

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2008 - June 30, 2009



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE  
To The  
MISSISSIPPI LEGISLATURE

2008 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2009.

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 2009

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2009. Governing boards and executive heads of agencies were then given an opportunity to appear before 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 2009 will require, if adopted, total appropriations of \$4,906,775,249 from the General Fund. FY 2009 revenues are projected to increase by 2.9% or \$142.8 million over the revised revenue estimate for FY 2008. 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 2009.

At a meeting on November 13, 2007, a revenue estimate for FY 2009 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,076,000,000, which is \$142.8 million or 2.9% over the revised FY 2008 revenue estimate.

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 2008 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2009

At a meeting on November 13, 2007, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,076,000,000 in General Fund receipts for FY 2009.

The State Economist presented the FY 2009 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 2009 estimate took into account a review of collections for the first three months of FY 2008. Through September of 2007, FY 2008 collections were approximately \$30.9 million above the sine die estimate for FY 2008. On November 13, 2007, the Joint Legislative Budget Committee adopted a revised estimate for FY 2008 of \$4,933,200,000, an increase of \$11.8 million from the FY 2008 sine die estimate. The revised FY 2008 estimate reflects a growth rate of 3.0% over actual FY 2007 collections.

The FY 2009 revenue estimate is an increase of \$142.8 million, or 2.9%, over the revised estimate for FY 2008. Sales taxes are expected to increase by \$65.4 million in FY 2009. Individual Income taxes are expected to increase \$79.1 million in FY 2009, but reflect only a \$30.9 million increase after the deductions of \$38 million for repayment to the Health Care Trust Fund and a \$10.2 million reduction for changes in the accelerated tax collections. There are other increases and decreases in other revenue categories, but the key to the FY 2009 revenue estimate will be the projections for sales and individual income tax.

In FY 2009, an amount of \$38 million must be transferred from the FY 2009 General Funds to make a repayment to the Health Care Trust Fund as required by Section 43-13-407(4). This transfer is reflected in the Individual Income tax category.

In FY 2009, an amount of \$14.8 million is reduced from the FY 2009 estimates due to the change in accelerated tax collections as amended by Senate Bill 2404, 2007 Regular Session. The General Fund reductions are reflected in reductions in sales tax of \$4.2 million, use tax of \$0.4 million and withholding of \$10.2 million.

The economic assumptions underlying the FY 2009 revenue estimate are shown below. The Revenue Estimating Group expects growth in Mississippi to be slightly better than the growth in the national economy. The economic indicators for Mississippi project a 4.4% increase in the gross state product. Employment is projected to grow by 0.9% in FY 2009 compared to 1.2% for FY 2008. 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 2008 AND FY 2009

	<u>FY 2008</u>	<u>FY 2009</u>
Gross State Product (Percentage Change) (current dollars)	4.8	4.4
Price Level (Percentage Change)	2.3	1.9
Total Employment (Percentage Change)	1.2	0.9
Unemployment Rate (Percent)	6.3	6.1
Total Personal Income (Percentage Change)	5.3	4.8

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2009, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	4.4	4.3
Price Level (Percentage Change)	1.9	1.9
Total Employment (Percentage Change)	0.9	0.9
Unemployment Rate (Percent)	6.1	5.0
Personal Income (Percentage Change)	4.8	4.9

FUNDING THE BUDGET FOR FY 2009

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2008 and FY 2009.

The General Fund revised revenue estimate for FY 2008 anticipates the collection of \$4,933,200,000 which represents an increase of \$143,738,881 or 3.0% over actual collections for FY 2007. Actual collections for FY 2007 compared to actual collections for FY 2006 reflected an increase of \$456,845,196 or 10.5%.

The estimated General Fund collections for FY 2009 are \$5,076,000,000 which represents an increase of \$142,800,000 or 2.9% over the revised FY 2008 estimate. Total funds available for funding the FY 2009 budget are \$5,049,169,693 (calculated at 98% and after a \$38 million transfer from the General Fund to the Health Care Trust Fund and a \$14.8 million reduction in the General Fund due to the change in accelerated tax collections.)

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2009

Projected Beginning Cash Balance July 1, 2008	\$ 76,213,972
Anticipated Receipts FY 2009	<u>5,076,000,000</u>
Total Funds Available for FY 2009	\$ 5,152,213,972
Less: 2% Funds Available for FY 2009	<u>(103,044,279)</u>
Total Funds Available for Appropriation FY 2009 (Calculated - 98%)	5,049,169,693
Less: General Fund FY 2009 Legislative Budget Committee's Recommendation	<u>(4,906,775,249)</u>
Estimated General Funds Available above FY 2009 LBR	\$ 142,394,444

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2009

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.

## 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 dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue available through the current year and into FY 2009.

The guidelines as adopted by the Committee on September 27, 2007 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 2009 General Fund recommendations for continuation purposes shall not exceed the FY 2008 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2008 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 in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries, wages and fringe benefits shall not exceed the FY 2008 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 2008 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 2008 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2008 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 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 2009 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, advertising, vehicles, wireless communication service costs, and other equipment.



EXPLANATION OF FY 2009 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2009 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2008.

The Joint Legislative Budget Committee recommended that a total of 4,661 vacant positions be abolished, along with the elimination of funding for these positions.

FOOTNOTE

The Joint Legislative Budget Committee recognizes that requested levels for certain areas of government are not provided under the FY 2009 Budget Recommendation. Should additional funds become available during the 2008 Legislative Session, the Legislature will address these needs.

EXPLANATION OF FY 2009 BUILT-INS

<b>Education – Funding Formula - MAEP</b>	<b>\$ 8,430,294</b>
The State Department of Education has requested an increase in state funding for FY 2009 in the amount of \$8,430,294. Since MAEP was fully funded in FY 2008, the Base Student Cost will not be recalculated for the next three years. Instead the Base Student Cost will be increased by an inflationary adjustment. The amount above is the State Department's request to fund this inflationary adjustment.	
<b>Education – Add-On Programs - MAEP</b>	<b>\$ 2,631,784</b>
The State Department of Education has requested an increase in state funding in the amount of \$4,642,167 for MAEP's Add-On Programs in FY 2009. This increase is offset in their budget request by a decrease in the one-time Hold Harmless provision for FY 2008 in the amount of \$2,010,383.	
<b>Education – Replace Non-Recurring EEF</b>	<b>\$ 298,388</b>
This amount replaces FY 2008 non-recurring Education Enhancement Funds occurring due to a projected shortfall in FY 2008 collections.	
<b>Total</b>	<b><u>\$ 11,360,466</u></b>

SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

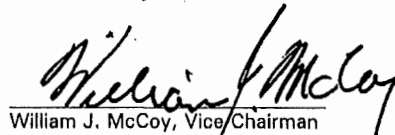
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2009 and the FY 2008 appropriation level by major functions of state government:

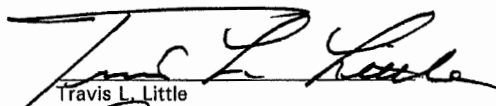
	<u>INCREASE OR DECREASE AMOUNT</u>
Legislative	\$ -245,122
Judiciary and Justice	-914,440
Executive and Administrative	-238
Fiscal Affairs	-9,482,174
Public Education	1,165,487
Higher Education	-9,305,282
Public Health	-4,930,201
Hospitals and Hospital Schools	-3,275,023
Agriculture and Economic Development	-2,524,847
Conservation	-996,881
Insurance and Banking	-10,800
Corrections	-227,134
Social Welfare	-21,866,158
Military, Police & Veterans Affairs	-8,641,908
Local Assistance	0
Miscellaneous	-200,000
Debt Service	0
Capital Expenditures - R & R	<u>0</u>
<b>TOTAL INCREASE</b>	<b><u>\$ -61,454,721</u></b>

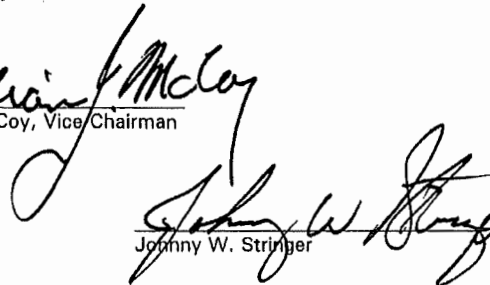
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special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

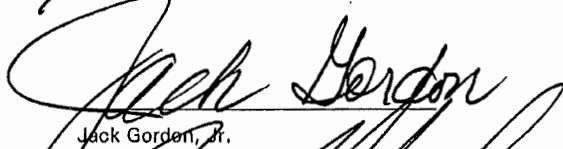
Respectfully submitted,

  
Amy Tuck, Chairman

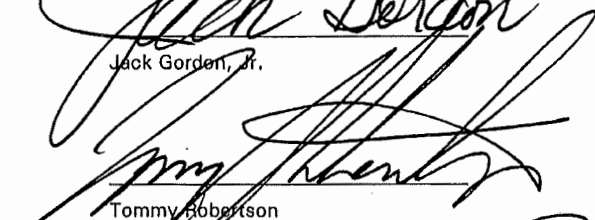
  
William J. McCoy, Vice Chairman

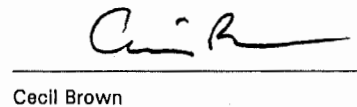
  
Travis L. Little

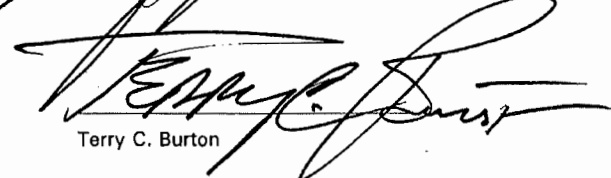
  
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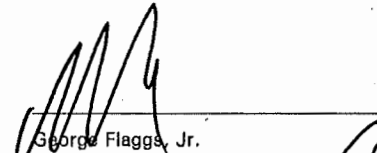
  
Jack Gordon, Jr.

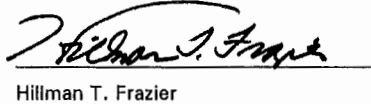
  
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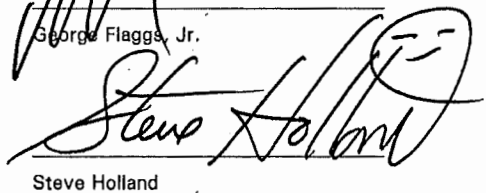
  
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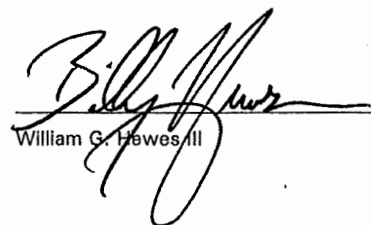
  
Cecil Brown

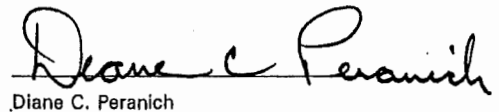
  
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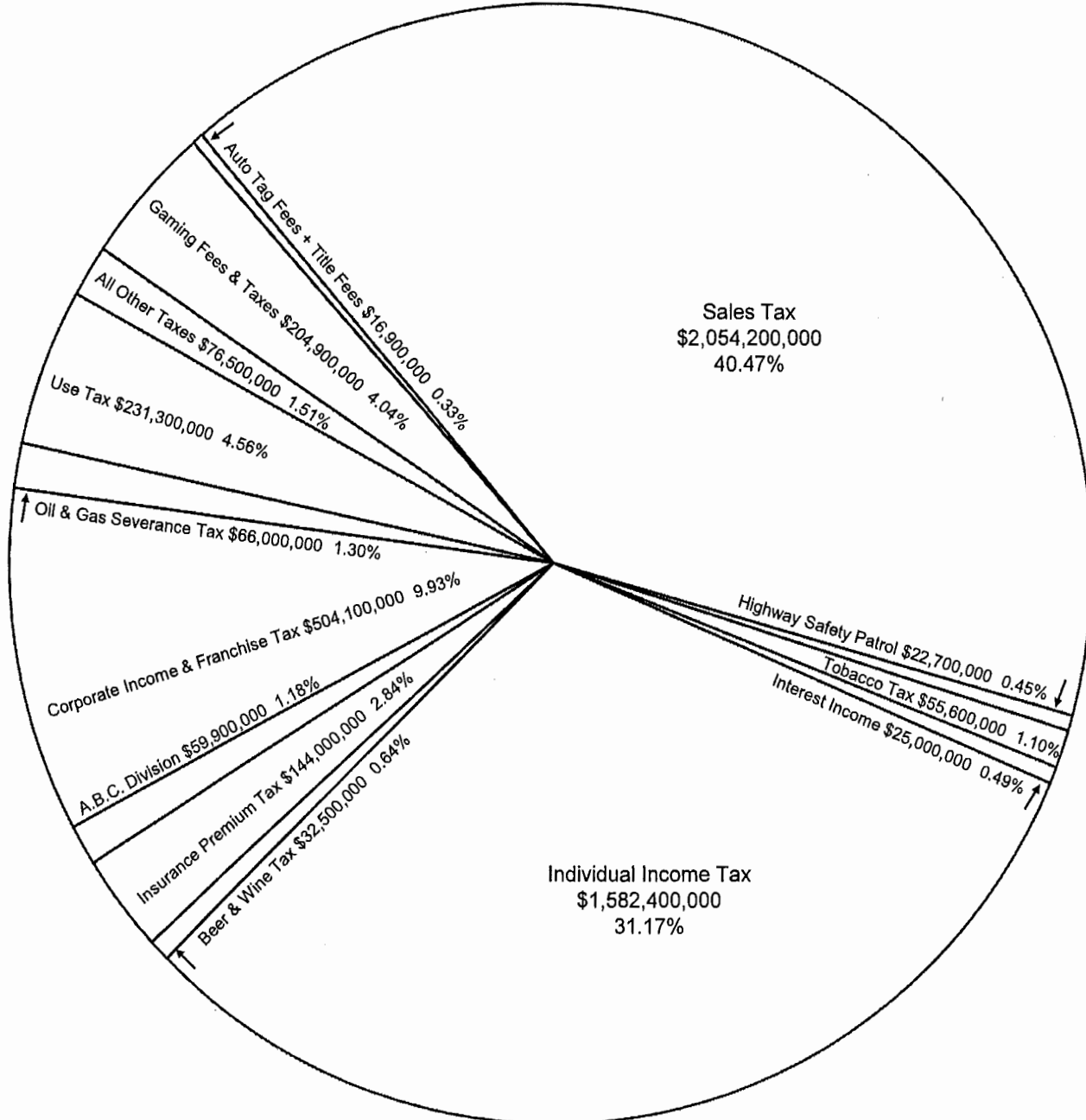
  
William G. Hewes III

  
Diane C. Peranich

  
Lee Lindell, Director

# General Fund Revenues Estimated For Fiscal Year 2009 Budget

(For Detail See Statement II)

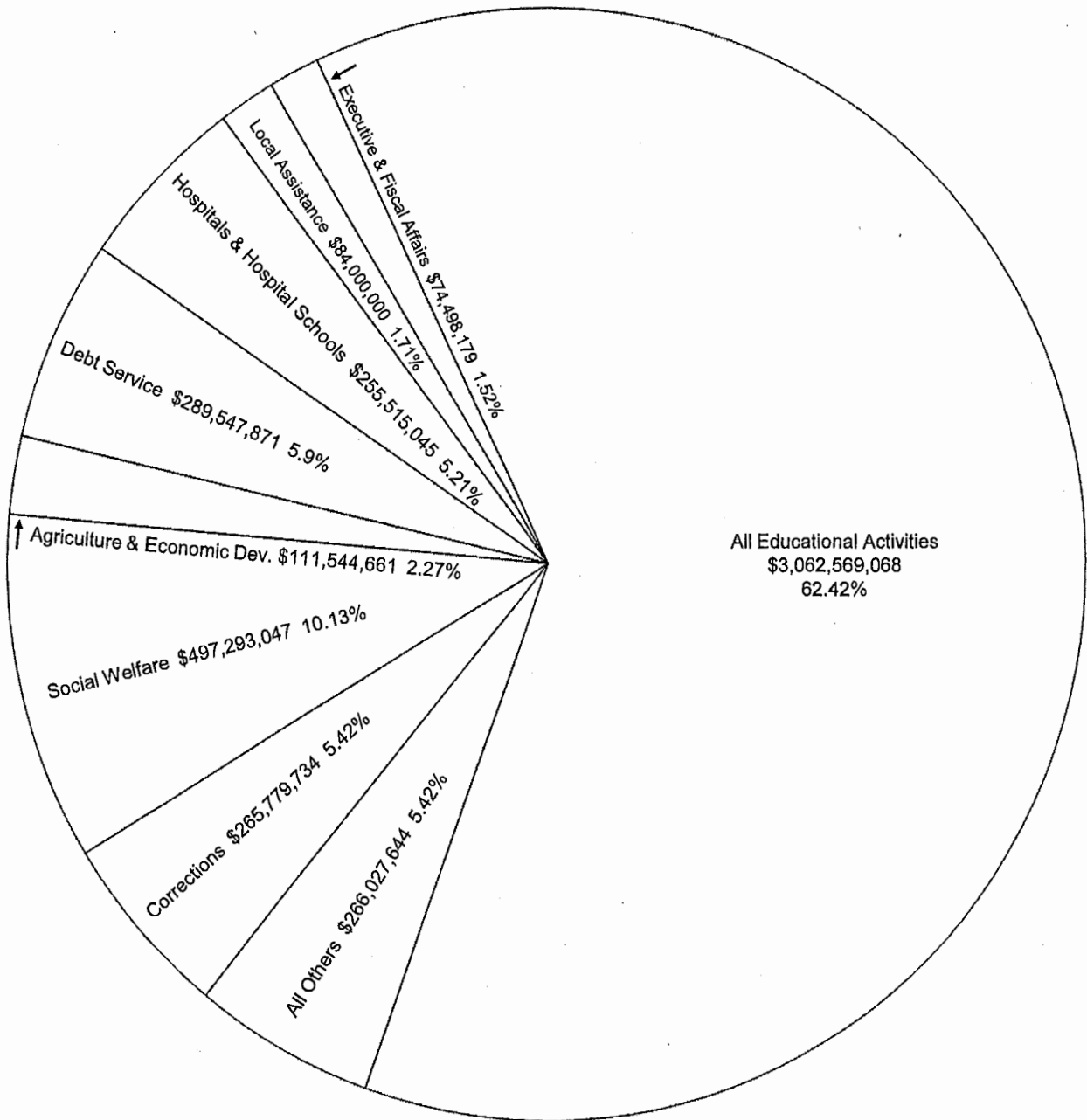


General Fund Revenue Estimate FY 2009 (Chart Total)*	\$ 5,076,000,000
Plus Estimated Beginning Cash	76,213,972
Less 2 Percent Set Aside	(103,044,279)
Less Projected Ending Balance (Unbudgeted)	(142,394,444)
<b>Total Funding for FY 2009 JLBR</b>	<b>\$ <u>4,906,775,249</u></b>

\*Adjusted for \$38,000,000 General Fund repayment to Health Care Trust Fund 43-13-407(4)  
Adjusted for \$14,800,000 General Fund change in accelerated taxes (SB2404, 2007 Regular Session)

# Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2009

(For Detail See Statement III)



Total General Fund Recommendation For Fiscal Year 2009  
**\$4,906,775,249**

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2008  
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2009  
 (FY 2009 Data used in Pie Chart on page 13)**

	Estimate <u>FY 2008 Revised</u>		Estimate FY 2009		Increase or Decrease <u>FY 2008 vs. FY 2009</u>	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		Total
Sales Tax	\$1,988,800,000	40.3%	\$2,054,200,000	40.5%	\$65,400,000	3.3%
Individual Income Tax	1,551,500,000	31.5%	1,582,400,000	31.2%	30,900,000	2.0%
Corp. Inc. & Franchise Tax	484,700,000	9.8%	504,100,000	9.9%	19,400,000	4.0%
Use Tax	225,000,000	4.6%	231,300,000	4.6%	6,300,000	2.8%
Insurance Premium Tax	141,200,000	2.9%	144,000,000	2.8%	2,800,000	2.0%
Tobacco Tax	55,600,000	1.1%	55,600,000	1.1%	0	0.0%
ABC Tax	58,200,000	1.2%	59,900,000	1.2%	1,700,000	2.9%
Beer & Wine Taxes	31,600,000	0.6%	32,500,000	0.6%	900,000	2.8%
Oil & Gas Severance Taxes	64,100,000	1.3%	66,000,000	1.3%	1,900,000	3.0%
Gaming	195,100,000	4.0%	204,900,000	4.0%	9,800,000	5.0%
Interest Income	22,500,000	0.5%	25,000,000	0.5%	2,500,000	11.1%
Highway Safety Patrol	22,700,000	0.5%	22,700,000	0.4%	0	0.0%
Auto Tag Fees & Title Fees	16,400,000	0.3%	16,900,000	0.3%	500,000	3.0%
All Other Revenue	<u>75,800,000</u>	<u>1.5%</u>	<u>76,500,000</u>	<u>1.5%</u>	<u>700,000</u>	<u>0.9%</u>
Total General Fund	\$4,933,200,000	100.0%	\$5,076,000,000	100.0%	\$142,800,000	2.9%

**ESTIMATED GENERAL FUND BUDGET FOR FY 2008  
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2009  
 (FY 2009 Data used in Pie Chart on page 14)**

