEW BD			
Contracts Approved (Contracts)	270	225	225
Personnel Board - Training Fund Acct			
TRAINING			
General Employees Trained (Persons)	3,007	2,455	2,455
Cost per Employee (\$)	45.16	44.07	44.07
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	300	2,700	300

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
LICENSURE OF FACILITIES			
Inspections Given (Actions)	500	1,000	1,000
Facilities Inspected (%)	50	50	50
REGISTRATION OF TECHNICIANS			
Pharmacy Technicians	3,058	3,100	3,100
Physical Therapy, Board of			
LICENSURE			
Licenses Issued	1,850	1,970	2,090
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	6	12	18
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	64	75	125
Examinations Administered	32	50	70
INVESTIGATION			
Inquiries Received (Inquiries)	30	35	40
Complaints Received	20	25	32
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	352	352	352
New Licenses Issued (Persons)	13	13	13
Cost per Applicant (\$)	25.18	25.18	25.18
EXAMINATION			
Number of Applicants	21	21	21
Number of Applicants Licensed	13	13	13
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	446	500	500
Certificates Issued (Persons)	168	200	200
Cost per Examined Candidate (\$)	44	44	44
Public Contractors, Board of			
LICENSURE & REGULATION			
Number of New Commercial License	460	460	460
Number of Renewed Commercial License	4,836	4,900	4,900
Number of New Residential License	482	490	490
Number of Renewed Residential License	3,854	3,900	3,900
Job Sites Visited	1,209	1,300	1,300
Cost per License Issued/Renewed	55.62	56.00	56.00
Cost of Site Visits	118,581	144,000	144,000
Public Employees' Retirement System			
PUBLIC EMPLOYEES' RETIREMENT SY-ADMINISTRATI			
Estimates Processed (Actions)	19,753	20,300	21,100
Counseling Sessions (Persons)	3,604	3,800	4,100
Number of Retirees Receiving Benefits	68,002	70,000	73,000
Number of Refunds Processed	22,684	24,000	25,300
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated (Actions)	6,520	6,660	6,915
Cost per Investigation (\$)	736	700	700

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Pipeline Inspections (Pipelines)	847	850	860
Cost per Pipeline Inspection (\$)	300	325	340
No Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	131	150	150
Telephone Customers Served	221,081	230,000	240,000
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,633	1,650	1,665
Utility Cases Filed (Cases)	833	875	900
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
New Licenses Issued (Licenses)	1,662	1,450	1,200
Investigations Conducted (Actions)	104	120	120
HOME INSPECTOR REGULATORY BD			
New Licenses Issued	43	50	50
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
New Licenses Issued (Licenses)	174	170	175
Licenses Regulated	1,540	1,575	1,600
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	27,184	35,000	35,000
Annual Reports Processed (Actions)	65,742	50,000	50,000
UCC Filings (Actions)	261,215	250,000	250,000
ELECTIONS			
Training Sessions & Workshops (Actions)	148	150	150
PUBLICATIONS			
Statutory Publications Provided	14	12	12
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,325	1,325	1,325
16th Section Leases (Items)	12,367	12,367	12,367
Tideland Leases (Items)	93	94	94
SUPPORT SERVICES			
Payment Vouchers Processed (Items)	8,639	8,700	8,700
Personnel Transactions (Items)	38	35	35
Soc Wks/Marr/Family Therapist, Exam for			
LICENSURE			
Licenses Issues	4,065	4,268	4,481
Cost per License Renewal (\$)	45.94	76.41	72.78
Total Number of Marriage/Family Therapist	388	391	396
State Fire Academy			
TRAINING			
Students Trained (Persons)	12,403	12,403	12,403
Courses Delivered (Courses)	654	654	654
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	48	60	60
Emergency Watershed Prjs (Projects)	2	2	2

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	1	1
WATER RELATED RESOURCES			
Water Related Rec & Ind Prjs (Projects)	2	4	4
Watershed Sponsored Prjs (Projects)	5	5	5
RESOURCE CONSERVATION & DEV			
Total Projects (Projects)	1	1	1
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	193	220	245
Dollar Amount of New Loans (\$)	24,781,990	19,840,000	36,781,990
Veterans Memorial Stadium Commission			
HOSTING EVENTS			
Number of Events (Events)	8	12	18
Increase Revenues (%)	10	25	20
Veterinary Examiners, Board of			
LICENSURE			
Examinations Given (Exams)	66	70	75
Licenses Issued (Licenses)	866	900	940
CLINIC INSPECTIONS			
No Performance Measures Provided			
Workers' Compensation Commission, Miss			
ADJUDICATION			
Total Claims Settled (Cases)	3,585	3,600	3,700
Total Commission Orders Issued (Orders)	6,809	7,000	7,000
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	164	165	166
Self-Insurance Groups Monitored (Entities)	15	15	16
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$ in Millions)	15.80	14.00	12.00
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	824,497	1,550,000	1,550,000
Freight Handled (Tons)	287,637	350,000	450,000
INDUSTRIAL DEV & MARKETING			
Prospect Letters Mailed (Documents)	30	50	50
Prospect Visit Sites (Entities)	20	30	35
Active Prospects (Entities)	5	10	15

Part III - Transportation Department

Transportation, Department of

MAINTENANCE

 Overlay (Miles)

421

500

500

 Mowing (Acres)

300,964

275,000

275,000

CONSTRUCTION

 Federal Funds Obligated (%)

100

100

100

ADMINISTRATION & OTHER

 No Performance Measures Provided

PERFORMANCE MEASUREMENT INFORMATION

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATED</u>	FY 2007 <u>REQUESTED</u>
BONDED DEBT SERVICE			
No Performance Measures Provided			
LAW ENFORCEMENT			
Trucks Weighed (Trucks)	5,638,771	6,000,000	6,500,000
Trucks over Axle or Gross (Trucks)	10,971	11,500	12,500
Weight/Size Permits Authorized (Permits)	148,172	150,000	155,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	74	74	74
Grade Crossings Inspected (Crossings)	4,605	2,710	2,710

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