	Estimated Expenditures <u>FY 2008</u>		Recommended Expenditures <u>FY 2009</u>	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities	\$3,070,718,863	61.8%	\$3,062,569,068	62.4%
Social Welfare	519,159,205	10.4%	497,293,047	10.1%
Corrections	266,006,868	5.4%	265,779,734	5.4%
Hospitals & Hospital Schools	258,790,068	5.2%	255,515,045	5.2%
Debt Service	289,547,871	5.8%	289,547,871	5.9%
Agriculture & Economic Dev.	114,069,508	2.3%	111,544,661	2.3%
Local Assistance	84,000,000	1.7%	84,000,000	1.7%
Executive & Fiscal Affairs	83,980,591	1.7%	74,498,179	1.5%
All Others	<u>281,956,996</u>	<u>5.7%</u>	<u>266,027,644</u>	<u>5.4%</u>
Total	\$4,968,229,970	100.0%	\$4,906,775,249	100.0%

**STATEMENT I  
GENERAL FUND  
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2009 APPROPRIATIONS**

**FY 2008**

1.	Actual General Fund Cash Balance July 1, 2007 (Includes Reapp. \$1,575,000, From & After of \$34,352,958) Less \$750,000 for FY 2007 Aid to Municipalities	\$ 226,947,915 \$ (750,000)
2.	Estimated General Fund Revenue (Sine Die \$4,921.4M, adjusted November 2007+\$11.8M)	<u>4,933,200,000</u>
3.	Total Projected General Fund Revenue and Beginning Cash FY 2008	5,159,397,915
4.	Less: Two Percent (2%) of Projected FY 2008 Revenue and Beginning Cash	<u>(102,469,399)</u>
5.	Total General Funds Available for FY 2008 Appropriation	5,056,928,516
6.	Less: <u>General Fund Budget for FY 2008:</u> General Fund Appropriations FY 2008, 2007 Regular Session Reappropriations from FY 2007 From and After Appropriations from FY 2007 General Fund Additional Appropriations, 2008 Regular Session General Fund Transfer to Budget Contingency Fund, 2007 Regular Session	4,932,302,012 1,575,000 34,352,958 0 <u>37,240,000</u>
7.	Total FY 2008 General Fund Budget	<u>(5,005,469,970)</u>
8.	Estimated General Fund Budget Balance on June 30, 2008	51,458,546
9.	Add: Two Percent (2%) of Projected FY 2008 Revenue and Beginning Cash	<u>102,469,399</u>
10.	Total Estimated FY 2008 General Fund Ending Cash Balance	153,927,945
11.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash	<u>(76,963,972)</u>

**FY 2009**

12.	Projected General Fund Beginning Cash July 1, 2008 Less \$750,000 for FY 2008 Aid to Municipalities Estimated General Fund Reappropriations, From & After, Lapse from FY 2008	76,963,972 (750,000) 0
13.	Projected General Fund Revenue FY 2009 (Adopted by Governor and Leg. Budget Comm. Nov. 2007)  Tax Commission General Fund Collections Other Than Tax Commission General Fund Collections Total General Fund Collections FY 2009	4,978,200,000 * <u>97,800,000</u> <u>5,076,000,000</u>
14.	Total Projected General Fund Revenue and Beginning Cash for FY 2009	5,152,213,972
15.	Less: Two Percent (2%) of Projected FY 2009 Revenue and Beginning Cash, less transfers	<u>(103,044,279)</u>
16.	Total General Funds Available for FY 2009 Appropriations	5,049,169,693
17.	Less: <u>General Fund Budget for FY 2009:</u> General Fund JLBC Recommendation for FY 2009 General Fund Reappropriations from FY 2008	(4,906,775,249) 0
18.	Estimated General Fund Balance June 30, 2009	<u>\$ 142,394,444</u>

- \* Adjusted for \$38,000,000 General Fund to repay Health Care Trust Fund as required by 43-13-407(4)
- \* Adjusted for \$14,800,000 General Fund change in accelerated taxes (SB 2404, 2007 Regular Session)

HEALTH CARE EXPENDABLE FUND FOR FY 2009

FY 2008

Unencumbered Expendable Fund Beginning Balance, July 1, 2007	\$ 41,609,654
Transfer to Expendable Fund FY 2008, Section 43-13-407	<u>106,000,000</u>
Total Funds Available in FY 2008	147,609,654
Less: FY 2008 Appropriations from Expendable Fund	<u>(146,005,942)</u>
Estimated Expendable Fund Balance June 30, 2008	1,603,712

FY 2009

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2008	1,603,712
Transfer to Expendable Fund FY 2009, Section 43-13-407	<u>66,000,000</u>
Total Funds Available in FY 2009	67,603,712
Less: JLBC Recommendations for FY 2009 Expendable Fund	<u>66,005,942</u>
Estimated Expendable Fund Balance, June 30, 2009	\$ 1,597,770

	<u>FY 2008 Appropriated</u>	<u>FY 2009 Recommendation</u>
Division of Medicaid	\$ 118,293,220	\$ 45,885,438
Department of Health	7,158,337	5,197,229
Department of Mental Health	13,951,886	10,129,607
Department of Rehabilitation Services	3,681,802	2,673,129
Department of Education	126,472	91,824
Institutions of Higher Learning	2,380,431	1,728,285
Treasury Department	59,671	43,323
Veterans' Affairs Board	<u>354,123</u>	<u>257,107</u>
Total	<u>\$ 146,005,942</u>	<u>\$ 66,005,942</u>

OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

In response to the Budget Reform Act of 1992, an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below reflects official estimates of General Fund revenues for FY 2008 and FY 2009. Revenue estimates for FY 2010, 2011, and 2012 are projections recommended by the Revenue Estimating Group. The out-year budget projection shows that, beginning with FY 2009, revenues are expected to grow 2.9%, 4.4%, 4.5%, and 4.4% respectively out through the year FY 2012.

The FY 2009 column on the out-year budget projection reflects FY 2009 Legislative Budget Committee's Recommendation. Other budget considerations increases, identified by the Legislative Budget Office, are also shown for each year through FY 2012. 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 2010, FY 2011, and FY 2012.

**OUT YEAR BUDGET PROJECTIONS, GENERAL FUND**

General Fund Revenue Estimate FY 08 revision adopted by JLBC Nov. 2007 (figures in millions)

Out-Year General Fund Revenue Estimate of REG for FY 10-12

General Fund Revenue Estimate FY 09 Recomm. Adopted by Governor & JLBC Nov. 2007

<b>RECEIPTS, GENERAL FUND</b>	FY 08		FY 09		FY 10		FY 11		FY 12	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH	\$ 226.2		\$ 76.2		\$ 51.5		\$ 53.7		\$ 56.2	
2. PROJECTED GENERAL FUND REVENUES (FY 08 Revised)	4,933.2	3.0%	5,076.0	2.9%	5,299.3	4.4%	5,537.8	4.5%	5,781.5	4.4%
3. ADJUSTMENTS TO GENERAL FUND REVENUES							20.0		20.0	
4. TOTAL CASH, REVENUES & ADJUSTMENTS	5,159.4		5,152.2		5,350.9		5,611.5		5,857.7	
5. FUNDS AVAILABLE AT 98%	5,056.9		5,049.2	-0.2%	5,243.8	3.9%	5,499.3	4.9%	5,740.6	4.4%

**EXPENDITURES, GENERAL FUND**

6. PROJECTED EXPENDITURES										
A. FY 08 Appropriation, Reappropriations and From & After	4,958.2									
B. FY08 General Fund Transfer to Budget Contingency Fund	37.2									
C. FY08 General Funds for Additional and Deficits	0.0									
D. FY08 JLBC Recommendation			4,906.8		4,906.8		4,906.8		4,906.8	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 09										
B. FY 10					817.3		817.3		817.3	
C. FY 11							126.6		126.6	
D. FY 12									120.8	
8. DISCRETIONARY EXPENDITURES										
A. FY 08										
B. FY 09			142.4		142.4		142.4		142.4	
C. FY 10										
D. FY 11										
E. FY 12										
9. BUDGET ADJUSTMENTS										
A. Governor's Budget Reductions										
B. Reductions in JLBC Recomm. or Budget Considerations					(623.0)		(494.0)		(374.0)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	5,005.6		5,049.2	0.9%	5,243.6	3.8%	5,499.1	4.9%	5,739.9	4.4%

**BUDGET BALANCE, GENERAL FUND**

11. ESTIMATED BALANCE	51.5	0.0	0.3	0.2	0.6
12. PLUS PROJECTED LAPSE	0.0	0.0	0.0	0.0	0.0
13. PLUS 2% HOLDBACK	102.5	103.0	107.0	112.2	117.2
14. ESTIMATED ENDING CASH BALANCE	153.9	103.0	107.3	112.4	117.8

Figures may not always add due to computer rounding.  
 Line 3, FY 2011 and 2012 adjustment to General Fund includes the end of the transfer of \$20M to MS Windstorm Underwriting Association Reinsurance Assistance as required by HB 1500, 2007 Regular Session



## 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 2009 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 2009 COMPARED**  
**TO FISCAL YEAR 2008 REVISED ESTIMATE**

**Tax Commission Collections**

	FY 2007 <u>Collections<sup>1</sup></u>	FY 2008 <u>Revised Estimate<sup>2</sup></u>	FY 2009 <u>Estimate<sup>3</sup></u>	FY 2009 Estimate <u>Over FY 2008</u>	% Increase <u>Over FY 2008</u>
Sales Tax	\$1,930,538,055	\$1,988,800,000	\$2,054,200,000	\$65,400,000	3.3 %
Individual Income Tax	1,475,359,127	1,551,500,000	1,582,400,000	30,900,000	2.0 %
Corp. Inc. & Franchise Tax	484,714,153	484,700,000	504,100,000	19,400,000	4.0 %
Use Tax	218,399,139	225,000,000	231,300,000	6,300,000	2.8 %
Insurance Premium Tax	138,394,126	141,200,000	144,000,000	2,800,000	2.0 %
Tobacco Tax	55,581,800	55,600,000	55,600,000	0	0.0 %
ABC Tax	57,342,538	58,200,000	59,900,000	1,700,000	2.9 %
Beer & Wine Taxes	31,543,021	31,600,000	32,500,000	900,000	2.8 %
Oil Severance Tax	37,977,208	40,300,000	41,500,000	1,200,000	3.0 %
Gas Severance Tax	21,831,920	23,800,000	24,500,000	700,000	2.9 %
Estate Tax				0	%
Auto Tag Fees	11,510,998	11,500,000	11,900,000	400,000	3.5 %
Casual Auto Sales	13,522,066	13,000,000	13,400,000	400,000	3.1 %
Installment Loan Tax	7,610,750	8,200,000	8,400,000	200,000	2.4 %
Title Fees	5,877,145	4,900,000	5,000,000	100,000	2.0 %
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0 %
Miscellaneous Taxes	3,774,322	3,300,000	3,400,000	100,000	3.0 %
Gaming Fees & Taxes	<u>185,846,915</u>	<u>195,100,000</u>	<u>204,900,000</u>	<u>9,800,000</u>	<u>5.0 %</u>
<b>TOTAL TAX COMMISSION COLLECTIONS</b>	<b>\$4,681,023,283</b>	<b>\$4,837,900,000</b>	<b>\$4,978,200,000</b>	<b>\$140,300,000</b>	<b>2.9 %</b>

**Other Than Tax Commission Collections**

Interest on Investments	\$34,404,825	\$22,500,000	\$25,000,000	\$2,500,000	11.1 %
From Special Funds	13,618,552	16,400,000	16,400,000	0	0.0 %
Highway Safety Patrol	22,498,612	22,700,000	22,700,000	0	0.0 %
Rental of Office Space	0	0	0	0	0.0 %
Insurance Department	20,447,801	20,500,000	20,500,000	0	0.0 %
Crime Tax	8,758,000	8,800,000	8,800,000	0	0.0 %
Criminal Law Assessment	3,159,340	3,200,000	3,200,000	0	0.0 %
Miscellaneous Collections	<u>5,550,706</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>	<u>0.0 %</u>
<b>TOTAL OTHER THAN TAX COMMISSION COLLECTIONS</b>	<b><u>108,437,836</u></b>	<b><u>95,300,000</u></b>	<b><u>97,800,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2.6 %</u></b>
<b>TOTAL GENERAL FUND</b>	<b>\$4,789,461,119</b>	<b>\$4,933,200,000</b>	<b>\$5,076,000,000</b>	<b>\$142,800,000</b>	<b>2.9 %</b>

<sup>1</sup> From August 2008 month-end revenue report by the Department of Finance and Administration.

<sup>2</sup> Revised FY 2008 Estimate adopted by the Joint Legislative Budget Committee on November 13, 2007.

<sup>3</sup> FY 2009 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 13, 2007.

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2008  
BUDGET REQUESTS FOR FISCAL YEAR 2009  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007	2008	2009	2009	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
<b>PART I GENERAL FUND AGENCIES</b>						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,412,329	3,146,813	3,546,703	3,540,164	393,351	12.50
LEGISLATIVE EXPENSE - REGULAR	14,872,409	16,661,268	16,232,183	16,006,421	-654,847	-3.93
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,519,515	2,994,914	3,069,968	2,994,914	0	0.00
LEGISLATIVE PEER COMMITTEE, JOINT	2,064,777	2,196,680	2,213,180	2,196,680	0	0.00
LEGISLATIVE REAPPORTIONMENT COM, JOINT	118,914	146,733	175,000	146,733	0	0.00
ENERGY COUNCIL, THE	50,088	32,000	32,000	32,000	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	217,129	230,926	245,956	245,956	15,030	6.51
SOUTHERN GROWTH POLICIES BOARD	25,556	26,833	28,177	28,177	1,344	5.01
SOUTHERN STATES ENERGY BOARD	29,077	29,077	29,077	29,077	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	34,408	37,200	37,200	37,200	0	0.00
<b>TOTAL LEGISLATIVE</b>	<b>23,344,202</b>	<b>25,502,444</b>	<b>25,609,444</b>	<b>25,257,322</b>	<b>-245,122</b>	<b>-0.96</b>
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	7,774,380	9,695,245	9,695,245	9,172,632	-522,613	-5.39
JUDGMENTS & SETTLEMENT AGREEMENTS	1,822,861	0	0	0	0	0.00
STATUS OF WOMEN, COMM ON (SEE STMT V)	0	50,000	50,000	50,000	0	0.00
DISTRICT ATTORNEYS & STAFF	15,673,123	16,177,039	17,686,992	16,177,039	0	0.00
JUDICIAL PERFORMANCE COMMISSION	362,354	379,941	380,000	379,941	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	5,682,185	6,208,195	7,494,325	6,023,241	-184,954	-2.98
ADMINISTRATIVE OFFICE OF COURTS	1,109,095	1,301,821	1,977,173	1,301,821	0	0.00
COURT OF APPEALS	4,458,923	5,127,570	5,858,966	4,920,697	-206,873	-4.03
TRIAL JUDGES	17,110,410	17,406,230	26,505,866	17,406,230	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>53,993,331</b>	<b>56,346,041</b>	<b>69,648,567</b>	<b>55,431,601</b>	<b>-914,440</b>	<b>-1.62</b>
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	556,032	604,160	652,573	603,922	-238	-0.04
GOVERNOR'S MANSION	377,454	387,260	556,899	387,260	0	0.00
GOVERNOR'S OFFICE - SUPPORT	1,777,712	1,912,767	2,000,000	1,912,767	0	0.00
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,711,198</b>	<b>2,904,187</b>	<b>3,209,472</b>	<b>2,903,949</b>	<b>-238</b>	<b>-0.01</b>
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	6,036,065	6,994,185	8,915,302	6,747,347	-246,838	-3.53
FINANCE & ADMINISTRATION, DEPT OF	11,487,372	12,216,179	12,755,027	11,945,591	-270,588	-2.22
TORT CLAIMS - ST BLDG INSURANCE	7,924,653	4,368,257	12,000,000	0	-4,368,257	-100.00
GAMING COMMISSION	3,787,091	3,780,711	3,780,711	3,780,711	0	0.00
TAX COMMISSION, STATE	45,704,002	47,322,029	69,630,136	46,580,430	-741,599	-1.57
LICENSE TAG COMMISSION	1,860,000	5,714,500	2,162,050	1,860,000	-3,854,500	-67.45
TREASURER'S OFFICE, STATE	613,673	637,515	2,519,943	637,515	0	0.00
HEALTH CARE TRUST FUND BOARD	20,632	43,028	43,028	42,636	-392	-0.91
<b>TOTAL FISCAL AFFAIRS</b>	<b>77,433,488</b>	<b>81,076,404</b>	<b>111,806,197</b>	<b>71,594,230</b>	<b>-9,482,174</b>	<b>-11.70</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	77,180,638	100,779,413	126,008,106	93,595,934	-7,183,479	-7.13
CHICKASAW INTEREST	11,076,826	13,880,990	12,088,983	12,088,983	-1,792,007	-12.91
MISSISSIPPI ADEQUATE EDUCATION PRG	1,806,954,998	2,010,150,809	2,107,711,381	2,021,511,275	11,360,466	0.57
SCHOOLS FOR THE BLIND & DEAF	11,626,213	12,296,159	12,341,159	11,967,871	-328,288	-2.67

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2008  
BUDGET REQUESTS FOR FISCAL YEAR 2009  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
VOCATIONAL & TECHNICAL EDUCATION	70,107,538	77,598,146	100,516,885	77,598,146	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	5,240,073	6,649,795	8,373,287	6,086,247	-563,548	-8.47
LIBRARY COMMISSION	11,246,733	13,072,288	14,807,062	12,744,631	-327,657	-2.51
<b>TOTAL PUBLIC EDUCATION</b>	<b>1,993,433,019</b>	<b>2,234,427,600</b>	<b>2,381,846,863</b>	<b>2,235,593,087</b>	<b>1,165,487</b>	<b>0.05</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT	319,287,737	364,402,522	536,044,537	358,100,103	-6,302,419	-1.73
STUDENT FINANCIAL AID	29,671,644	29,699,210	40,743,840	29,699,210	0	0.00
SUBSIDIARY PROGRAMS - CONSOLIDATED	23,111,181	24,937,103	36,088,725	23,731,123	-1,205,980	-4.84
UM - UNIV MEDICAL CENTER CONSOLIDATED	175,635,021	218,859,912	282,224,898	218,266,307	-593,605	-0.27
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
ADMINISTRATION	5,443,292	7,169,142	11,715,281	6,534,030	-635,112	-8.86
SUPPORT	150,363,598	191,213,374	267,684,624	190,645,208	-568,166	-0.30
<b>TOTAL HIGHER EDUCATION</b>	<b>703,512,473</b>	<b>836,281,263</b>	<b>1,174,501,905</b>	<b>826,975,981</b>	<b>-9,305,282</b>	<b>-1.11</b>
<b>PUBLIC HEALTH</b>						
<b>HEALTH, STATE DEPARTMENT OF</b>						
PANDEMIC FLU VACCINE	0	4,930,201	0	0	-4,930,201	-100.00
TOBACCO PILOT PRG, MISSISSIPPI	1,258,331	0	0	0	0	0.00
<b>TOTAL PUBLIC HEALTH</b>	<b>33,923,066</b>	<b>41,833,515</b>	<b>53,289,688</b>	<b>36,903,314</b>	<b>-4,930,201</b>	<b>-11.79</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
<b>MENTAL HEALTH, DEPARTMENT OF - CONS</b>						
CRISIS CENTERS - CONSOLIDATED	13,004,114	16,749,005	18,060,988	14,735,671	-2,013,334	-12.02
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>235,732,457</b>	<b>258,790,068</b>	<b>337,759,292</b>	<b>255,515,045</b>	<b>-3,275,023</b>	<b>-1.27</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,840,401	8,883,248	9,030,395	8,879,696	-3,552	-0.04
ANIMAL HEALTH, MISSISSIPPI BOARD OF FAIR & COLISEUM COMMISSION	1,205,006	1,394,868	1,747,144	1,398,010	3,142	0.23
COUNTY LIVESTOCK SHOWS	194,109	202,757	234,757	189,000	-13,757	-6.78
VETERINARY MEDICINE BOARD (SEE STMT V)	0	0	80,000	0	0	0.00
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>9,239,516</b>	<b>10,480,873</b>	<b>11,092,296</b>	<b>10,466,706</b>	<b>-14,167</b>	<b>-0.14</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	3,612,863	4,754,590	6,636,680	4,346,796	-407,794	-8.58
MSU - AG & FORESTRY EXPERIMENT STATION	19,894,009	22,426,431	23,137,404	22,284,239	-142,192	-0.63
MSU - COOPERATIVE EXTENSION SERVICE	22,545,013	28,309,869	29,191,111	28,111,375	-198,494	-0.70
MSU - FOREST & WILDLIFE RESEARCH CENTER	4,774,868	5,849,152	6,032,914	5,776,911	-72,241	-1.24
MSU - VETERINARY MEDICINE, COLLEGE OF	14,616,968	16,551,026	17,065,669	16,525,570	-25,456	-0.15
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>65,443,721</b>	<b>77,891,068</b>	<b>82,063,778</b>	<b>77,044,891</b>	<b>-846,177</b>	<b>-1.09</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b>						
SUPPORT	14,187,929	15,222,325	15,772,325	13,849,415	-1,372,910	-9.02
TOURISM	8,821,410	8,375,124	8,375,124	8,360,298	-14,826	-0.18

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2008  
BUDGET REQUESTS FOR FISCAL YEAR 2009  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	931,027	946,744	957,900	835,534	-111,210	-11.75
MISSISSIPPI TECHNOLOGY ALLIANCE	1,202,294	1,153,374	2,764,582	987,817	-165,557	-14.35
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>25,142,660</b>	<b>25,697,567</b>	<b>27,869,931</b>	<b>24,033,064</b>	<b>-1,664,503</b>	<b>-6.48</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>99,825,897</b>	<b>114,069,508</b>	<b>121,026,005</b>	<b>111,544,661</b>	<b>-2,524,847</b>	<b>-2.21</b>
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	8,866,539	9,489,544	11,365,838	9,314,790	-174,754	-1.84
STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	150,000	150,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,085,979	13,746,436	16,261,336	13,746,436	0	0.00
FORESTRY COMMISSION	18,140,319	19,600,216	20,542,096	19,600,216	0	0.00
FOREST INVENTORY, INST FOR (SEE STMT V)	0	150,000	369,840	150,000	0	0.00
GRAND GULF MILITARY MONUMENT COMMISSION	238,764	267,021	268,655	252,868	-14,153	-5.30
MARINE RESOURCES, DEPARTMENT OF	1,848,711	1,977,173	3,475,952	1,977,173	0	0.00
MISSISSIPPI RIVER PARKWAY COMMISSION	23,673	25,800	28,500	25,250	-550	-2.13
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	600,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	729,345	831,233	955,947	819,950	-11,283	-1.36
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	131,032	134,189	150,000	131,246	-2,943	-2.19
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,149,261	9,692,469	10,450,000	8,899,271	-793,198	-8.18
<b>TOTAL CONSERVATION</b>	<b>52,363,623</b>	<b>56,064,081</b>	<b>64,618,164</b>	<b>55,067,200</b>	<b>-996,881</b>	<b>-1.78</b>
<b>INSURANCE AND BANKING</b>						
INSURANCE, DEPT OF (SEE STMT V)	0	0	1,448,822	0	0	0.00
PUBLIC EMPLOYEES' RETIREMENT SY						
TEACHERS' RETIREMENT	10,800	10,800	0	0	-10,800	-100.00
<b>TOTAL INSURANCE AND BANKING</b>	<b>10,800</b>	<b>10,800</b>	<b>1,448,822</b>	<b>0</b>	<b>-10,800</b>	<b>-100.00</b>
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	136,955,454	147,594,358	148,901,256	147,342,792	-251,566	-0.17
MEDICAL SERVICES	23,327,633	31,360,624	50,183,968	31,360,624	0	0.00
PAROLE BOARD	578,017	656,962	743,573	681,394	24,432	3.72
PRIVATE PRISONS	41,978,116	53,525,288	78,410,936	53,525,288	0	0.00
REGIONAL FACILITIES	18,420,410	25,031,372	36,995,667	25,031,372	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	5,878,978	7,838,264	14,965,000	7,838,264	0	0.00
<b>TOTAL CORRECTIONS</b>	<b>227,138,608</b>	<b>266,006,868</b>	<b>330,200,400</b>	<b>265,779,734</b>	<b>-227,134</b>	<b>-0.09</b>
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	102,389,273	392,369,468	563,457,407	389,491,260	-2,878,208	-0.73
TEMPORARY DIALYSIS TRANSPORTATION PRG	3,986,520	2,913,480	0	0	-2,913,480	-100.00
HUMAN SERVICES, DEPARTMENT OF - CONS	93,530,087	105,994,907	124,983,568	95,213,935	-10,780,972	-10.17
REHABILITATION SERVICES, DEPT OF - CONS	11,536,638	17,881,350	22,522,515	12,587,852	-5,293,498	-29.60
<b>TOTAL SOCIAL WELFARE</b>	<b>211,442,518</b>	<b>519,159,205</b>	<b>710,963,490</b>	<b>497,293,047</b>	<b>-21,866,158</b>	<b>-4.21</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY	5,341,285	6,139,368	6,251,924	5,850,337	-289,031	-4.71
DISASTER RELIEF - CONSOLIDATED	1,145,103	1,622,953	1,622,953	1,185,637	-437,316	-26.95
MILITARY DEPARTMENT - CONSOLIDATED	7,065,933	8,403,302	8,403,302	8,232,344	-170,958	-2.03
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,237,290	6,823,658	7,233,077	6,758,789	-64,869	-0.95

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2008  
BUDGET REQUESTS FOR FISCAL YEAR 2009  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
CRIME LAB - STATE MEDICAL EXAMINER	164,417	163,916	183,916	129,516	-34,400	-20.99
HIGHWAY SAFETY PATROL, DIVISION OF	41,664,674	54,587,297	53,096,157	48,387,297	-6,200,000	-11.36
HOMELAND SECURITY, OFFICE OF	190,655	206,747	780,000	206,747	0	0.00
JUVENILE FACILITY MONITORING UNIT	111,745	113,318	120,000	113,318	0	0.00
LAW ENFORCE OFFICERS' TNG ACADEMY	570,007	593,289	630,000	593,289	0	0.00
NARCOTICS, BUREAU OF	11,716,990	12,331,980	13,437,739	11,364,731	-967,249	-7.84
PUBLIC SAFETY PLANNING	452,239	458,975	485,000	458,975	0	0.00
SUPPORT SERVICES, DIVISION OF	5,310,168	4,300,303	4,450,000	4,098,998	-201,305	-4.68
PERS ADJUSTMENT	1,658	0	0	0	0	0.00
VETERANS' AFFAIRS BOARD	4,630,295	4,858,750	6,999,393	4,581,970	-276,780	-5.70
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	7,000,000	0	0	0.00
<b>TOTAL MLTY. POLICE AND VETS' AFFAIRS</b>	<b>84,602,459</b>	<b>100,603,856</b>	<b>110,693,461</b>	<b>91,961,948</b>	<b>-8,641,908</b>	<b>-8.59</b>
LOCAL ASSISTANCE						
TAX COMMISSION, STATE						
HOMESTEAD EXEMPTION REIMBURSEMENT	82,170,450	84,000,000	84,600,000	84,000,000	0	0.00
<b>TOTAL LOCAL ASSISTANCE</b>	<b>82,170,450</b>	<b>84,000,000</b>	<b>84,600,000</b>	<b>84,000,000</b>	<b>0</b>	<b>0.00</b>
MISCELLANEOUS						
ARTS COMMISSION	1,158,383	1,406,259	1,906,259	1,406,259	0	0.00
FINANCE & ADMINISTRATION, DEPT OF						
ST EMPLOYEE HEALTH INS PREMIUM ADJ	0	0	25,578,462	0	0	0.00
TRANSPORTATION, DEPT OF (SEE STMT V)	0	200,000	0	0	-200,000	-100.00
<b>TOTAL MISCELLANEOUS</b>	<b>1,158,383</b>	<b>1,606,259</b>	<b>27,484,721</b>	<b>1,406,259</b>	<b>-200,000</b>	<b>-12.45</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	950,000	950,000	1,000,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	211,757,963	288,597,871	347,081,429	288,597,871	0	0.00
<b>TOTAL DEBT SERVICE</b>	<b>212,707,963</b>	<b>289,547,871</b>	<b>348,081,429</b>	<b>289,547,871</b>	<b>0</b>	<b>0.00</b>
CUR GEN FD APPROP (NON-RECURRING)						
FINANCE & ADMINISTRATION, DEPT OF						
BLOG - WALTER SILLERS BUILDING	2,500,000	0	0	0	0	0.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL GENERAL FUND</b>	<b>4,098,003,935</b>	<b>4,968,229,970</b>	<b>5,956,787,920</b>	<b>4,906,775,249</b>	<b>-61,454,721</b>	<b>-1.24</b>

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2008  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2009

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,412,329	3,146,813	3,546,703	3,540,164	393,351	12.50
LEGISLATIVE EXPENSE - REGULAR	15,832,111	16,661,268	16,232,183	16,006,421	-654,847	-3.93
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,519,515	2,994,914	3,069,968	2,994,914	0	0.00
LEGISLATIVE PEER COMMITTEE, JOINT	2,064,777	2,196,680	2,213,180	2,196,680	0	0.00
LEGISLATIVE REAPPORTIONMENT COM, JOINT	118,914	178,733	188,124	159,858	-18,875	-10.56
ENERGY COUNCIL, THE	50,088	32,000	32,000	32,000	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	217,129	230,926	245,956	245,956	15,030	6.51
SOUTHERN GROWTH POLICIES BOARD	25,556	26,833	28,177	28,177	1,344	5.01
SOUTHERN STATES ENERGY BOARD	29,077	29,077	29,077	29,077	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	34,408	37,200	37,200	37,200	0	0.00
<b>TOTAL LEGISLATIVE</b>	<b>24,303,904</b>	<b>25,534,444</b>	<b>25,622,568</b>	<b>25,270,447</b>	<b>-263,997</b>	<b>-1.03</b>
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	26,836,258	29,594,667	29,594,667	28,194,398	-1,400,269	-4.73
JUDGMENTS & SETTLEMENT AGREEMENTS	1,822,861	0	0	0	0	0.00
STATUS OF WOMEN, COMM ON (SEE STMT V)	0	50,000	50,000	50,000	0	0.00
DISTRICT ATTORNEYS & STAFF	17,243,281	17,602,012	18,590,751	17,080,798	-521,214	-2.96
JUDICIAL PERFORMANCE COMMISSION	544,860	577,034	604,725	571,257	-5,777	-1.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,027,913	6,453,687	7,721,825	6,268,733	-184,954	-2.87
ADMINISTRATIVE OFFICE OF COURTS	14,359,072	13,877,210	21,534,830	13,867,224	-9,986	-0.07
COURT OF APPEALS	4,458,923	5,127,570	5,858,966	4,920,697	-206,873	-4.03
TRIAL JUDGES	17,110,410	17,406,230	26,505,866	17,406,230	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>88,403,578</b>	<b>90,688,410</b>	<b>110,461,630</b>	<b>88,359,337</b>	<b>-2,329,073</b>	<b>-2.57</b>
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	572,032	606,425	652,573	603,922	-2,503	-0.41
GOVERNOR'S MANSION	668,186	722,731	787,754	618,115	-104,616	-14.48
GOVERNOR'S OFFICE - SUPPORT	4,908,807	4,353,074	4,530,558	3,912,767	-440,307	-10.11
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>6,149,025</b>	<b>5,682,230</b>	<b>5,970,885</b>	<b>5,134,804</b>	<b>-547,426</b>	<b>-9.63</b>
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	10,112,786	12,562,491	12,747,882	10,579,927	-1,982,564	-15.78
FINANCE & ADMINISTRATION, DEPT OF	34,298,069	42,387,059	45,209,844	40,645,873	-1,741,186	-4.11
TORT CLAIMS - ST BLDG INSURANCE	7,924,653	4,368,257	12,000,000	0	-4,368,257	-100.00
GAMING COMMISSION	8,143,811	10,573,416	10,611,832	9,462,143	-1,111,273	-10.51
TAX COMMISSION, STATE	48,943,993	53,796,108	76,182,645	53,132,939	-663,169	-1.23
LICENSE TAG COMMISSION	1,860,000	5,714,500	2,162,050	1,860,000	-3,854,500	-67.45
TREASURER'S OFFICE, STATE	2,939,842	3,236,605	3,566,356	3,415,857	179,252	5.54
HEALTH CARE TRUST FUND BOARD	93,967	102,699	176,177	85,959	-16,740	-16.30
<b>TOTAL FISCAL AFFAIRS</b>	<b>114,317,121</b>	<b>132,741,135</b>	<b>162,656,786</b>	<b>119,182,698</b>	<b>-13,558,437</b>	<b>-10.21</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	873,265,385	834,780,081	1,059,127,717	824,109,952	-10,670,129	-1.28
CHICKASAW INTEREST	11,076,826	13,880,990	12,088,983	12,088,983	-1,792,007	-12.91
MISSISSIPPI ADEQUATE EDUCATION PRG	2,059,710,831	2,257,152,735	2,314,675,612	2,268,214,813	11,062,078	0.49
SCHOOLS FOR THE BLIND & DEAF	12,213,503	13,062,295	13,107,295	12,683,386	-378,909	-2.90

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2008  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2009

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
VOCATIONAL & TECHNICAL EDUCATION	93,460,383	101,557,273	124,476,012	101,477,485	-79,788	-0.08
EDUCATIONAL TELEVISION AUTHORITY	14,804,114	13,932,121	13,221,694	11,850,576	-2,081,545	-14.94
LIBRARY COMMISSION	15,760,650	15,768,731	17,838,979	15,441,074	-327,657	-2.08
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,080,291,692</b>	<b>3,250,134,226</b>	<b>3,554,536,292</b>	<b>3,245,866,269</b>	<b>-4,267,957</b>	<b>-0.13</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT	784,820,508	855,233,772	1,026,875,786	843,210,775	-12,022,997	-1.41
STUDENT FINANCIAL AID	82,874,915	30,489,740	44,723,327	30,489,740	0	0.00
SUBSIDIARY PROGRAMS - CONSOLIDATED	70,521,724	91,925,870	104,102,045	84,805,765	-7,120,105	-7.75
UM - UNIV MEDICAL CENTER CONSOLIDATED	860,986,589	937,405,613	961,567,731	901,582,994	-35,822,619	-3.82
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
ADMINISTRATION	63,022,184	86,362,941	90,679,715	85,240,356	-1,122,585	-1.30
SUPPORT	464,820,170	518,368,842	598,113,534	513,377,398	-4,991,444	-0.96
<b>TOTAL HIGHER EDUCATION</b>	<b>2,327,046,090</b>	<b>2,519,786,778</b>	<b>2,826,062,138</b>	<b>2,458,707,028</b>	<b>-61,079,750</b>	<b>-2.42</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	269,578,376	301,755,316	321,031,642	289,428,400	-12,326,916	-4.09
PANDEMIC FLU VACCINE	0	4,930,201	0	0	-4,930,201	-100.00
TOBACCO PILOT PRG, MISSISSIPPI	1,258,331	0	0	0	0	0.00
<b>TOTAL PUBLIC HEALTH</b>	<b>270,836,707</b>	<b>306,685,517</b>	<b>321,031,642</b>	<b>289,428,400</b>	<b>-17,257,117</b>	<b>-5.63</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	567,629,008	592,396,811	677,593,764	574,437,402	-17,959,409	-3.03
CRISIS CENTERS - CONSOLIDATED	16,141,446	21,754,892	22,850,257	18,751,052	-3,003,840	-13.81
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>583,770,454</b>	<b>614,151,703</b>	<b>700,444,021</b>	<b>593,188,454</b>	<b>-20,963,249</b>	<b>-3.41</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	24,245,999	14,793,433	15,012,447	14,319,781	-473,652	-3.20
ANIMAL HEALTH, MISSISSIPPI BOARD OF	2,163,623	2,175,535	2,248,136	1,879,987	-295,548	-13.59
FAIR & COLISEUM COMMISSION						
COUNTY LIVESTOCK SHOWS	194,109	202,757	234,757	189,000	-13,757	-6.78
VETERINARY MEDICINE BOARD (SEE STMT V)	0	0	80,000	0	0	0.00
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>26,603,731</b>	<b>17,171,725</b>	<b>17,575,340</b>	<b>16,388,768</b>	<b>-782,957</b>	<b>-4.56</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	3,633,960	4,775,687	6,657,777	4,367,800	-407,887	-8.54
MSU - AG & FORESTRY EXPERIMENT STATION	26,918,223	31,274,536	30,189,751	29,316,495	-1,958,041	-6.26
MSU - COOPERATIVE EXTENSION SERVICE	37,749,958	43,611,395	44,492,637	43,320,698	-290,697	-0.67
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,046,061	6,995,111	7,116,256	6,854,441	-140,670	-2.01
MSU - VETERINARY MEDICINE, COLLEGE OF	24,090,606	27,543,751	28,058,394	27,508,596	-35,155	-0.13
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>98,438,808</b>	<b>114,200,480</b>	<b>116,514,815</b>	<b>111,368,030</b>	<b>-2,832,450</b>	<b>-2.48</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b>						
SUPPORT	1,535,430,965	2,446,564,743	2,446,714,743	2,444,083,327	-2,481,416	-0.10
TOURISM	10,114,353	10,543,788	10,543,788	10,528,962	-14,826	-0.14



STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2008  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2009

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	1,089,872	1,088,278	1,957,900	977,068	-111,210	-10.22
MISSISSIPPI TECHNOLOGY ALLIANCE	5,330,220	5,051,814	7,246,056	4,854,451	-197,363	-3.91
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>1,551,965,410</b>	<b>2,463,248,623</b>	<b>2,466,462,487</b>	<b>2,460,443,808</b>	<b>-2,804,815</b>	<b>-0.11</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>1,677,007,949</b>	<b>2,594,620,828</b>	<b>2,600,552,642</b>	<b>2,588,200,606</b>	<b>-6,420,222</b>	<b>-0.25</b>
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	11,103,568	34,447,673	31,670,253	29,246,758	-5,200,915	-15.10
STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	150,000	150,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	125,316,218	138,969,055	139,783,955	136,218,668	-2,750,387	-1.98
FORESTRY COMMISSION	34,644,322	33,939,216	32,358,644	29,841,891	-4,097,325	-12.07
FOREST INVENTORY, INST FOR (SEE STMT V)	0	150,000	369,840	150,000	0	0.00
GRAND GULF MILITARY MONUMENT COMMISSION	301,694	353,923	371,942	338,688	-15,235	-4.30
MARINE RESOURCES, DEPARTMENT OF	24,776,531	10,690,457	12,741,670	10,681,552	-8,905	-0.08
MISSISSIPPI RIVER PARKWAY COMMISSION	23,673	25,800	28,500	25,250	-550	-2.13
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	600,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	4,711,299	4,384,914	4,460,872	4,233,205	-151,709	-3.46
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	339,938	332,086	421,500	321,120	-10,966	-3.30
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	51,735,152	63,121,589	68,698,245	54,790,618	-8,330,971	-13.20
<b>TOTAL CONSERVATION</b>	<b>253,102,395</b>	<b>286,564,713</b>	<b>291,655,421</b>	<b>265,997,750</b>	<b>-20,566,963</b>	<b>-7.18</b>
<b>INSURANCE AND BANKING</b>						
INSURANCE, DEPT OF (SEE STMT V)	0	0	1,448,822	0	0	0.00
PUBLIC EMPLOYEES' RETIREMENT SY						
TEACHERS' RETIREMENT	10,800	10,800	0	0	-10,800	-100.00
<b>TOTAL INSURANCE AND BANKING</b>	<b>10,800</b>	<b>10,800</b>	<b>1,448,822</b>	<b>0</b>	<b>-10,800</b>	<b>-100.00</b>
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	153,446,575	161,699,358	164,401,256	158,908,309	-2,791,049	-1.73
MEDICAL SERVICES	40,061,620	43,383,606	50,429,288	31,592,904	-11,790,702	-27.18
PAROLE BOARD	578,017	656,962	743,573	681,394	24,432	3.72
PRIVATE PRISONS	72,891,801	75,547,043	78,410,936	53,525,288	-22,021,755	-29.15
REGIONAL FACILITIES	29,929,872	33,225,136	36,995,667	25,031,372	-8,193,764	-24.66
REIMBURSEMENT - LOCAL CONFINEMENT	9,159,675	10,176,264	14,965,000	7,838,264	-2,338,000	-22.98
<b>TOTAL CORRECTIONS</b>	<b>306,067,560</b>	<b>324,688,369</b>	<b>345,945,720</b>	<b>277,577,531</b>	<b>-47,110,838</b>	<b>-14.51</b>
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	3,288,014,978	3,724,190,408	3,990,977,412	3,212,023,372	-512,167,036	-13.75
TEMPORARY DIALYSIS TRANSPORTATION PRG	3,986,520	2,913,480	0	0	-2,913,480	-100.00
HUMAN SERVICES, DEPARTMENT OF - CONS	910,892,652	778,297,618	809,659,517	758,768,266	-19,529,352	-2.51
REHABILITATION SERVICES, DEPT OF - CONS	115,532,952	194,401,822	216,239,428	174,075,891	-20,325,931	-10.46
<b>TOTAL SOCIAL WELFARE</b>	<b>4,318,427,102</b>	<b>4,699,803,328</b>	<b>5,016,876,357</b>	<b>4,144,867,529</b>	<b>-554,935,799</b>	<b>-11.81</b>
<b>MILTY. POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY	14,137,281	26,564,036	24,418,136	23,890,490	-2,673,546	-10.06
DISASTER RELIEF - CONSOLIDATED	740,957,945	1,370,223,368	940,603,077	937,461,564	-432,761,804	-31.58
MILITARY DEPARTMENT - CONSOLIDATED	106,092,460	57,517,818	57,517,818	60,016,689	2,498,871	4.34
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	8,211,051	9,164,189	8,724,536	8,314,807	-849,382	-9.27

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2008  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2009

	2007	2008	2009	2009	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
CRIME LAB - STATE MEDICAL EXAMINER	368,856	478,505	498,505	426,105	-52,400	-10.95
HIGHWAY SAFETY PATROL, DIVISION OF	73,345,840	70,895,487	69,132,251	63,257,781	-7,637,706	-10.77
HOMELAND SECURITY, OFFICE OF	21,204,824	921,591	908,000	1,007,572	85,981	9.33
JUVENILE FACILITY MONITORING UNIT	111,745	410,108	445,290	271,116	-138,992	-33.89
LAW ENFORCE OFFICERS' TNG ACADEMY	1,958,131	1,437,169	1,548,987	1,330,963	-106,206	-7.39
NARCOTICS, BUREAU OF	14,691,910	13,023,613	14,291,716	12,124,286	-899,327	-6.91
PUBLIC SAFETY PLANNING	42,903,343	24,090,602	24,116,627	24,104,450	13,848	0.06
SUPPORT SERVICES, DIVISION OF	7,638,622	4,566,305	4,809,835	4,290,000	-276,305	-6.05
PERS ADJUSTMENT	1,658	0	0	0	0	0.00
VETERANS' AFFAIRS BOARD	31,265,559	33,237,231	34,365,839	31,751,400	-1,485,831	-4.47
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	7,000,000	0	0	0.00
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>1,062,889,225</b>	<b>1,612,530,022</b>	<b>1,188,380,617</b>	<b>1,168,247,223</b>	<b>-444,282,799</b>	<b>-27.55</b>
LOCAL ASSISTANCE						
TAX COMMISSION, STATE						
HOMESTEAD EXEMPTION REIMBURSEMENT	82,170,450	84,000,000	84,600,000	84,000,000	0	0.00
<b>TOTAL LOCAL ASSISTANCE</b>	<b>82,170,450</b>	<b>84,000,000</b>	<b>84,600,000</b>	<b>84,000,000</b>	<b>0</b>	<b>0.00</b>
MISCELLANEOUS						
ARTS COMMISSION	3,611,462	2,854,436	3,354,436	2,822,262	-32,174	-1.13
FINANCE & ADMINISTRATION, DEPT OF						
ST EMPLOYEE HEALTH INS PREMIUM ADJ	0	0	30,632,569	0	0	0.00
TRANSPORTATION, DEPT OF (SEE STMT V)	0	200,000	0	0	-200,000	-100.00
<b>TOTAL MISCELLANEOUS</b>	<b>3,611,462</b>	<b>3,054,436</b>	<b>33,987,005</b>	<b>2,822,262</b>	<b>-232,174</b>	<b>-7.60</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	950,000	950,000	1,000,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	484,122,474	406,737,713	527,386,482	527,386,482	120,648,769	29.66
<b>TOTAL DEBT SERVICE</b>	<b>485,072,474</b>	<b>407,687,713</b>	<b>528,386,482</b>	<b>528,336,482</b>	<b>120,648,769</b>	<b>29.59</b>
CUR GEN FD APPROP (NON-RECURRING)						
FINANCE & ADMINISTRATION, DEPT OF						
BLDG - WALTER SILLERS BUILDING	2,500,000	0	0	0	0	0.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL ALL SOURCES</b>	<b>14,685,977,988</b>	<b>16,958,364,652</b>	<b>17,798,619,028</b>	<b>15,885,186,820</b>	<b>-1,073,177,832</b>	<b>-6.33</b>

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2008  
BUDGET REQUESTS FOR FY 2009 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007	2008	2009	2009	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURAL AVIATION BOARD	113,400	192,848	158,558	131,351	-61,497	-31.89
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	450,000	700,000	700,000	700,000	0	0.00
EGG MARKETING BOARD	35,608	74,805	74,805	74,805	0	0.00
SEED TESTING LAB, STATE	74,846	0	0	0	0	0.00
ARCHITECTURE, BOARD OF	284,198	323,504	333,473	317,313	-6,191	-1.91
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	5,987	75,052	75,052	66,635	-8,417	-11.21
ATHLETIC COMMISSION	68,523	126,091	126,091	69,034	-57,057	-45.25
ATTORNEY GENERAL'S OFFICE						
STATUS OF WOMEN, COMM ON (SEE STMT III)	1,063	100,000	100,000	100,000	0	0.00
AUCTIONEERS COMMISSION	98,456	107,032	107,032	104,891	-2,141	-2.00
BANKING & CONSUMER FINANCE, DEPT OF						
BARBER EXAMINERS, BOARD OF	167,104	240,529	242,529	221,713	-18,816	-7.82
CAPITAL DEFENSE COUNSEL, OFFICE OF	878,704	1,034,769	2,707,671	1,016,789	-17,980	-1.74
CAPITAL POST-CONVICTION COUNSEL, OFC OF	668,891	691,832	780,227	681,157	-10,675	-1.54
CHIROPRACTIC EXAMINERS, BOARD OF	52,453	58,776	60,377	54,501	-4,275	-7.27
COAST COLISEUM COMMISSION, MISSISSIPPI	2,629,268	4,105,588	4,210,338	3,990,088	-115,500	-2.81
CORRECTIONS, DEPARTMENT OF						
FARMING OPERATIONS	2,559,893	2,656,853	2,959,549	2,781,627	124,774	4.70
COSMETOLOGY, BOARD OF	711,866	831,574	881,461	812,465	-19,109	-2.30
DENTAL EXAMINERS, BOARD OF	616,449	743,849	786,730	648,850	-94,999	-12.77
EMERGENCY MANAGEMENT AGENCY						
HURRICANE DISASTER RESERVE	2,318,644	201,468,838	1,250,000	1,250,000	-200,218,838	-99.38
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	142,121,900	224,503,432	232,324,398	206,057,203	-18,446,229	-8.22
ENGINEERS & LAND SURVEYORS, BOARD OF	380,372	501,217	606,448	456,105	-45,112	-9.00
FAIR & COLISEUM COMMISSION	4,341,657	4,627,221	4,627,221	3,973,529	-653,692	-14.13
DIXIE NATIONAL LIVESTOCK SHOW	946,272	954,150	954,150	938,815	-15,335	-1.61
FINANCE & ADMINISTRATION, DEPARTMENT OF						
TORT CLAIMS BOARD	7,829,416	11,439,317	9,431,648	9,271,007	-2,168,310	-18.95
TORT CLAIMS - MEDICAL MALPRACTICE	158,576	158,482	158,482	153,482	-5,000	-3.15
FORESTRY COMMISSION						
FOREST INVENTORY INST (SEE STMT III)	419,106	283,419	0	0	-283,419	-100.00
FORESTERS, BOARD OF REGISTRATION FOR	22,090	33,300	33,300	32,797	-503	-1.51
FUNERAL SERVICES, BOARD OF	163,072	243,699	243,699	186,665	-57,034	-23.40
GEOLOGISTS, BOARD OF REGISTERED PROFESS	83,720	123,045	128,311	119,551	-3,494	-2.84
GULFPORT, MS STATE PORT AUTHORITY AT	28,165,728	49,095,780	68,778,990	47,820,270	-1,275,510	-2.60
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	3,000,000	3,000,000	3,000,000	0	0.00
LOCAL GOVERNMENTS & RURAL WATER	10,163,303	28,000,000	28,000,000	28,000,000	0	0.00
INDIGENT APPEALS, OFFICE OF	634,736	1,234,245	1,486,875	1,227,245	-7,000	-0.57
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
WIRELESS COMMUNICATION COMMISSION	29,269,810	35,217,317	38,396,473	34,156,958	-1,060,359	-3.01
	968,362	16,031,638	20,086,300	15,630,417	-401,221	-2.50

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2008  
BUDGET REQUESTS FOR FY 2009 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007	2008	2009	2009	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
INSURANCE, DEPT OF (SEE STMT III)	7,809,071	9,402,655	8,127,991	8,127,991	-1,274,664	-13.56
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	3,287,713	4,779,601	2,489,271	2,489,271	-2,290,330	-47.92
MARINE RESOURCES, DEPARTMENT OF						
TIDELAND PROJECTS	4,245,285	7,000,000	7,000,000	7,000,000	0	0.00
MESSAGE THERAPY, BOARD OF	103,861	225,861	140,000	123,975	-101,886	-45.11
MEDICAL LICENSURE, BOARD OF	1,858,360	2,337,377	2,151,090	2,028,744	-308,633	-13.20
MISSISSIPPI DEVELOPMENT AUTHORITY						
MS TELECOMM CONFERENCE/TNG CTR COMM	0	2,116,299	2,116,299	2,116,299	0	0.00
MOTOR VEHICLE COMMISSION	250,896	291,946	290,946	272,057	-19,889	-6.81
NURSING, BOARD OF	1,892,576	2,301,672	2,303,772	2,070,213	-231,459	-10.06
NURSING HOME ADMINISTRATORS, BOARD OF	127,109	153,332	160,932	145,113	-8,219	-5.36
OIL & GAS BOARD	2,090,336	2,591,292	2,560,494	2,240,022	-351,270	-13.56
OPTOMETRY, BOARD OF	67,500	117,473	117,473	114,473	-3,000	-2.55
PAT HARRISON WATERWAY DISTRICT	6,043,128	8,476,809	6,334,271	6,264,307	-2,212,502	-26.10
PEARL RIVER BASIN DEV DIST(SEE STMT III)	1,762,164	1,859,380	810,000	1,365,000	-494,380	-26.59
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	10,895,043	15,563,912	16,842,514	14,712,138	-851,774	-5.47
PERSONNEL BOARD	4,662,646	5,462,860	5,723,759	5,199,663	-263,197	-4.82
TRAINING FUND ACCOUNT	435,016	382,454	382,454	376,579	-5,875	-1.54
PHARMACY, BOARD OF	1,084,982	1,849,500	1,849,500	1,217,378	-632,122	-34.18
PHYSICAL THERAPY, BOARD OF	191,547	250,248	257,248	249,385	-863	-0.34
PROFESSIONAL COUNSELORS LICENSING BOARD	79,774	111,760	124,151	105,475	-6,285	-5.62
PSYCHOLOGY, BOARD OF	89,411	114,668	114,668	111,100	-3,568	-3.11
PUBLIC ACCOUNTANCY, BOARD OF	524,733	637,309	651,609	568,119	-69,190	-10.86
PUBLIC CONTRACTORS, BOARD OF	1,606,172	1,861,586	2,026,797	1,795,383	-66,203	-3.56
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	9,813,345	11,178,455	12,597,834	10,573,043	-605,412	-5.42
COMPUTER PROJECT	0	480,458	10,000,000	480,458	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	359,721	440,945	448,150	415,587	-25,358	-5.75
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	235,146	432,960	476,256	367,815	-65,145	-15.05
EMERGENCY TELECOMMUNICATIONS BOARD	488,088	1,976,420	656,530	575,690	-1,400,730	-70.87
LAW ENFORCEMENT OFFICERS' STDS/TNG	2,353,553	2,550,476	2,802,574	2,473,786	-76,690	-3.01
PUBLIC SERVICE COMMISSION	4,737,056	5,544,549	5,544,549	5,346,075	-198,474	-3.58
NO CALL TELEPHONE SOLICITATION	77,184	160,000	160,000	160,000	0	0.00
PUBLIC UTILITIES STAFF	2,033,676	2,382,237	2,457,100	2,262,105	-120,132	-5.04
REAL ESTATE COMMISSION	1,057,359	1,360,359	1,453,553	1,220,890	-139,469	-10.25
APPRAISER LICENSING & CERTIFICATION BD	324,053	421,987	449,339	378,051	-43,936	-10.41
REHABILITATION SERVICES, DEPARTMENT OF						
MISSISSIPPI INDUSTRIES FOR THE BLIND	300,000	0	0	0	0	0.00
SECRETARY OF STATE	17,855,820	13,321,831	12,970,579	12,615,533	-706,298	-5.30
SOC WKS/HARR/FAMILY THERAPIST, EXAM FOR	266,463	345,640	364,608	278,450	-67,190	-19.44
STATE FIRE ACADEMY	4,408,270	6,504,894	5,715,621	5,016,350	-1,488,544	-22.88
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	308,369	342,680	437,271	342,680	0	0.00

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2008  
BUDGET REQUESTS FOR FY 2009 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2007	2008	2009	2009	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
CONTINUING LEGAL EDUCATION FUND	102,169	125,256	143,944	123,918	-1,338	-1.07
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,332,795	4,290,851	4,082,601	3,886,247	-404,604	-9.43
TREASURER'S OFFICE, STATE						
INVESTING FUNDS	107,050	125,000	125,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	129,721	181,237	181,237	170,137	-11,100	-6.12
MPACT PROGRAM - ADMINISTRATIVE FUND	1,233,494	1,307,713	1,437,371	1,306,993	-720	-0.06
MPACT TRUST FUND - TUITION PAYMENTS	10,058,997	18,000,000	18,000,000	18,000,000	0	0.00
VETERANS' HOME PURCH BD (SEE STMT III)	33,978,262	46,019,959	46,019,959	45,955,270	-64,689	-0.14
VETERANS MEMORIAL STADIUM COMMISSION	1,599,117	1,542,078	1,692,078	0	-1,542,078	-100.00
VETERINARY MEDICINE BD (SEE STMT III)	134,299	146,810	143,475	140,175	-6,635	-4.52
WORKERS' COMPENSATION COMMISSION	5,342,942	6,319,675	6,178,232	5,720,746	-598,929	-9.48
YELLOW CREEK STATE INLAND PORT AUTHORITY	3,791,298	7,309,582	8,319,882	6,940,445	-369,137	-5.05
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>394,956,715</b>	<b>796,745,047</b>	<b>637,034,350</b>	<b>553,922,155</b>	<b>-242,822,892</b>	<b>-30.48</b>
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPT OF (SEE STMT III)	1,370,498,064	950,157,592	1,035,000,000	1,006,184,506	56,026,914	5.90
STATE AID ROAD CONST, OFFICE OF	119,207,794	183,389,656	183,647,442	163,084,912	-20,304,744	-11.07
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>1,489,705,858</b>	<b>1,133,547,248</b>	<b>1,218,647,442</b>	<b>1,169,269,418</b>	<b>35,722,170</b>	<b>3.15</b>
SPECIAL FD APPROP (NON-RECURRING)						
FINANCE & ADMINISTRATION, DEPARTMENT OF						
BLDG - DISCRETIONARY R&R	5,186,371	7,061,953	0	0	-7,061,953	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>5,186,371</b>	<b>7,061,953</b>	<b>0</b>	<b>0</b>	<b>-7,061,953</b>	<b>-100.00</b>
<b>GRAND TOTAL STATEMENT V</b>	<b>1,889,848,944</b>	<b>1,937,354,248</b>	<b>1,855,681,792</b>	<b>1,723,191,573</b>	<b>-214,162,675</b>	<b>-11.05</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2009

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
<b>PART I GENERAL FUND AGENCIES</b>					
<b>LEGISLATIVE</b>					
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,540,164	0	0	0	3,540,164
LEGISLATIVE EXPENSE - REGULAR	16,006,421	0	0	0	16,006,421
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,994,914	0	0	0	2,994,914
LEGISLATIVE PEER COMMITTEE, JOINT	2,196,680	0	0	0	2,196,680
LEGISLATIVE REAPPORTIONMENT COM, JDINT	146,733	0	13,125	13,125	159,858
ENERGY COUNCIL, THE	32,000	0	0	0	32,000
INTERSTATE COOPERATION, COMMISSION ON	245,956	0	0	0	245,956
SOUTHERN GROWTH POLICIES BOARD	28,177	0	0	0	28,177
SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
UNIFORM STATE LAWS, COMMISSION ON	37,200	0	0	0	37,200
<b>TOTAL LEGISLATIVE</b>	<b>25,257,322</b>	<b>0</b>	<b>13,125</b>	<b>13,125</b>	<b>25,270,447</b>
<b>JUDICIARY AND JUSTICE</b>					
ATTORNEY GENERAL'S OFFICE	9,172,632	7,724,662	11,297,104	19,021,766	28,194,398
STATUS OF WOMEN, COMM ON (SEE PART II)	50,000	0	0	0	50,000
DISTRICT ATTORNEYS & STAFF	16,177,039	357,009	546,750	903,759	17,080,798
JUDICIAL PERFORMANCE COMMISSION	379,941	0	191,316	191,316	571,257
<b>SUPREME COURT</b>					
SUPREME COURT SERVICES, OFFICE OF	6,023,241	0	245,492	245,492	6,268,733
ADMINISTRATIVE OFFICE OF COURTS	1,301,821	57,941	12,507,462	12,565,403	13,867,224
COURT OF APPEALS	4,920,697	0	0	0	4,920,697
TRIAL JUDGES	17,406,230	0	0	0	17,406,230
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>55,431,601</b>	<b>8,139,612</b>	<b>24,788,124</b>	<b>32,927,736</b>	<b>88,359,337</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>					
ETHICS COMMISSION	603,922	0	0	0	603,922
GOVERNOR'S MANSION	387,260	0	230,855	230,855	618,115
GOVERNOR'S OFFICE - SUPPORT	1,912,767	2,000,000	0	2,000,000	3,912,767
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,903,949</b>	<b>2,000,000</b>	<b>230,855</b>	<b>2,230,855</b>	<b>5,134,804</b>
<b>FISCAL AFFAIRS</b>					
AUDIT, DEPARTMENT OF	6,747,347	0	3,832,580	3,832,580	10,579,927
FINANCE & ADMINISTRATION, DEPT OF	11,945,591	0	28,700,282	28,700,282	40,645,873
GAMING COMMISSION	3,780,711	0	5,681,432	5,681,432	9,462,143
TAX COMMISSION, STATE	46,580,430	0	6,552,509	6,552,509	53,132,939
LICENSE TAG COMMISSION	1,860,000	0	0	0	1,860,000
TREASURER'S OFFICE, STATE	637,515	0	2,778,342	2,778,342	3,415,857
HEALTH CARE TRUST FUND BOARD	42,636	0	43,323	43,323	85,959
<b>TOTAL FISCAL AFFAIRS</b>	<b>71,594,230</b>	<b>0</b>	<b>47,588,468</b>	<b>47,588,468</b>	<b>119,182,698</b>
<b>PUBLIC EDUCATION</b>					
<b>EDUCATION, DEPARTMENT OF</b>					
GEN EDUC PRGS & HB4 ADMINISTRATION	93,595,934	630,907,741	99,606,277	730,514,018	824,109,952
CHICKASAW INTEREST	12,088,983	0	0	0	12,088,983
MISSISSIPPI ADEQUATE EDUCATION PRG	2,021,511,275	0	246,703,538	246,703,538	2,268,214,813
SCHOOLS FOR THE BLIND & DEAF	11,967,871	715,515	0	715,515	12,683,386

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2009

	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
VOCATIONAL & TECHNICAL EDUCATION	77,598,146	16,015,593	7,863,746	23,879,339	101,477,485
EDUCATIONAL TELEVISION AUTHORITY	6,086,247	40,000	5,724,329	5,764,329	11,850,576
LIBRARY COMMISSION	12,744,631	2,202,596	493,847	2,696,443	15,441,074
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,235,593,087</b>	<b>649,881,445</b>	<b>360,391,737</b>	<b>1,010,273,182</b>	<b>3,245,866,269</b>
<b>HIGHER EDUCATION</b>					
<b>INSTITUTIONS OF HIGHER LEARNING</b>					
UNIVERSITIES - GENERAL SUPPORT	358,100,103	376,149	484,734,523	485,110,672	843,210,775
STUDENT FINANCIAL AID	29,699,210	254,500	536,030	790,530	30,489,740
SUBSIDIARY PROGRAMS - CONSOLIDATED	23,731,123	27,714,806	33,359,836	61,074,642	84,805,765
UM - UNIV MEDICAL CENTER CONSOLIDATED	218,266,307	105,350,000	577,966,687	683,316,687	901,582,994
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>					
ADMINISTRATION	6,534,030	10,246,683	68,459,643	78,706,326	85,240,356
SUPPORT	190,645,208	40,080,866	282,651,324	322,732,190	513,377,398
<b>TOTAL HIGHER EDUCATION</b>	<b>826,975,981</b>	<b>184,023,004</b>	<b>1,447,708,043</b>	<b>1,631,731,047</b>	<b>2,458,707,028</b>
<b>PUBLIC HEALTH</b>					
<b>HEALTH, STATE DEPARTMENT OF</b>					
	36,903,314	140,245,162	112,279,924	252,525,086	289,428,400
<b>TOTAL PUBLIC HEALTH</b>	<b>36,903,314</b>	<b>140,245,162</b>	<b>112,279,924</b>	<b>252,525,086</b>	<b>289,428,400</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>					
<b>MENTAL HEALTH, DEPARTMENT OF - CONS</b>					
CRISIS CENTERS - CONSOLIDATED	14,735,671	0	4,015,381	4,015,381	18,751,052
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>240,779,374</b>	<b>28,492,151</b>	<b>305,165,877</b>	<b>333,658,028</b>	<b>574,437,402</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>					
<b>AGRICULTURE AND COMMERCE UNITS</b>					
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,879,696	1,936,183	3,503,902	5,440,085	14,319,781
ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,398,010	401,977	80,000	481,977	1,879,987
FAIR & COLISEUM COMMISSION					
COUNTY LIVESTOCK SHOWS	189,000	0	0	0	189,000
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>10,466,706</b>	<b>2,338,160</b>	<b>3,583,902</b>	<b>5,922,062</b>	<b>16,388,768</b>
<b>IHL AGRICULTURAL UNITS</b>					
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>					
ASU - AGRICULTURAL PROGRAMS	4,346,796	0	21,004	21,004	4,367,800
MSU - AG & FORESTRY EXPERIMENT STATION	22,284,239	3,850,000	3,182,256	7,032,256	29,316,495
MSU - COOPERATIVE EXTENSION SERVICE	28,111,375	10,443,162	4,766,161	15,209,323	43,320,698
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,776,911	708,224	369,306	1,077,530	6,854,441
MSU - VETERINARY MEDICINE, COLLEGE OF	16,525,570	0	10,983,026	10,983,026	27,508,596
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>77,044,891</b>	<b>15,001,386</b>	<b>19,321,753</b>	<b>34,323,139</b>	<b>111,368,030</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>					
<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b>					
SUPPDRT	13,849,415	2,423,757,473	6,476,439	2,430,233,912	2,444,083,327

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2009

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
TOURISM	8,360,298	0	2,168,664	10,528,962
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	835,534	141,534	0	977,068
MISSISSIPPI TECHNOLOGY ALLIANCE	987,817	2,933,774	932,860	4,854,451
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	24,033,064	2,426,832,781	9,577,963	2,460,443,808
TOTAL AGRICULTURE AND ECONOMIC DEV	111,544,661	2,444,172,327	32,483,618	2,588,200,606
CONSERVATION				
ARCHIVES & HISTORY, DEPARTMENT OF	9,314,790	17,131,405	2,800,563	29,246,758
STATEWIDE ORAL HISTORY PROJECT	150,000	0	0	150,000
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,746,436	25,292,873	97,179,359	136,218,668
FORESTRY COMMISSION	19,600,216	1,156,116	9,085,559	29,841,891
FOREST INVENTORY, MS INSTITUTE FOR	150,000	0	0	150,000
GRAND GULF MILITARY MONUMENT COMMISSION	252,868	0	85,820	338,688
MARINE RESOURCES, DEPARTMENT OF	1,977,173	1,816,492	6,887,887	10,681,552
MISSISSIPPI RIVER PARKWAY COMMISSION	25,250	0	0	25,250
SOIL & WATER CONSERVATION COMMISSION	819,950	1,081,000	2,332,255	4,233,205
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	131,246	0	189,874	321,120
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,899,271	10,401,175	35,490,172	54,790,618
TOTAL CONSERVATION	55,067,200	56,879,061	154,051,489	265,997,750
CORRECTIONS				
CORRECTIONS, DEPARTMENT OF				
SUPPORT	147,342,792	0	11,565,517	158,908,309
MEDICAL SERVICES	31,360,624	0	232,280	31,592,904
PAROLE BOARD	681,394	0	0	681,394
PRIVATE PRISONS	53,525,288	0	0	53,525,288
REGIONAL FACILITIES	25,031,372	0	0	25,031,372
REIMBURSEMENT - LOCAL CONFINEMENT	7,838,264	0	0	7,838,264
TOTAL CORRECTIONS	265,779,734	0	11,797,797	277,577,531
SOCIAL WELFARE				
GOVERNOR'S OFFICE - MEDICAID, DIV OF	389,491,260	2,428,295,160	394,236,952	3,212,023,372
HUMAN SERVICES, DEPARTMENT OF - CONS	95,213,935	642,362,253	21,192,078	758,768,266
REHABILITATION SERVICES, DEPT OF - CONS	12,587,852	80,959,986	80,528,053	174,075,891
TOTAL SOCIAL WELFARE	497,293,047	3,151,617,399	495,957,083	4,144,867,529
MLTY, POLICE AND VETS' AFFAIRS				
EMERGENCY MANAGEMENT AGENCY	5,850,337	17,780,385	259,768	23,890,490
DISASTER RELIEF - CONSOLIDATED	1,185,637	886,275,927	50,000,000	937,461,564
MILITARY DEPARTMENT - CONSOLIDATED	8,232,344	49,195,503	2,588,842	60,016,689
PUBLIC SAFETY, DEPARTMENT OF				
CRIME LAB	6,758,789	0	1,556,018	8,314,807
CRIME LAB - STATE MEDICAL EXAMINER	129,516	0	296,589	426,105
HIGHWAY SAFETY PATROL, DIVISION OF	48,387,297	1,073,944	13,796,540	63,257,781
HOMELAND SECURITY, OFFICE OF	206,747	800,825	0	1,007,572
JUVENILE FACILITY MONITORING UNIT	113,318	0	157,798	271,116
LAW ENFORCE OFFICERS' TNG ACADEMY	593,289	0	737,674	1,330,963



STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2009

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
NARCOTICS, BUREAU OF	11,364,731	50,000	709,555	759,555	12,124,286
PUBLIC SAFETY PLANNING	458,975	23,645,475	0	23,645,475	24,104,450
SUPPORT SERVICES, DIVISION OF	4,098,998	0	191,002	191,002	4,290,000
VETERANS' AFFAIRS BOARD	4,581,970	13,447,680	13,721,750	27,169,430	31,751,400
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>91,961,948</b>	<b>992,269,739</b>	<b>84,015,536</b>	<b>1,076,285,275</b>	<b>1,168,247,223</b>
LOCAL ASSISTANCE					
TAX COMMISSION, STATE					
HOMESTEAD EXEMPTION REIMBURSEMENT	84,000,000	0	0	0	84,000,000
<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000,000</b>
MISCELLANEOUS					
ARTS COMMISSION	1,406,259	564,757	851,246	1,416,003	2,822,262
<b>TOTAL MISCELLANEOUS</b>	<b>1,406,259</b>	<b>564,757</b>	<b>851,246</b>	<b>1,416,003</b>	<b>2,822,262</b>
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	950,000	0	0	0	950,000
BONDS & INTEREST PAYMENT	288,597,871	0	238,788,611	238,788,611	527,386,482
<b>TOTAL DEBT SERVICE</b>	<b>289,547,871</b>	<b>0</b>	<b>238,788,611</b>	<b>238,788,611</b>	<b>528,336,482</b>
PART II - SPECIAL FUND AGENCIES					
AGRICULTURAL AVIATION BOARD	0	48,914	82,437	131,351	131,351
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
ARCHITECTURE, BOARD OF	0	0	317,313	317,313	317,313
ARCHIVES & HISTORY, DEPARTMENT OF					
LOCAL GOVERNMENT RECORDS PROGRAM	0	0	66,635	66,635	66,635
ATHLETIC COMMISSION	0	0	69,034	69,034	69,034
ATTORNEY GENERAL'S OFFICE					
STATUS OF WOMEN, COMM ON (SEE PART I)	0	0	100,000	100,000	100,000
AUCTIONEERS COMMISSION	0	0	104,891	104,891	104,891
BANKING & CONSUMER FINANCE, DEPT OF	0	0	6,308,763	6,308,763	6,308,763
BARBER EXAMINERS, BOARD OF	0	0	221,713	221,713	221,713
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	1,016,789	1,016,789	1,016,789
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	681,157	681,157	681,157
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	54,501	54,501	54,501
COAST COLISEUM COMMISSION, MS	0	0	3,990,088	3,990,088	3,990,088
CORRECTIONS, DEPARTMENT OF					
FARMING OPERATIONS	0	0	2,781,627	2,781,627	2,781,627
COSMETOLOGY, BOARD OF	0	0	812,465	812,465	812,465
DENTAL EXAMINERS, BOARD OF	0	0	648,850	648,850	648,850
EMERGENCY MANAGEMENT AGENCY					
HURRICANE DISASTER RESERVE	0	0	1,250,000	1,250,000	1,250,000
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	203,982,203	2,075,000	206,057,203	206,057,203
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	456,105	456,105	456,105
FAIR & COLISEUM COMMISSION	0	0	3,973,529	3,973,529	3,973,529

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2009

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
DIXIE NATIONAL LIVESTOCK SHOW	0	0	938,815	938,815
FINANCE & ADMINISTRATION, DEPARTMENT OF				
TORT CLAIMS BOARD	0	0	9,271,007	9,271,007
TORT CLAIMS - MEDICAL MALPRACTICE	0	0	153,482	153,482
FORESTERS, BOARD OF REGISTRATION FOR	0	0	32,797	32,797
FUNERAL SERVICES, BOARD OF	0	0	186,665	186,665
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	119,551	119,551
GULFPORT, MS STATE PORT AUTHORITY AT	0	0	47,820,270	47,820,270
HEALTH, STATE DEPARTMENT OF				
BURN CARE FUND, MISSISSIPPI	0	0	3,000,000	3,000,000
LOCAL GOVERNMENTS & RURAL WATER	0	21,325,208	6,674,792	28,000,000
INDIGENT APPEALS, OFFICE OF	0	0	1,227,245	1,227,245
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	34,156,958	34,156,958
WIRELESS COMMUNICATION COMMISSION	0	15,630,417	0	15,630,417
INSURANCE, DEPARTMENT OF	0	0	8,127,991	8,127,991
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	2,489,271	2,489,271
MARINE RESOURCES, DEPARTMENT OF				
TIDELAND PROJECTS	0	0	7,000,000	7,000,000
MASSAGE THERAPY, BOARD OF	0	0	123,975	123,975
MEDICAL LICENSURE, BOARD OF	0	0	2,028,744	2,028,744
MISSISSIPPI DEVELOPMENT AUTHORITY				
MS TELECOMM CONFERENCE/TNG CTR COMM	0	0	2,116,299	2,116,299
MOTOR VEHICLE COMMISSION	0	0	272,057	272,057
NURSING, BOARD OF	0	0	2,070,213	2,070,213
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	145,113	145,113
OIL & GAS BOARD	0	0	2,240,022	2,240,022
OPTOMETRY, BOARD OF	0	0	114,473	114,473
PAT HARRISON WATERWAY DISTRICT	0	0	6,264,307	6,264,307
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,365,000	1,365,000
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	14,712,138	14,712,138
PERSONNEL BOARD	0	0	5,199,663	5,199,663
TRAINING FUND ACCOUNT	0	0	376,579	376,579
PHARMACY, BOARD OF	0	0	1,217,378	1,217,378
PHYSICAL THERAPY, BOARD OF	0	0	249,385	249,385
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	105,475	105,475
PSYCHOLOGY, BOARD OF	0	0	111,100	111,100
PUBLIC ACCOUNTANCY, BOARD OF	0	0	568,119	568,119
PUBLIC CONTRACTORS, BOARD OF	0	0	1,795,383	1,795,383
PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
ADMINISTRATION & BUILDING	0	0	10,573,043	10,573,043
COMPUTER PROJECT	0	0	480,458	480,458
PUBLIC SAFETY, DEPARTMENT OF				
COUNCIL ON AGING	0	0	415,587	415,587
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	367,815	367,815
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	575,690	575,690
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,473,786	2,473,786
PUBLIC SERVICE COMMISSION	0	0	5,346,075	5,346,075
NO CALL TELEPHONE SOLICITATION	0	0	160,000	160,000
PUBLIC UTILITIES STAFF	0	0	2,262,105	2,262,105
REAL ESTATE COMMISSION	0	0	1,220,890	1,220,890
APPRAISER LICENSING & CERTIFICATION BD	0	0	378,051	378,051
SECRETARY OF STATE	0	2,486,211	10,129,322	12,615,533

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2009

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	278,450	278,450	278,450
STATE FIRE ACADEMY	0	0	5,016,350	5,016,350	5,016,350
SUPREME COURT					
BAR ADMISSIONS, BOARD OF	0	0	342,680	342,680	342,680
CONTINUING LEGAL EDUCATION FUND	0	0	123,918	123,918	123,918
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	3,886,247	3,886,247	3,886,247
TREASURER'S OFFICE, STATE					
INVESTING FUNDS	0	0	125,000	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	170,137	170,137	170,137
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,306,993	1,306,993	1,306,993
MPACT TRUST FUND - TUITION PAYMENTS	0	0	18,000,000	18,000,000	18,000,000
VETERANS' HOME PURCHASE BOARD	0	0	45,955,270	45,955,270	45,955,270
VETERINARY MEDICINE, BOARD OF	0	0	140,175	140,175	140,175
WORKERS' COMPENSATION COMMISSION	0	0	5,720,746	5,720,746	5,720,746
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	1,500,000	5,440,445	6,940,445	6,940,445
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>244,972,953</b>	<b>308,949,202</b>	<b>553,922,155</b>	<b>553,922,155</b>
<b>PART III - TRANSPORTATION DEPT</b>					
TRANSPORTATION, DEPT OF	0	470,000,000	536,184,506	1,006,184,506	1,006,184,506
STATE AID ROAD CONST, OFFICE OF	0	92,200,000	70,884,912	163,084,912	163,084,912
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>562,200,000</b>	<b>607,069,418</b>	<b>1,169,269,418</b>	<b>1,169,269,418</b>
<b>TOTAL STATE BUDGET</b>	<b>4,906,775,249</b>	<b>8,465,457,610</b>	<b>4,236,145,534</b>	<b>12,701,603,144</b>	<b>17,608,378,393</b>

LEGISLATIVE

LEGISLATIVE - EXPENSE  
MONTHLY ALLOWANCE  
REGULAR EXPENSE  
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 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,334,600
Social Security and Retirement Matching	631,731	564,411
Insurance	182,298	138,895
Daily Expense	1,509,750	1,096,645
Mileage	218,523	182,215
Contingent Fund	<u>5,123,376</u>	<u>5,476,195</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 8,960,678	\$ 8,792,961
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	286,396	249,772
Insurance	79,637	60,832
Daily Expense	655,875	472,230
Mileage	97,954	75,660
Contingent Fund	<u>4,248,455</u>	<u>4,248,455</u>
TOTAL FOR SENATE	\$ 5,963,317	\$ 5,701,949
House and Senate Joint Operations	\$ 1,437,273	\$ 1,437,273
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 3,146,813	\$ 3,546,703
Joint Code Committee	<u>\$ 300,000</u>	<u>\$ 300,000</u>
TOTAL LEGISLATIVE EXPENSE	\$19,808,081 =====	\$19,778,886 =====
Joint Legislative Reapportionment Committee	\$ 178,733* =====	\$ 188,124** =====
Joint Legislative Budget Committee	\$ 2,994,914 =====	\$ 3,069,968 =====
Joint Legislative PEER Committee	\$ 2,196,680 =====	\$ 2,213,180 =====

\* The FY 2008 estimate includes \$32,000 of special funds.

\*\* The FY 2008 estimate includes \$13,124 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 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	50,088	32,000	32,000	32,000
TOTAL EXPENDITURES	50,088	32,000	32,000	32,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,088	32,000	32,000	32,000
TOTAL FUNDS	50,088	32,000	32,000	32,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	50,088	32,000	32,000	32,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	50,088	32,000	32,000	32,000

AGENCY DESCRIPTION AND PROGRAMS

1. Energy Council

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENERGY COUNCIL				
TOTAL FUNDS	50,088	32,000	32,000	32,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	217,129	230,926	245,956	245,956
TOTAL EXPENDITURES	217,129	230,926	245,956	245,956
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	217,129	230,926	245,956	245,956
TOTAL FUNDS	217,129	230,926	245,956	245,956
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	217,129	230,926	245,956	245,956
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	217,129	230,926	245,956	245,956

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	217,129	230,926	245,956	245,956

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	25,556	26,833	28,177	28,177
TOTAL EXPENDITURES	25,556	26,833	28,177	28,177
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	25,556	26,833	28,177	28,177
TOTAL FUNDS	25,556	26,833	28,177	28,177
GEN FUND LAPSE	5,776	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	25,556	26,833	28,177	28,177
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	25,556	26,833	28,177	28,177

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	25,556	26,833	28,177	28,177



EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	29,077	29,077	29,077	29,077
TOTAL EXPENDITURES	29,077	29,077	29,077	29,077
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	29,077	29,077	29,077	29,077
TOTAL FUNDS	29,077	29,077	29,077	29,077
GEN FUND LAPSE	4,224	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	29,077	29,077	29,077	29,077
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	29,077	29,077	29,077	29,077

AGENCY DESCRIPTION AND PROGRAMS  
-----

Section 57-25-1, Mississippi Code of 1972, authorized the membership of the State of Mississippi as a party state of the Southern States Energy Board. The Board, 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	29,077	29,077	29,077	29,077

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	34,408	37,200	37,200	37,200
TOTAL EXPENDITURES	34,408	37,200	37,200	37,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,408	37,200	37,200	37,200
TOTAL FUNDS	34,408	37,200	37,200	37,200
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	34,408	37,200	37,200	37,200
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	34,408	37,200	37,200	37,200

AGENCY DESCRIPTION AND PROGRAMS

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

1. Uniform State Laws

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UNIFORM STATE LAWS				
TOTAL FUNDS	34,408	37,200	37,200	37,200

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE

SUPPORT

JUDGMENTS & SETTLEMENT AGREEMENTS

STATUS OF WOMEN, COMMISSION ON THE

DISTRICT ATTORNEYS & STAFF

JUDICIAL PERFORMANCE COMMISSION

SUPREME COURT

SUPREME COURT SERVICES, OFFICE OF

ADMINISTRATIVE OFFICE OF COURTS

COURT OF APPEALS

TRIAL JUDGES

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,969,740	20,253,467	20,253,467	19,050,698
TRAVEL	643,076	900,000	900,000	765,000
CONTRACTUAL SERVICES	2,362,796	3,258,200	3,258,200	3,258,200
COMMODITIES	655,858	542,000	542,000	542,000
CAPITAL OUTLAY - EQUIPMENT	850,553	282,500	282,500	220,000
CAPITAL OUTLAY - VEHICLES	0	65,000	65,000	65,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,217	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	5,353,018	4,291,000	4,291,000	4,291,000
TOTAL EXPENDITURES	26,836,258	29,594,667	29,594,667	28,194,398
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	7,774,380	9,695,245	9,695,245	9,172,632
BUDGET CONTINGENCY FUNDS	464,085	0	0	0
FEDERAL FUNDS	7,733,915	7,724,662	7,724,662	7,724,662
FEES, PENALTIES, & OTHER	10,813,878	12,174,760	12,174,760	11,297,104
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-250,000
TOTAL FUNDS	26,836,258	29,594,667	29,594,667	28,194,398
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	122	126	126	99
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	166	175	175	159
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	288	301	301	258
SUMMARY OF FUNDING				
GENERAL FUNDS	7,774,380	9,695,245	9,695,245	9,172,632
SPECIAL FUNDS	19,061,878	19,899,422	19,899,422	19,021,766
TOTAL FUNDS	26,836,258	29,594,667	29,594,667	28,194,398

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.

AGENCY PAGE 2

1. Supportive Services

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

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 Consumer Protection Division, the Alcohol and Tobacco Enforcement Division, and the Crime Prevention and Victim Services' Youth Services Division.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,099,173	1,133,672	1,133,672	1,074,554
2. TRAINING				
TOTAL FUNDS	728,425	759,018	759,018	710,098
3. LITIGATION				
TOTAL FUNDS	2,864,376	3,262,593	3,262,593	3,084,671

AGENCY PAGE 3

4. OPINIONS				
TOTAL FUNDS	847,366	992,652	992,652	938,765
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	7,781,795	8,560,803	8,560,803	7,969,943
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	411,090	476,928	476,928	448,192
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	12,462,282	13,649,338	13,649,338	13,241,575
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	641,751	759,663	759,663	726,600

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.86	6.18	6.18	6.18
DFA Error Exception Slips per Month (Items)	18	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	96.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	93.60	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	82.00	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 (%)	95.00	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	98.00	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 (%)	81.00	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00	85.00
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	100.00	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	100.00	80.00	80.00	80.00

AGENCY PAGE 4

## OTHER MANDATED PROGRAMS

Medicaid Fraud Convictions vs Dispositions (%)	0.00	80.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	90.00	80.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	86.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	4.80	7.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	90.00	75.00	75.00	75.00

## CRIME VICTIMS COMPENSATION

Claims Received (Claims)	950	975	1,000	1,000
Average Compensation Award (\$)	4,048.00	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	21.03	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,822,861	0	0	0
TOTAL EXPENDITURES	----- 1,822,861	----- 0	----- 0	----- 0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,822,861	0	0	0
TOTAL FUNDS	----- 1,822,861	----- 0	----- 0	----- 0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,822,861	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 1,822,861	----- 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	1,822,861	0	0	0



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	0	30,000	30,000	30,000
CONTRACTUAL SERVICES	512	95,000	95,000	95,000
COMMODITIES	551	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	1,063	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	50,000	50,000	50,000
DONATIONS & GRANTS	1,063	100,000	100,000	100,000
TOTAL FUNDS	1,063	150,000	150,000	150,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	50,000	50,000	50,000
SPECIAL FUNDS	1,063	100,000	100,000	100,000
TOTAL FUNDS	1,063	150,000	150,000	150,000

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,063	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,867,811	16,183,433	16,941,372	15,662,219
TRAVEL	392,492	377,505	432,305	377,505
CONTRACTUAL SERVICES	35,199	47,074	47,074	47,074
SUBSIDIES, LOANS & GRANTS	947,779	994,000	1,170,000	994,000
-----				
TOTAL EXPENDITURES	17,243,281	17,602,012	18,590,751	17,080,798
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	895,471	1,045,891	988,787	988,787
STATE APPROPRIATIONS	15,673,123	16,177,039	17,686,992	16,177,039
BUDGET CONTINGENCY FUNDS	226,000	0	0	0
COMPENSATION FUND	686,816	500,000	500,000	500,000
FEDERAL FUNDS	807,762	867,869	357,009	357,009
LESS: EST CASH AVAILABLE	-1,045,891	-988,787	-942,037	-942,037
-----				
TOTAL FUNDS	17,243,281	17,602,012	18,590,751	17,080,798
GEN FUND LAPSE	283,617	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	158	166	166	166
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	169	177	177	177
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,673,123	16,177,039	17,686,992	16,177,039
SPECIAL FUNDS	1,570,158	1,424,973	903,759	903,759
-----				
TOTAL FUNDS	17,243,281	17,602,012	18,590,751	17,080,798

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	17,243,281	17,602,012	18,590,751	17,080,798

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	413,564	427,196	447,225	421,919
TRAVEL	37,985	44,970	48,000	44,970
CONTRACTUAL SERVICES	89,443	94,868	98,000	94,868
COMMODITIES	3,868	7,000	7,500	6,500
CAPITAL OUTLAY - EQUIPMENT	0	3,000	4,000	3,000
TOTAL EXPENDITURES	544,860	577,034	604,725	571,257
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,247	150,431	303,338	303,338
STATE APPROPRIATIONS	362,354	379,941	380,000	379,941
FEE COLLECTION	320,690	350,000	350,000	350,000
LESS: EST CASH AVAILABLE	-150,431	-303,338	-428,613	-462,022
TOTAL FUNDS	544,860	577,034	604,725	571,257

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	362,354	379,941	380,000	379,941
SPECIAL FUNDS	182,506	197,093	224,725	191,316
TOTAL FUNDS	544,860	577,034	604,725	571,257

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	544,860	577,034	604,725	571,257

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,643,416	4,934,828	5,619,968	4,749,874
TRAVEL	291,585	245,000	320,900	245,000
CONTRACTUAL SERVICES	555,644	963,859	1,241,582	963,859
COMMODITIES	433,890	310,000	359,375	310,000
CAPITAL OUTLAY - EQUIPMENT	103,378	0	180,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,027,913	6,453,687	7,721,825	6,268,733
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	681,545	801,451	831,451	831,451
STATE APPROPRIATIONS	5,682,185	6,208,195	7,494,325	6,023,241
CLERK'S FEES	366,080	245,492	200,000	200,000
LAW LIBRARY FEES	6,354	5,000	2,500	2,500
SALE OF SVCS & OTHER FDS	93,200	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-801,451	-831,451	-831,451	-813,459
-----	-----	-----	-----	-----
TOTAL FUNDS	6,027,913	6,453,687	7,721,825	6,268,733
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	67
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	72	72	72	69
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,682,185	6,208,195	7,494,325	6,023,241
SPECIAL FUNDS	345,728	245,492	227,500	245,492
-----	-----	-----	-----	-----
TOTAL FUNDS	6,027,913	6,453,687	7,721,825	6,268,733

AGENCY DESCRIPTION AND PROGRAMS

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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.

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.

AGENCY PAGE 2

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	4,752,592	5,237,475	6,125,581	4,972,492
2. SUPREME COURT CLERK TOTAL FUNDS	674,044	683,258	820,575	675,396
3. STATE LAW LIBRARY TOTAL FUNDS	601,277	532,954	775,669	620,845

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,073,705	10,749,039	11,893,151	10,739,053
TRAVEL	29,064	32,000	40,500	32,000
CONTRACTUAL SERVICES	460,719	416,171	641,514	416,171
COMMODITIES	22,635	30,000	31,650	30,000
CAPITAL OUTLAY - EQUIPMENT	371,316	0	220,515	0
SUBSIDIES, LOANS & GRANTS	2,401,633	2,650,000	8,707,500	2,650,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,359,072	13,877,210	21,534,830	13,867,224
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,109,095	1,301,821	1,977,173	1,301,821
CIVIL LEG ASSIST/DRUG CT	2,236,665	2,568,585	8,587,485	2,568,585
COURT REPORTER FEES	18,111	28,538	28,538	28,538
FEDERAL FUNDS	219,931	0	57,941	57,941
PUBLIC SAFETY, DEPT OF	520,059	0	0	0
TFR FROM COUNTIES	10,255,211	9,978,266	10,883,693	9,910,339
	-----	-----	-----	-----
TOTAL FUNDS	14,359,072	13,877,210	21,534,830	13,867,224
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	16	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	16	15
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,109,095	1,301,821	1,977,173	1,301,821
SPECIAL FUNDS	13,249,977	12,575,389	19,557,657	12,565,403
	-----	-----	-----	-----
TOTAL FUNDS	14,359,072	13,877,210	21,534,830	13,867,224

AGENCY DESCRIPTION AND PROGRAMS

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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, other sub-grants that may be negotiated, the Civil Legal Assistance Fund, and the Youth Court Support Program.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS				
TOTAL FUNDS	11,819,711	11,701,821	16,747,890	11,604,604
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	18,111	28,538	28,538	28,538
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	293,236	0	187,224	87,685
4. DRUG COURT FUND				
TOTAL FUNDS	2,228,014	2,146,851	4,571,178	2,146,397

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,579,479	4,293,071	4,860,225	4,086,198
TRAVEL	307,011	245,000	398,242	245,000
CONTRACTUAL SERVICES	490,905	560,499	560,499	560,499
COMMODITIES	38,041	29,000	40,000	29,000
CAPITAL OUTLAY - EQUIPMENT	43,487	0	0	0
-----				
TOTAL EXPENDITURES	4,458,923	5,127,570	5,858,966	4,920,697
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,190	32,190	32,190	32,190
STATE APPROPRIATIONS	4,458,923	5,127,570	5,858,966	4,920,697
LESS: EST CASH AVAILABLE	-32,190	-32,190	-32,190	-32,190
-----				
TOTAL FUNDS	4,458,923	5,127,570	5,858,966	4,920,697
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	60	60	56
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	60	60	60	56
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,458,923	5,127,570	5,858,966	4,920,697
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	4,458,923	5,127,570	5,858,966	4,920,697

AGENCY DESCRIPTION AND PROGRAMS

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

1. Court of Appeals

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

AGENCY PAGE 2

2. Supreme Court Clerk

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	4,294,267	4,939,920	5,658,041	4,920,697
2. SUPREME COURT CLERK TOTAL FUNDS	164,656	187,650	200,925	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,154,316	16,364,930	24,874,566	16,364,930
TRAVEL	474,471	465,000	540,000	465,000
CONTRACTUAL SERVICES	80,003	92,300	92,300	92,300
COMMODITIES	401,620	484,000	999,000	484,000
-----				
TOTAL EXPENDITURES	17,110,410	17,406,230	26,505,866	17,406,230
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,110,410	17,406,230	26,505,866	17,406,230
-----				
TOTAL FUNDS	17,110,410	17,406,230	26,505,866	17,406,230
GEN FUND LAPSE	300,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	99	99	99	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

99	99	99	99
----	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	17,110,410	17,406,230	26,505,866	17,406,230
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	17,110,410	17,406,230	26,505,866	17,406,230

AGENCY DESCRIPTION AND PROGRAMS

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

1. Trial Judges

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	17,110,410	17,406,230	26,505,866	17,406,230

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	455,649	491,608	516,036	491,370
TRAVEL	37,242	35,000	38,000	35,000
CONTRACTUAL SERVICES	70,520	74,817	92,287	72,552
COMMODITIES	4,397	5,000	6,250	5,000
CAPITAL OUTLAY - EQUIPMENT	4,224	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	572,032	606,425	652,573	603,922
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	556,032	604,160	652,573	603,922
BUDGET CONTINGENCY FUNDS	16,000	0	0	0
OTHER FUNDS	0	2,265	0	0
	-----	-----	-----	-----
TOTAL FUNDS	572,032	606,425	652,573	603,922
GEN FUND LAPSE	17	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	556,032	604,160	652,573	603,922
SPECIAL FUNDS	16,000	2,265	0	0
	-----	-----	-----	-----
TOTAL FUNDS	572,032	606,425	652,573	603,922

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	572,032	606,425	652,573	603,922



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	191,023	230,000	239,551	230,000
CONTRACTUAL SERVICES	258,052	270,500	317,472	240,249
COMMODITIES	215,828	217,500	226,000	145,500
CAPITAL OUTLAY - EQUIPMENT	3,283	4,731	4,731	2,366
-----				
TOTAL EXPENDITURES	668,186	722,731	787,754	618,115
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	182,717	230,855	230,855	230,855
STATE APPROPRIATIONS	377,454	387,260	556,899	387,260
BUDGET CONTINGENCY FUNDS	335,471	335,471	0	0
REFUND TO BUD CONTINGENCY	3,399	0	0	0
LESS: EST CASH AVAILABLE	-230,855	-230,855	0	0
-----				
TOTAL FUNDS	668,186	722,731	787,754	618,115
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	4	4	4
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	4	5	5	5
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	377,454	387,260	556,899	387,260
SPECIAL FUNDS	290,732	335,471	230,855	230,855
-----				
TOTAL FUNDS	668,186	722,731	787,754	618,115

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

## 1. Mansion Support

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	668,186	722,731	787,754	618,115

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,155,255	3,155,255	3,312,717	2,911,723
TRAVEL	146,343	145,238	150,243	135,562
CONTRACTUAL SERVICES	1,383,462	794,818	824,580	666,308
COMMODITIES	144,620	178,636	163,891	120,072
CAPITAL OUTLAY - EQUIPMENT	2,102	2,102	2,102	2,102
SUBSIDIES, LOANS & GRANTS	77,025	77,025	77,025	77,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,908,807	4,353,074	4,530,558	3,912,767
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	102,773	102,773	102,773
STATE APPROPRIATIONS	1,777,712	1,912,767	2,000,000	1,912,767
BUDGET CONTINGENCY FUNDS	440,307	440,307	530,558	0
FEDERAL FUNDS	2,775,604	2,000,000	2,000,000	2,000,000
REFUNDS/DONATIONS	17,957	0	0	0
LESS: EST CASH AVAILABLE	-102,773	-102,773	-102,773	-102,773
	-----	-----	-----	-----
TOTAL FUNDS	4,908,807	4,353,074	4,530,558	3,912,767
GEN FUND LAPSE	3,297	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	32	34	32
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	40	40	42	40
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,777,712	1,912,767	2,000,000	1,912,767
SPECIAL FUNDS	3,131,095	2,440,307	2,530,558	2,000,000
	-----	-----	-----	-----
TOTAL FUNDS	4,908,807	4,353,074	4,530,558	3,912,767

## AGENCY DESCRIPTION AND PROGRAMS

-----

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

AGENCY PAGE 2

## 1. Support

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,908,807	4,353,074	4,530,558	3,912,767

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
SUPPORT  
TORT CLAIMS BD - STATE BLDG INSURANCE  
GAMING COMMISSION  
TAX COMMISSION, STATE  
SUPPORT  
LICENSE TAG COMMISSION  
TREASURER'S OFFICE, STATE  
SUPPORT  
HEALTH CARE TRUST FUND BOARD

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,844,952	10,233,919	10,275,078	8,438,892
TRAVEL	733,403	861,361	945,100	834,076
CONTRACTUAL SERVICES	1,205,900	1,190,862	1,072,462	1,027,142
COMMODITIES	106,157	99,745	121,200	98,717
CAPITAL OUTLAY - EQUIPMENT	131,377	99,692	169,042	115,100
CAPITAL OUTLAY - VEHICLES	89,940	76,452	165,000	66,000
SUBSIDIES, LOANS & GRANTS	1,057	460	0	0
TOTAL EXPENDITURES	10,112,786	12,562,491	12,747,882	10,579,927
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	708,635	705,293	205,293	205,293
STATE APPROPRIATIONS	6,036,065	6,994,185	8,915,302	6,747,347
AUDIT FEES	3,087,417	4,208,956	3,827,287	3,827,287
CYBER - SECURITY GRANT	285,513	0	0	0
KATRINA HOUSING FRAUD	700,449	859,350	0	0
LESS: EST CASH AVAILABLE	-705,293	-205,293	-200,000	-200,000
TOTAL FUNDS	10,112,786	12,562,491	12,747,882	10,579,927
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	171	169	170	142
PART-TIME	1	1	0	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	10	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	180	180	170	143
SUMMARY OF FUNDING				
GENERAL FUNDS	6,036,065	6,994,185	8,915,302	6,747,347
SPECIAL FUNDS	4,076,721	5,568,306	3,832,580	3,832,580
TOTAL FUNDS	10,112,786	12,562,491	12,747,882	10,579,927

## AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	9,121,208	11,426,619	11,615,006	9,533,590
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	448,541	553,348	541,781	533,367
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	543,037	582,524	591,095	512,970

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
POST AUDIT				
Audits Completed (Engagements)	60	91	85	85
Billable Audit Hours (Hours)	107,586	134,043	125,122	125,122
TECHNICAL ASSISTANCE				
Inquiries (Action)	7,847	8,100	7,800	7,800
Cost per Inquiry (\$)	33.61	36.70	35.56	35.56
Technicalities (Actions)	55,011	48,000	55,000	55,000
Cost per Technicality (cents per issue)	31.30	41.51	35.50	35.50
AVERAGE DAILY ATTENDANCE				
Cost per School (\$)	614.29	617.71	668.66	668.66

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,100,720	20,909,107	22,243,334	20,162,224
TRAVEL	221,923	270,169	290,169	270,169
CONTRACTUAL SERVICES	13,311,739	18,244,073	19,275,784	17,304,073
COMMODITIES	1,229,274	1,297,437	1,379,382	1,294,529
CAPITAL OUTLAY - OTHER THAN EQUIP	0	6,219	18,000	6,219
CAPITAL OUTLAY - EQUIPMENT	677,564	805,620	1,152,032	797,526
CAPITAL OUTLAY - VEHICLES	46,152	126,649	103,500	70,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	5,040	150	6,660	150
SUBSIDIES, LOANS & GRANTS	705,657	727,635	740,983	740,983
TOTAL EXPENDITURES	34,298,069	42,387,059	45,209,844	40,645,873
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,398,971	6,792,468	3,987,934	3,987,934
STATE APPROPRIATIONS	11,487,372	12,216,179	12,755,027	11,945,591
BUDGET CONTINGENCY FUNDS	500,000	0	0	0
CAPITOL FACILITIES RENT	10,288,950	13,316,332	13,764,332	13,764,332
FEDERAL FUNDS	205,430	0	0	0
MMRS REVOLVING FUNDS	5,652,299	5,350,000	6,850,000	6,850,000
OTHER FUNDS	7,557,515	8,700,014	9,709,780	9,709,780
LESS: EST CASH AVAILABLE	-6,792,468	-3,987,934	-1,857,229	-5,611,764
TOTAL FUNDS	34,298,069	42,387,059	45,209,844	40,645,873
GEN FUND LAPSE	12,907	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	367	387	409	369
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	374	389	411	371
SUMMARY OF FUNDING				
GENERAL FUNDS	11,487,372	12,216,179	12,755,027	11,945,591
SPECIAL FUNDS	22,810,697	30,170,880	32,454,817	28,700,282
TOTAL FUNDS	34,298,069	42,387,059	45,209,844	40,645,873

## 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



AGENCY PAGE 2

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.

#### 1. Support 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, Travel and Fleet Management

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	2,544,338	2,966,506	3,041,913	2,793,575
2. AIR TRANSPORT				
TOTAL FUNDS	1,613,871	2,563,966	2,130,739	1,947,499
3. BLDG/GROUNDS/REAL PROPERTY MGMT				
TOTAL FUNDS	1,941,005	2,297,196	3,249,415	2,214,026
4. CAPITOL FACILITIES				
TOTAL FUNDS	12,273,440	15,156,688	15,299,124	14,956,958
5. FINANCIAL MGMT & CONTROL				
TOTAL FUNDS	4,476,007	4,980,677	5,496,200	4,783,186
6. INSURANCE				
TOTAL FUNDS	2,341,202	2,698,419	3,205,316	2,705,316
7. MS MGMT & REPORTING SY (MMRS)				
TOTAL FUNDS	7,359,203	9,376,641	10,576,242	9,231,281
8. PURCHASING, TRAVEL & FLEET MGMT				
TOTAL FUNDS	1,041,670	1,473,849	1,227,456	1,137,789
9. SURPLUS PROPERTY				
TOTAL FUNDS	707,333	873,117	983,439	876,243

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	7,902,453	4,360,757	11,992,500	0
SUBSIDIES, LOANS & GRANTS	22,200	7,500	7,500	0
TOTAL EXPENDITURES	7,924,653	4,368,257	12,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,924,653	4,368,257	12,000,000	0
TOTAL FUNDS	7,924,653	4,368,257	12,000,000	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,924,653	4,368,257	12,000,000	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	7,924,653	4,368,257	12,000,000	0

AGENCY DESCRIPTION AND PROGRAMS

1. State Building Insurance

This program is used to obtain business property insurance on all public buildings, facilities and equipment in compliance with FEMA requirements as is necessary to receive reimbursement for repairs, construction, replacement or other damage caused by the Hurricane Katrina or by subsequent disasters.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATE BLDG INSURANCE				
TOTAL FUNDS	7,924,653	4,368,257	12,000,000	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,641,694	7,278,824	7,381,005	6,337,456
TRAVEL	384,666	450,000	450,000	450,000
CONTRACTUAL SERVICES	1,844,066	2,373,724	2,373,724	2,322,248
COMMODITIES	104,549	107,961	130,625	107,961
CAPITAL OUTLAY - EQUIPMENT	63,406	102,607	80,178	80,178
CAPITAL OUTLAY - VEHICLES	0	160,000	96,000	64,000
SUBSIDIES, LOANS & GRANTS	105,430	100,300	100,300	100,300
TOTAL EXPENDITURES	8,143,811	10,573,416	10,611,832	9,462,143
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,021,211	3,772,472	3,172,472	3,172,472
STATE APPROPRIATIONS	3,787,091	3,780,711	3,780,711	3,780,711
CHARITABLE GAMING	1,190,432	1,200,000	1,200,000	1,200,000
FEDERAL FUNDS	-7,100	0	0	0
INVESTIGATIONS	4,424,649	4,992,705	4,992,705	4,992,705
TFR FROM BUD CONTINGENCY	500,000	0	0	0
LESS: EST CASH AVAILABLE	-3,772,472	-3,172,472	-2,534,056	-3,683,745
TOTAL FUNDS	8,143,811	10,573,416	10,611,832	9,462,143
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	123
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	135	135	135	123
SUMMARY OF FUNDING				
GENERAL FUNDS	3,787,091	3,780,711	3,780,711	3,780,711
SPECIAL FUNDS	4,356,720	6,792,705	6,831,121	5,681,432
TOTAL FUNDS	8,143,811	10,573,416	10,611,832	9,462,143

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,333,980	9,304,606	9,343,022	8,461,331
2. CHARITABLE BINGO				
TOTAL FUNDS	809,831	1,268,810	1,268,810	1,000,812

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,782,150	37,839,633	41,234,985	37,098,034
TRAVEL	1,368,466	1,579,984	1,579,984	1,579,984
CONTRACTUAL SERVICES	12,065,560	12,413,621	29,370,989	12,492,051
COMMODITIES	1,626,284	1,560,270	1,633,987	1,560,270
CAPITAL OUTLAY - EQUIPMENT	427,484	362,000	1,807,100	362,000
CAPITAL OUTLAY - VEHICLES	173,449	40,000	555,000	40,000
SUBSIDIES, LOANS & GRANTS	500,600	600	600	600
TOTAL EXPENDITURES	48,943,993	53,796,108	76,182,645	53,132,939
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,633,423	5,522,604	2,800,517	2,800,517
STATE APPROPRIATIONS	45,704,002	47,322,029	69,630,136	46,580,430
COLLECTION FEES	3,749,797	3,751,992	3,751,992	3,751,992
FEDERAL FUNDS	379,375	0	0	0
LESS: EST CASH AVAILABLE	-5,522,604	-2,800,517	0	0
TOTAL FUNDS	48,943,993	53,796,108	76,182,645	53,132,939
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	770	770	773	745
PART-TIME	6	6	6	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	776	776	779	746
SUMMARY OF FUNDING				
GENERAL FUNDS	45,704,002	47,322,029	69,630,136	46,580,430
SPECIAL FUNDS	3,239,991	6,474,079	6,552,509	6,552,509
TOTAL FUNDS	48,943,993	53,796,108	76,182,645	53,132,939

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. TAX COLLECTING TOTAL FUNDS	36,407,872	40,759,855	60,991,873	40,606,335
2. ALCOHOLIC BEVERAGE CONTROL TOTAL FUNDS	8,528,557	8,857,340	10,740,205	8,463,813
3. PROPERTY TAX TOTAL FUNDS	4,007,564	4,178,913	4,450,567	4,062,791

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	118,275	0	150,000	118,275
COMMODITIES	1,741,725	5,714,500	2,012,050	1,741,725
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,860,000	5,714,500	2,162,050	1,860,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,860,000	5,714,500	2,162,050	1,860,000
-----	-----	-----	-----	-----
TOTAL FUNDS	1,860,000	5,714,500	2,162,050	1,860,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,860,000	5,714,500	2,162,050	1,860,000
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,860,000	5,714,500	2,162,050	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,860,000	5,714,500	2,162,050	1,860,000



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,804,079	2,005,528	2,005,528	1,912,327
TRAVEL	11,985	15,000	15,000	15,000
CONTRACTUAL SERVICES	997,787	1,051,677	1,234,835	1,184,130
COMMODITIES	26,258	51,000	191,000	191,000
CAPITAL OUTLAY - EQUIPMENT	99,733	113,400	119,993	113,400
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,939,842	3,236,605	3,566,356	3,415,857
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	24,476,813	18,910,285	14,811,195	14,811,195
STATE APPROPRIATIONS	613,673	637,515	2,519,943	637,515
NURSE HOME RCPT/UNCL PROP	3,086,038	1,500,000	1,000,000	1,000,000
OTHER RECEIPTS	927,025	500,000	500,000	500,000
TFR TO BUD CONTINGENCY FD	0	-3,000,000	0	0
WARRANTS CANCELLED	-7,253,422	-500,000	-500,000	-500,000
LESS: EST CASH AVAILABLE	-18,910,285	-14,811,195	-14,764,782	-13,032,853
	-----	-----	-----	-----
TOTAL FUNDS	2,939,842	3,236,605	3,566,356	3,415,857
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	33	33	33	32
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	613,673	637,515	2,519,943	637,515
SPECIAL FUNDS	2,326,169	2,599,090	1,046,413	2,778,342
	-----	-----	-----	-----
TOTAL FUNDS	2,939,842	3,236,605	3,566,356	3,415,857

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

## 1. Cash Management

This program is responsible for 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	629,186	678,744	687,208	675,560
2. BOND SERVICING				
TOTAL FUNDS	288,244	332,697	335,326	323,443
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	972,963	1,059,317	1,074,214	977,650
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	377,804	417,007	423,195	406,720
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	671,645	748,840	1,046,413	1,032,484

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,826	51,752	51,752	51,360
TRAVEL	1,905	2,700	2,700	2,700
CONTRACTUAL SERVICES	46,675	46,247	119,725	29,899
COMMODITIES	1,561	2,000	2,000	2,000
TOTAL EXPENDITURES	93,967	102,699	176,177	85,959
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	896,278	41,609,655	2,903,713	2,903,713
STATE APPROPRIATIONS	20,632	43,028	43,028	42,636
HEALTH CARE TRUST FUND	185,207,534	106,000,000	66,000,000	66,000,000
INT - HC EXPENDABLE FUND	1,503,922	1,300,000	1,000,000	1,000,000
TFR - APPROP FOR HC PRGS	-145,924,744	-145,946,271	-65,940,329	-65,940,329
LESS: EST CASH AVAILABLE	-41,609,655	-2,903,713	-3,830,235	-3,920,061
TOTAL FUNDS	93,967	102,699	176,177	85,959
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	20,632	43,028	43,028	42,636
SPECIAL FUNDS	73,335	59,671	133,149	43,323
TOTAL FUNDS	93,967	102,699	176,177	85,959

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	93,967	102,699	176,177	85,959

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,102,082	30,302,650	32,165,274	29,515,934
TRAVEL	1,390,092	2,130,074	2,250,360	1,769,540
CONTRACTUAL SERVICES	34,373,864	42,438,896	55,946,105	42,438,896
COMMODITIES	4,509,800	7,395,199	7,720,658	6,398,494
CAPITAL OUTLAY - OTHER THAN EQUIP	960,364	1,519,500	1,674,500	1,519,500
CAPITAL OUTLAY - EQUIPMENT	2,974,666	2,353,522	3,241,817	2,353,522
CAPITAL OUTLAY - VEHICLES	27,170	30,000	55,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	6,645	0	25,000	0
SUBSIDIES, LOANS & GRANTS	802,920,702	748,610,240	956,049,003	740,114,066
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	873,265,385	834,780,081	1,059,127,717	824,109,952
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	77,180,638	100,779,413	126,008,106	93,595,934
CRITICAL TEACHER SHORTAGE	661,831	2,004,000	2,004,000	2,004,000
EDUC ENHANCEMENT FUNDS	71,916,460	72,115,969	88,953,002	68,915,307
FEDERAL FUNDS	701,547,071	631,159,081	787,376,550	787,376,550
OTHER FUNDS	21,785,189	28,595,146	54,659,587	54,659,587
VISION SCREENING	174,196	126,472	126,472	91,824
LESS: EST CASH AVAILABLE	0	0	0	-182,533,250
-----	-----	-----	-----	-----
TOTAL FUNDS	873,265,385	834,780,081	1,059,127,717	824,109,952
GEN FUND LAPSE	9,540,305	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	454	468	505	436
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	69	79	79	91
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	526	550	587	530
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	77,180,638	100,779,413	126,008,106	93,595,934
SPECIAL FUNDS	796,084,747	734,000,668	933,119,611	730,514,018
-----	-----	-----	-----	-----
TOTAL FUNDS	873,265,385	834,780,081	1,059,127,717	824,109,952

## AGENCY DESCRIPTION AND PROGRAMS

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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 Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program was 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. This program has been moved to Community and Junior Colleges.

5. Supportive Services

This program provides general administrative support to the State Department and provides direct program support for a number of state-funded educational programs.

6. MS School for Math and Science

This program provides a state-supported residential high school for academically able students from throughout Mississippi. The School is located on the campus of the Mississippi University for Women.

7. Educational Accountability

This program provides the means by which local school districts and the State Department are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.

8. Educational Training and Development

This program provides training through the State Department for local school district administrators and teachers as well as the development of materials that directly affect the instruction provided in the classroom. This program is also responsible for assisting school districts with the recruitment and placement of teachers through the Mississippi Teacher Center and for the operation of the Support Our Students Program.

9. Compensatory Education

This program provides supplementary instruction to educationally disadvantaged students. Eligible schools receive federal funds. The ultimate objective is to verify that school districts are conducting programs in keeping with federal statute, regulation, and policy.

AGENCY PAGE 3

## 10. Community and Outreach Services

This program provides for the operation of the Homeless Child Grant, the Serve America Grant, and other federal programs directed toward community involvement.

## 11. Educational Technology

This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom and the Technology Council.

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	137,923,530	117,582,821	148,729,344	116,987,926
2. CHILD NUTRITION TOTAL FUNDS	211,612,412	181,576,327	236,296,327	180,480,255
3. SPECIAL PROJECTS TOTAL FUNDS	182,584,662	153,350,778	199,562,586	152,944,681
4. INDUSTRIAL TRAINING TOTAL FUNDS	579,750	624,064	624,064	624,064
5. SUPPORTIVE SERVICES TOTAL FUNDS	10,582,637	11,562,036	11,921,489	11,199,750
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,613,788	4,941,477	5,471,840	4,725,600
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	18,659,616	25,500,803	25,934,940	25,362,315
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	116,895,426	121,026,489	152,622,704	117,014,096
9. COMPENSATORY EDUCATION TOTAL FUNDS	167,118,586	189,585,554	251,559,742	189,602,632



## AGENCY PAGE 4

10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,134,930	1,394,818	1,394,818	1,308,763
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	9,928,953	14,353,691	11,153,029	11,120,977
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,683,842	7,799,973	8,200,221	7,258,464
13. MS TEACHER CENTER				
TOTAL FUNDS	4,947,253	5,481,250	5,656,613	5,480,429

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (\$ in millions)	101.72	100.80	100.80	100.80
Teacher Units Approved for Funding (Units)	4,526.76	4,672.00	5,000.00	4,672.00
CHILD NUTRITION				
Number of Meals Required (Millions)	121.80	122.00	123.00	122
Cost per Meal (\$)	0.00	2.40	2.55	2.40
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)	270	270	300	270
Cost per Student (\$)	17,143.00	16,500.00	18,000.00	17,000.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation				
Visits (Visits)	41	35	60	60
Tests Administered (Persons)	860,209	545,679	545,679	545,679
Compliance & Performance				
Reviews (Actions)	36	30	50	50
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	1,500	1,000	1,000	1,000
Administrators Trained (%)	90.00	35.00	35.00	35.00
Technical Assistance to School Districts (%)	95.00	95.00	95.00	95.00
COMPENSATORY EDUCATION				
Title I Projects Awarded (Programs)	152	152	152	152
Average Expenditure per Child (\$)	612.00	612.00	612.00	612.00
Review & Approve Delinquent Programs (Programs)	6	6	6	6

## AGENCY PAGE 5

COMMUNITY & OUTREACH SERVICES				
Requested Available Federal Funding (%)	100.00	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY				
No Performance Measures Provided				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions to Referrals (%)	91.00	92.00	93.00	93.00
School Visits (Number of)	21,104	25,000	30,000	25,000
MS TEACHER CENTER				
Teachers Recruited in Shortage Areas (Number of)	1,800	1,900	1,900	1,900

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	11,076,826	13,880,990	12,088,983	12,088,983
TOTAL EXPENDITURES	11,076,826	13,880,990	12,088,983	12,088,983
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,076,826	13,880,990	12,088,983	12,088,983
TOTAL FUNDS	11,076,826	13,880,990	12,088,983	12,088,983
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,076,826	13,880,990	12,088,983	12,088,983
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	11,076,826	13,880,990	12,088,983	12,088,983

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	11,076,826	13,880,990	12,088,983	12,088,983

**FISCAL YEAR 2009 EDUCATION ENHANCEMENT FUND RECOMMENDATION  
(FOR INFORMATION ONLY)**

**SPECIAL FUNDS**

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2009	TOTAL	TOTAL
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2009 RECOMMENDATION
GENERAL EDUCATION PROGRAM	\$ 93,595,934	\$ 630,907,741	\$ 30,690,970	\$ 720,432	\$ 662,319,143	\$ 755,915,077
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	0	0	0
<b>TOTAL GENERAL EDUCATION PRG</b>	<b>93,595,934</b>	<b>630,907,741</b>	<b>30,690,970</b>	<b>68,915,307</b>	<b>730,514,018</b>	<b>824,109,952</b>
<b>VOCATIONAL &amp; TECH EDUCATION</b>	<b>77,598,146</b>	<b>16,015,593</b>	<b>0</b>	<b>7,863,746</b>	<b>23,879,339</b>	<b>101,477,485</b>
<b>TOTAL MS ADEQUATE ED PRG</b>	<b>2,021,511,275</b>	<b>0</b>	<b>70,000,000</b>	<b>176,703,538</b>	<b>246,703,538</b>	<b>2,268,214,813</b>
<b>MS LIBRARY COMMISSION</b>	<b>12,744,631</b>	<b>2,202,596</b>	<b>0</b>	<b>493,847</b>	<b>2,696,443</b>	<b>15,441,074</b>
<b>EDUCATIONAL TELEVISION AUTH</b>	<b>6,086,247</b>	<b>40,000</b>	<b>4,080,262</b>	<b>1,644,067</b>	<b>5,764,329</b>	<b>11,850,576</b>
<b>JUNIOR COLLEGE - SUPPORT</b>	<b>190,645,208</b>	<b>40,080,866</b>	<b>242,882,522</b>	<b>39,768,802</b>	<b>322,732,190</b>	<b>513,377,398</b>
<b>INSTITUTIONS OF HIGHER LEARNING:</b>						
EXECUTIVE OFFICE	6,642,569	8,535,787	25,579,644	437,425	34,552,856	41,195,425
GENERAL SUPPORT - CONS	358,100,103	376,149	432,201,442	52,533,081	485,110,672	843,210,775
UM - MEDICAL CENTER	218,266,307	105,350,000	574,128,917	3,837,770	683,316,687	901,582,994
ASU-AGRICULTURAL PROGRAMS	4,346,796	0	0	21,004	21,004	4,367,800
MSU-AG & FORESTRY EXP STATION	22,284,239	3,850,000	1,915,212	1,267,044	7,032,256	29,316,495
MSU-COOPERATIVE EXT SERVICE	28,111,375	10,443,162	3,706,019	1,060,142	15,209,323	43,320,698
MSU-FOREST & WILDLIFE RESEARCH	5,776,911	708,224	94,276	275,030	1,077,530	6,854,441
MSU-VET MEDICINE, COLLEGE OF	16,525,570	0	10,381,973	601,053	10,983,026	27,508,596
<b>TOTAL IHL</b>	<b>660,053,870</b>	<b>129,283,322</b>	<b>1,048,007,483</b>	<b>60,032,549</b>	<b>1,237,303,354</b>	<b>1,897,357,224</b>
<b>ARTS COMMISSION</b>	<b>1,406,259</b>	<b>564,757</b>	<b>401,246</b>	<b>450,000</b>	<b>1,416,003</b>	<b>2,822,262</b>
<b>WILDLIFE - PROJECT WILD</b>	<b>280,825</b>	<b>0</b>	<b>0</b>	<b>125,335</b>	<b>125,335</b>	<b>406,160</b>
<b>PUB SCH BLDG FUND DIVERSION</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>TOTAL</b>	<b>\$ 3,063,922,395</b>	<b>\$ 819,074,875</b>	<b>\$ 1,406,062,483</b>	<b>\$ 365,997,191</b>	<b>\$ 2,591,134,549</b>	<b>\$ 5,655,056,944</b>

**FISCAL YEAR 2008 EDUCATION ENHANCEMENT FUND APPROPRIATIONS  
(FOR INFORMATION ONLY)**

**SPECIAL FUNDS**

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2008	TOTAL	TOTAL	FY 2007
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2008 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 100,779,413	\$ 631,169,081	\$ 30,725,618	\$ 720,432	\$ 662,605,131	\$ 763,384,544	\$ 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	6,194,875	6,194,875	6,194,875	6,194,875
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	3,200,662	3,200,662	3,200,662	3,212,725
<b>TOTAL GENERAL EDUCATION PRG</b>	<b>100,779,413</b>	<b>631,169,081</b>	<b>30,725,618</b>	<b>72,115,969</b>	<b>734,000,668</b>	<b>834,780,081</b>	<b>72,128,032</b>
VOCATIONAL & TECH EDUCATION	77,598,148	16,095,381	0	7,863,746	23,959,127	101,557,273	7,863,746
<b>TOTAL MS ADEQUATE ED PRG</b>	<b>2,010,150,809</b>	<b>0</b>	<b>70,000,000</b>	<b>177,001,926</b>	<b>247,001,926</b>	<b>2,267,152,735</b>	<b>191,625,653</b>
MS LIBRARY COMMISSION	13,072,288	2,202,596	0	493,847	2,696,443	15,768,731	493,847
EDUCATIONAL TELEVISION AUTH	6,649,795	997,393	4,640,866	1,644,067	7,282,326	13,932,121	1,644,067
JUNIOR COLLEGE - SUPPORT	191,213,374	33,663,385	227,720,551	39,943,149	301,317,085	492,530,459	41,696,136
INSTITUTIONS OF HIGHER LEARNING:							
EXECUTIVE OFFICE	6,780,203	9,113,166	28,554,579	439,370	36,107,105	42,887,308	439,370
GENERAL SUPPORT - CONS	364,402,522	386,500	437,678,131	52,766,619	490,831,250	865,233,772	55,453,883
UM - MEDICAL CENTER	218,859,912	105,350,000	609,340,871	3,854,830	718,545,701	937,405,613	3,854,830
ASU-AGRICULTURAL PROGRAMS	4,754,590	0	0	21,097	21,097	4,775,687	21,097
MSU-AG & FORESTRY EXP STATION	22,426,431	5,645,768	1,929,670	1,272,677	8,848,105	31,274,538	1,272,677
MSU-COOPERATIVE EXT SERVICE	28,309,869	10,502,971	3,733,700	1,064,855	15,301,526	43,611,395	1,064,855
MSU-FOREST & WILDLIFE RESEARCH	5,849,152	775,430	94,278	276,253	1,145,959	6,995,111	276,253
MSU-VET MEDICINE, COLLEGE OF	16,551,026	0	10,389,000	603,725	10,992,725	27,543,751	603,725
<b>TOTAL IHL</b>	<b>667,933,705</b>	<b>131,773,815</b>	<b>1,089,720,227</b>	<b>60,299,426</b>	<b>1,281,793,468</b>	<b>1,949,727,173</b>	<b>62,986,690</b>
ARTS COMMISSION	1,406,259	798,977	199,200	450,000	1,448,177	2,854,436	450,000
WILDLIFE - PROJECT WILD	280,825	0	0	125,335	125,335	406,160	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
<b>TOTAL</b>	<b>\$ 3,069,084,614</b>	<b>\$ 816,680,628</b>	<b>\$ 1,433,006,462</b>	<b>\$ 369,937,465</b>	<b>\$ 2,619,624,555</b>	<b>\$ 5,688,709,169</b>	<b>\$ 389,013,506</b>

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	98,345	178,624	183,496	183,496
COMMODITIES	0	0	994	994
CAPITAL OUTLAY - OTHER THAN EQUIP	326,153	352,739	352,739	352,739
CAPITAL OUTLAY - EQUIPMENT	0	0	16,100	16,100
SUBSIDIES, LOANS & GRANTS	2,059,286,333	2,256,621,372	2,314,122,283	2,267,661,484
TOTAL EXPENDITURES	2,059,710,831	2,257,152,735	2,314,675,612	2,268,214,813
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,806,954,998	2,010,150,809	2,107,711,381	2,021,511,275
EDUC ENHANCEMENT FUNDS	191,299,500	176,649,187	156,602,003	176,350,799
ED ENHANCE FD - TEXTBOOKS	326,153	352,739	362,228	352,739
PHASE-IN FUND	41,130,180	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	20,000,000	20,000,000	0	20,000,000
TOTAL FUNDS	2,059,710,831	2,257,152,735	2,314,675,612	2,268,214,813
GEN FUND LAPSE	285,636	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,806,954,998	2,010,150,809	2,107,711,381	2,021,511,275
SPECIAL FUNDS	252,755,833	247,001,926	206,964,231	246,703,538
TOTAL FUNDS	2,059,710,831	2,257,152,735	2,314,675,612	2,268,214,813

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,627,459,075	1,766,704,327	1,821,595,420	1,786,146,006
2. ADD-ON PROGRAMS				
TOTAL FUNDS	391,121,576	440,448,408	443,080,192	434,113,876
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	41,130,180	50,000,000	50,000,000	47,954,931

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
BASIC PROGRAM				
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	90.20	93.70	93.70	93.70
Percentage of students achieving the passing score on the History test (%)	93.90	96.60	96.60	96.60
Percentage of students achieving the passing score on the Biology test (%)	92.20	94.80	94.80	94.80
Percentage of students achieving the passing score on the Algebra test (%)	90.80	94.60	94.60	94.60
Provide 100% Funding of the Base Student Cost (%)	94.40	100.00	100.00	100.00
ADD-ON PROGRAMS				
No Performance Measures Provided				
DEBT SERVICE PROGRAM				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,846,719	10,338,648	10,383,648	9,959,739
TRAVEL	45,533	74,203	74,203	74,203
CONTRACTUAL SERVICES	1,755,012	1,965,997	1,965,997	1,965,997
COMMODITIES	504,255	343,025	343,025	343,025
CAPITAL OUTLAY - OTHER THAN EQUIP	115,031	35,800	35,800	35,800
CAPITAL OUTLAY - EQUIPMENT	375,519	154,000	154,000	154,000
CAPITAL OUTLAY - VEHICLES	69,900	145,000	145,000	145,000
SUBSIDIES, LOANS & GRANTS	501,534	5,622	5,622	5,622
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,213,503	13,062,295	13,107,295	12,683,386
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,626,213	12,296,159	12,341,159	11,967,871
FEDERAL FUNDS	587,290	766,136	766,136	766,136
LESS: EST CASH AVAILABLE	0	0	0	-50,621
	-----	-----	-----	-----
TOTAL FUNDS	12,213,503	13,062,295	13,107,295	12,683,386
GEN FUND LAPSE	156,483	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	194	194	194
PART-TIME	31	30	30	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	225	225	225	225

## SUMMARY OF FUNDING

GENERAL FUNDS	11,626,213	12,296,159	12,341,159	11,967,871
SPECIAL FUNDS	587,290	766,136	766,136	715,515
	-----	-----	-----	-----
TOTAL FUNDS	12,213,503	13,062,295	13,107,295	12,683,386

## AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,526,168	6,728,577	6,773,577	6,510,447
2. STUDENT SERVICES				
TOTAL FUNDS	2,391,434	3,133,571	3,133,571	3,018,699
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,295,901	3,200,147	3,200,147	3,154,240

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,563,199	3,365,544	3,399,201	3,285,756
TRAVEL	198,554	231,684	231,684	231,684
CONTRACTUAL SERVICES	1,182,863	1,791,649	1,791,649	1,791,649
COMMODITIES	105,041	232,319	232,319	232,319
CAPITAL OUTLAY - EQUIPMENT	44,477	50,000	50,000	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	99	0	0	0
SUBSIDIES, LOANS & GRANTS	89,366,150	95,886,077	118,771,159	95,886,077
TOTAL EXPENDITURES	93,460,383	101,557,273	124,476,012	101,477,485
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,107,538	77,598,146	100,516,885	77,598,146
EEF - HOME ECONOMICS	3,366,000	3,366,000	3,366,000	3,366,000
EEF - VOC EDUCATION	4,497,746	4,497,746	4,497,746	4,497,746
FEDERAL FUNDS	15,489,099	16,095,381	16,095,381	16,095,381
LESS: EST CASH AVAILABLE	0	0	0	-79,788
TOTAL FUNDS	93,460,383	101,557,273	124,476,012	101,477,485
GEN FUND LAPSE	4,468	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	62	62	62
SUMMARY OF FUNDING				
GENERAL FUNDS	70,107,538	77,598,146	100,516,885	77,598,146
SPECIAL FUNDS	23,352,845	23,959,127	23,959,127	23,879,339
TOTAL FUNDS	93,460,383	101,557,273	124,476,012	101,477,485

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	54,513,384	56,988,925	78,632,157	63,942,985
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	33,983,321	39,708,278	40,983,785	33,471,932
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	4,963,678	4,860,070	4,860,070	4,062,568

PERFORMANCE MEASURE AGENCY DATA  
-----

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
SECONDARY PROGRAMS				
Increase in Students Served (%)	6.88	1.00	1.00	1.00
LEAs Served (Sites)	152	144	144	144
POST-SECONDARY PROGRAMS				
Short-Term Students Served (Persons)	2,775	2,800	2,800	2,800
Short-Term Adult Prg Classes (Classes)	219	225	225	225
Short-Term Cost per Student (\$)	75.15	65.00	65.00	65.00
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,763,765	6,640,573	6,851,297	6,104,767
TRAVEL	124,190	97,751	130,888	97,751
CONTRACTUAL SERVICES	4,793,097	4,793,584	5,178,969	4,785,945
COMMODITIES	401,212	481,013	592,840	481,013
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	70,000	0
CAPITAL OUTLAY - EQUIPMENT	140,182	1,602,393	324,500	324,500
CAPITAL OUTLAY - VEHICLES	0	62,000	73,200	56,600
SUBSIDIES, LOANS & GRANTS	3,581,668	254,807	0	0
TOTAL EXPENDITURES	14,804,114	13,932,121	13,221,694	11,850,576
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,092,498	2,134,618	2,331,781	2,331,781
STATE APPROPRIATIONS	5,240,073	6,649,795	8,373,287	6,086,247
BUDGET CONTINGENCY FUNDS	470,000	0	0	0
COMMUNITY SERVICE GRANT	1,598,916	1,672,581	1,672,581	1,672,581
EDUC ENHANCEMENT FUNDS	1,644,067	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	559,916	957,393	40,000	40,000
OTHER FUNDS	3,333,262	3,205,448	1,606,644	1,606,644
LESS: EST CASH AVAILABLE	-2,134,618	-2,331,781	-2,446,666	-1,530,744
TOTAL FUNDS	14,804,114	13,932,121	13,221,694	11,850,576
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	122	130	114
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	8	2	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	129	130	132	124
SUMMARY OF FUNDING				
GENERAL FUNDS	5,240,073	6,649,795	8,373,287	6,086,247
SPECIAL FUNDS	9,564,041	7,282,326	4,848,407	5,764,329
TOTAL FUNDS	14,804,114	13,932,121	13,221,694	11,850,576

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT DEVELOPMENT				
TOTAL FUNDS	7,211,344	7,720,476	7,986,849	7,512,378
2. TECHNICAL SERVICES				
TOTAL FUNDS	6,233,497	4,973,112	3,912,402	3,356,980
3. ADMINISTRATION				
TOTAL FUNDS	1,359,273	1,238,533	1,322,443	981,218

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
CONTENT DEVELOPMENT				
Number of Locally Produced TV Programs	42	23	35	35
Number of Locally Produced Radio Programs	25	30	42	30
Number of Persons Using Other Educ Services	67,453	25,000	74,198	74,198
Increase Number of Web Site Users	2,908	1,400	2,500	2,500

## AGENCY PAGE 3

## TECHNICAL SERVICES

Number of Transmitters on Air (Analog & DTV)	16	16	16	16
On Air Reliability (TV)	99.60	97	98	98
Activate Multiple Network Delivery	1	3	3	3

## ADMINISTRATION

Number of Agency Personnel Provided Training	47	35	50	50
--	----	----	----	----

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,110,374	2,508,203	2,877,651	2,211,218
TRAVEL	41,869	25,000	75,000	25,000
CONTRACTUAL SERVICES	770,739	967,680	1,098,748	937,008
COMMODITIES	166,154	197,695	216,145	197,695
CAPITAL OUTLAY - EQUIPMENT	31,430	21,500	66,830	21,500
SUBSIDIES, LOANS & GRANTS	12,640,084	12,048,653	13,504,605	12,048,653
TOTAL EXPENDITURES	15,760,650	15,768,731	17,838,979	15,441,074
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	213,000	602,762	350,000	350,000
STATE APPROPRIATIONS	11,246,733	13,072,288	14,807,062	12,744,631
BUDGET CONTINGENCY FUNDS	600,000	0	0	0
EDUC ENHANCEMENT FUNDS	493,847	493,847	493,847	493,847
FEDERAL FUNDS	2,079,589	1,949,834	2,538,070	2,538,070
GATES GRANT	1,494,750	0	0	0
OTHER FUNDS	235,493	0	0	0
LESS: EST CASH AVAILABLE	-602,762	-350,000	-350,000	-685,474
TOTAL FUNDS	15,760,650	15,768,731	17,838,979	15,441,074
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	54	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	52	52	54	46
SUMMARY OF FUNDING				
GENERAL FUNDS	11,246,733	13,072,288	14,807,062	12,744,631
SPECIAL FUNDS	4,513,917	2,696,443	3,031,917	2,696,443
TOTAL FUNDS	15,760,650	15,768,731	17,838,979	15,441,074

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	981,911	1,187,066	1,239,513	1,079,663
2. EXECUTIVE DIRECTOR'S OFFICE				
TOTAL FUNDS	325,717	381,880	527,218	398,794
3. LIBRARY AID				
TOTAL FUNDS	11,916,874	11,199,503	12,603,692	11,188,723
4. NETWORK SERVICES				
TOTAL FUNDS	799,623	889,779	936,583	696,624
5. PUBLIC SERVICES				
TOTAL FUNDS	1,736,525	2,110,503	2,531,973	2,077,270



AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
ADMINISTRATIVE SERVICES				
Average Cost of Administering per Grant (\$)	325.00	250.00	310.00	310.00
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	50	50	50	50
LIBRARY AID				
Grants Provided (Grants)	275	250	240	240
MAGNOLIA Database Searches (Queries)	5,856,604	6,300,000	6,000,000	6,000,000
NETWORK SERVICES				
Cost per Hour for Technical Consulting (\$)	68.00	45.00	69.00	55.00
PUBLIC SERVICES				
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	92.00	96.00	95.00	95.00

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 - URBAN RESEARCH CENTER, MISSISSIPPI  
MISSISSIPPI STATE UNIVERSITY  
MSU - STATE CHEMICAL LAB, MISSISSIPPI  
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 INSTITUTE  
UM - SMALL BUSINESS DEVELOPMENT CENTER  
UM - STATE COURT EDUCATION PROGRAM  
UM - UNIV MEDICAL CENTER CONSOLIDATED  
UM - MEDICAL CENTER SERVICE AREA  
UM - SCHOOL OF DENTISTRY  
UM - SCHOOL OF HEALTH RELATED PROFESSION  
UM - SCHOOL OF MEDICINE  
UM - SCHOOL OF NURSING  
UM - TEACHING HOSPITAL  
UNIVERSITY OF SOUTHERN MISSISSIPPI  
USM - GULF COAST RESEARCH LAB  
USM - GULFPARK  
USM - POLYMER INSTITUTE, MISSISSIPPI  
USM - STENNIS CENTER FOR HIGHER LEARNING  
VOLUNTEER SERVICE - MS 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	521,956,275	582,656,027	603,677,900	570,713,098
TRAVEL	9,870,793	9,979,843	10,981,554	9,979,843
CONTRACTUAL SERVICES	177,596,927	188,082,185	201,187,730	188,082,185
COMMODITIES	19,606,462	22,760,628	28,913,096	22,760,628
CAPITAL OUTLAY - OTHER THAN EQUIP	11,537,533	9,697,246	10,282,246	9,697,246
CAPITAL OUTLAY - EQUIPMENT	8,736,599	12,126,548	18,540,882	12,126,548
CAPITAL OUTLAY - VEHICLES	167,452	80,068	92,107	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	35,289	29,070	29,070	29,070
SUBSIDIES, LOANS & GRANTS	35,313,178	29,822,157	153,171,201	29,822,157
-----				
TOTAL EXPENDITURES	784,820,508	855,233,772	1,026,875,786	843,210,775
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	319,287,737	364,402,522	536,044,537	358,100,103
OTHER FUNDS	465,532,771	490,831,250	490,831,249	490,597,711
LESS: EST CASH AVAILABLE	0	0	0	-5,487,039
-----				
TOTAL FUNDS	784,820,508	855,233,772	1,026,875,786	843,210,775
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,711	10,114	10,443	10,114
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	9,711	10,114	10,443	10,114
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	319,287,737	364,402,522	536,044,537	358,100,103
SPECIAL FUNDS	465,532,771	490,831,250	490,831,249	485,110,672
-----				
TOTAL FUNDS	784,820,508	855,233,772	1,026,875,786	843,210,775

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	347,585,645	389,086,346	405,871,294	379,728,239
2. RESEARCH TOTAL FUNDS	19,890,567	21,345,712	24,545,775	22,504,061
3. PUBLIC SERVICE TOTAL FUNDS	3,254,945	4,956,787	4,984,255	4,624,692
4. ACADEMIC SUPPORT TOTAL FUNDS	83,151,488	87,202,116	99,489,658	90,580,003
5. STUDENT SERVICES TOTAL FUNDS	54,362,903	60,747,344	62,281,150	58,038,244
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	99,283,578	108,309,848	113,247,728	105,363,396
7. OPERATION & MAINTENANCE TOTAL FUNDS	99,347,952	101,929,267	109,350,125	100,796,968
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	68,625,353	70,995,235	75,620,448	70,952,667
9. MANDATORY TRANSFERS TOTAL FUNDS	1,805,565	2,397,706	2,397,706	2,359,094
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	762,512	1,763,411	1,763,411	1,763,411
11. ENHANCEMENTS TOTAL FUNDS	6,750,000	6,500,000	127,324,236	6,500,000

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
<b>INSTRUCTION</b>				
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	74.50	77.50	77.50	77.50
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	51.60	54.90	54.90	54.90
Maintain other race personnel with academic rank at HBCU (%)	30.00	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	78.10	77.00	77.00	77.00
<b>RESEARCH</b>				
Maintain expenditures of unrestricted E&G Funds for Research (%)	13.30	4.00	4.00	4.00
<b>PUBLIC SERVICE</b>				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.40	0.60	0.60	0.60
<b>ACADEMIC SUPPORT</b>				
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	5.28	6.00	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.30	11.10	11.10
<b>STUDENT SERVICES</b>				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	7.00	7.20	6.90	6.90
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.20	10.00	10.00	10.00
<b>INSTITUTIONAL SUPPORT</b>				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,635.00	1,600.00	1,600.00	1,600.00
<b>OPERATION &amp; MAINTENANCE</b>				
Percentage of Unrestricted E&G Expenditures	12.80	12.00	12.20	12.20
<b>SCHOLARSHIP &amp; FELLOWSHIPS</b>				
Maintain number of students receiving				

## AGENCY PAGE 4

scholarship dollars from unrestricted E&G Funds (Students)	19,924	20,089	20,089	20,089
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	71,380,324.00	73,950,016.00	76,612,217.00	76,612,271.00
MANDATORY TRANSFERS				
No Performance Measures Provided				
NON-MANDATORY TRANSFERS				
No Performance Measures Provided				
ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,250,000	0	0	0
SUBSIDIES, LOANS & GRANTS	5,500,000	6,500,000	127,324,236	6,500,000
TOTAL EXPENDITURES	6,750,000	6,500,000	127,324,236	6,500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,500,000	6,500,000	127,324,236	6,500,000
BUDGET CONTINGENCY FUNDS	1,250,000	0	0	0
TOTAL FUNDS	6,750,000	6,500,000	127,324,236	6,500,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,500,000	6,500,000	127,324,236	6,500,000
SPECIAL FUNDS	1,250,000	0	0	0
TOTAL FUNDS	6,750,000	6,500,000	127,324,236	6,500,000

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	6,750,000	6,500,000	127,324,236	6,500,000

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,469,040	3,222,128	3,222,128	2,664,140
TRAVEL	91,300	120,000	135,000	100,658
CONTRACTUAL SERVICES	322,591	400,000	459,064	374,064
COMMODITIES	133,915	60,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	142,289	0	0	0
SUBSIDIES, LOANS & GRANTS	497,452	0	0	0
TOTAL EXPENDITURES	3,656,587	3,802,128	3,916,192	3,238,862
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,656,587	3,802,128	3,916,192	3,238,862
TOTAL FUNDS	3,656,587	3,802,128	3,916,192	3,238,862
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	55	55	55
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	14	2	2	2
TOTAL PERMANENT AND TIME LIMITED	56	57	57	57
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,656,587	3,802,128	3,916,192	3,238,862
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,656,587	3,802,128	3,916,192	3,238,862

#### AGENCY DESCRIPTION AND PROGRAMS -----

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

##### 1. Research

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



AGENCY PAGE 2

2. Public Service

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,121,477	3,178,248	3,292,312	2,722,721
2. PUBLIC SERVICE				
TOTAL FUNDS	535,110	623,880	623,880	516,141

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,847,705	10,475,920	10,840,720	9,573,228
TRAVEL	231,809	354,118	387,318	250,000
CONTRACTUAL SERVICES	19,688,212	27,549,341	28,781,743	26,900,095
COMMODITIES	431,466	590,221	616,721	590,221
CAPITAL OUTLAY - EQUIPMENT	83,258	101,500	117,500	79,858
CAPITAL OUTLAY - VEHICLES	36,627	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,893	0	0	0
SUBSIDIES, LOANS & GRANTS	2,538,456	3,816,208	3,802,023	3,802,023
TOTAL EXPENDITURES	31,861,426	42,887,308	44,546,025	41,195,425
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,907,781	19,286,317	17,093,855	17,093,855
STATE APPROPRIATIONS	6,302,305	6,780,203	9,114,790	6,642,569
BUDGET CONTINGENCY FUNDS	150,000	600,000	0	0
EDUC ENHANCEMENT FUNDS	439,370	439,370	439,370	437,425
FEDERAL FUNDS	6,266,412	9,113,156	9,103,930	9,103,930
OTHER FUNDS	13,921,563	23,666,117	23,649,678	23,649,678
STATE & PRIVATE GRANTS	160,312	96,000	0	0
LESS: EST CASH AVAILABLE	-19,286,317	-17,093,855	-14,855,598	-15,732,032
TOTAL FUNDS	31,861,426	42,887,308	44,546,025	41,195,425
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	86	83	87	83
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	86	83	87	83
SUMMARY OF FUNDING				
GENERAL FUNDS	6,302,305	6,780,203	9,114,790	6,642,569
SPECIAL FUNDS	25,559,121	36,107,105	35,431,235	34,552,856
TOTAL FUNDS	31,861,426	42,887,308	44,546,025	41,195,425

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

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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.

## 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.

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SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	1,727,401	3,358,938	3,573,787	2,906,069
2. FINANCE & ADMINISTRATION TOTAL FUNDS	18,590,673	23,468,644	23,505,000	23,296,236
3. PLANNING & RESEARCH TOTAL FUNDS	1,306,210	1,502,333	2,676,293	1,734,328
4. FACILITIES TOTAL FUNDS	2,034,185	2,448,868	2,720,832	2,046,682
5. ACADEMIC AFFAIRS TOTAL FUNDS	7,603,566	11,354,469	11,316,057	10,519,875
6. MARIS TOTAL FUNDS	599,391	754,056	754,056	692,235

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	520,937	545,636	545,636	545,636
TRAVEL	3,395	12,000	12,000	5,000
CONTRACTUAL SERVICES	503,571	550,000	580,383	550,000
COMMODITIES	17,849	20,000	25,000	20,000
CAPITAL OUTLAY - EQUIPMENT	11,113	10,000	10,000	10,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	81,817,950	29,352,104	43,550,308	29,359,104
TOTAL EXPENDITURES	82,874,915	30,489,740	44,723,327	30,489,740
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,790,122	3,905,612	5,352,145	5,352,145
STATE APPROPRIATIONS	29,671,644	29,699,210	40,743,840	29,699,210
FEDERAL FUNDS	51,343,692	254,500	254,500	254,500
HEALTH CARE EXPENDABLE FD	177,563	177,563	177,563	177,563
LOAN RPMT/INT/GRANT/OTHER	224,682	205,000	210,000	210,000
LOAN REPAYMENT	1,572,824	1,600,000	1,600,000	1,600,000
LESS: EST CASH AVAILABLE	-3,905,612	-5,352,145	-3,614,721	-6,803,678
TOTAL FUNDS	82,874,915	30,489,740	44,723,327	30,489,740
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	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	10	10	10	10
SUMMARY OF FUNDING				
GENERAL FUNDS	29,671,644	29,699,210	40,743,840	29,699,210
SPECIAL FUNDS	53,203,271	790,530	3,979,487	790,530
TOTAL FUNDS	82,874,915	30,489,740	44,723,327	30,489,740

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 Program

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 Legislature moved the funding for the Critical Teacher Shortage Scholarship Program directly to the Institutions of Higher Learning - Student Financial Aid.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,056,965	1,137,636	1,173,019	1,130,636
2. MTAG/MESG & HELP TOTAL FUNDS	19,578,294	22,000,000	27,353,574	22,000,000
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	62,239,656	7,352,104	16,196,734	7,359,104

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,868,417	32,954,705	38,257,359	30,627,971
TRAVEL	888,647	1,416,901	1,715,448	1,012,819
CONTRACTUAL SERVICES	26,853,841	37,625,325	40,622,122	35,037,991
COMMODITIES	2,514,952	3,185,322	4,103,416	3,037,728
CAPITAL OUTLAY - OTHER THAN EQUIP	33,095	12,025	13,000	12,025
CAPITAL OUTLAY - EQUIPMENT	1,852,284	3,366,861	5,419,089	1,693,446
CAPITAL OUTLAY - VEHICLES	36,627	0	45,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	11,478	150	150	150
SUBSIDIES, LOANS & GRANTS	9,462,383	13,364,581	13,926,461	13,383,635
TOTAL EXPENDITURES	70,521,724	91,925,870	104,102,045	84,805,765
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,907,781	19,286,317	17,093,855	17,093,855
STATE APPROPRIATIONS	23,111,181	24,937,103	36,088,725	23,731,123
OTHER FUNDS	42,789,079	64,796,305	65,775,063	65,485,844
LESS: EST CASH AVAILABLE	-19,286,317	-17,093,855	-14,855,598	-21,505,057
TOTAL FUNDS	70,521,724	91,925,870	104,102,045	84,805,765
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	457	486	558	486
PART-TIME	8	8	9	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	17	5	5	5
TOTAL PERMANENT AND TIME LIMITED	482	499	572	499
SUMMARY OF FUNDING				
GENERAL FUNDS	23,111,181	24,937,103	36,088,725	23,731,123
SPECIAL FUNDS	47,410,543	66,988,767	68,013,320	61,074,642
TOTAL FUNDS	70,521,724	91,925,870	104,102,045	84,805,765

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

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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.

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	20,069,106	25,803,058	32,491,739	21,050,012
2. PUBLIC SERVICE				
TOTAL FUNDS	3,953,487	4,606,028	5,279,435	4,281,719
3. ACADEMIC SUPPORT				
TOTAL FUNDS	818,643	845,535	1,983,596	844,035
4. INSTRUCTION				
TOTAL FUNDS	3,028,246	3,701,461	4,019,640	3,533,808
5. EXECUTIVE OFFICE				
TOTAL FUNDS	1,727,401	3,358,938	3,573,787	2,906,069
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	18,590,673	23,468,644	23,505,000	23,296,236
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,306,210	1,502,333	2,676,293	1,734,328
8. FACILITIES				
TOTAL FUNDS	2,034,185	2,448,868	2,720,832	2,046,682
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	7,603,566	11,354,469	11,316,057	10,519,875
10. MARIS				
TOTAL FUNDS	599,391	754,056	754,056	692,235
11. VOLUNTEER SERVICE				
TOTAL FUNDS	6,172,909	8,970,996	9,696,589	8,858,393
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,077,564	1,378,972	1,389,446	1,331,848



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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,538,321	1,598,681	1,781,470	1,683,047
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	128,331	128,331	132,181	128,331
15. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	1,798,744	1,925,279	2,670,647	1,823,181
16. SPONSORED RESEARCH				
TOTAL FUNDS	74,947	80,221	111,277	75,966

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	553,711	629,406	751,493	629,406
TRAVEL	23,500	25,000	30,000	23,500
CONTRACTUAL SERVICES	136,998	77,913	109,911	77,913
COMMODITIES	7,622	10,000	15,000	10,000
CAPITAL OUTLAY - EQUIPMENT	6,561	10,000	860,000	10,000
SUBSIDIES, LOANS & GRANTS	90,251	93,216	217,192	93,216
	-----	-----	-----	-----
TOTAL EXPENDITURES	818,643	845,535	1,983,596	844,035
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	818,643	845,535	1,983,596	844,035
	-----	-----	-----	-----
TOTAL FUNDS	818,643	845,535	1,983,596	844,035
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	11	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	11	9
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	818,643	845,535	1,983,596	844,035
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	818,643	845,535	1,983,596	844,035

#### 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 maintains and operates 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	818,643	845,535	1,983,596	844,035

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	507,160,191	566,878,669	587,296,191	556,830,433
TRAVEL	9,376,147	9,476,591	10,438,302	9,476,591
CONTRACTUAL SERVICES	173,485,821	184,936,245	197,867,601	184,936,245
COMMODITIES	19,096,816	22,205,514	28,151,294	22,205,514
CAPITAL OUTLAY - OTHER THAN EQUIP	11,490,516	9,652,246	10,237,246	9,652,246
CAPITAL OUTLAY - EQUIPMENT	8,334,261	11,748,879	18,111,213	11,748,879
CAPITAL OUTLAY - VEHICLES	148,931	80,068	92,107	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	35,289	29,070	29,070	29,070
SUBSIDIES, LOANS & GRANTS	29,082,438	23,142,389	25,667,197	23,142,389
TOTAL EXPENDITURES	758,210,410	828,149,671	877,890,221	818,021,367
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	306,191,050	349,583,690	399,324,241	343,351,976
BUDGET CONTINGENCY FUNDS	746,278	0	0	0
EDUC ENHANCEMENT FUNDS	54,708,893	52,057,022	52,057,022	52,057,022
FEDERAL FUNDS	591,363	386,500	386,500	386,500
OTHER FUNDS	60,120,211	64,127,395	64,127,394	64,127,394
TUITION	335,852,615	361,995,064	361,995,064	361,995,064
LESS: EST CASH AVAILABLE	0	0	0	-3,896,589
TOTAL FUNDS	758,210,410	828,149,671	877,890,221	818,021,367
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,438	9,839	10,161	9,839
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9,438	9,839	10,161	9,839
SUMMARY OF FUNDING -----				
GENERAL FUNDS	306,191,050	349,583,690	399,324,241	343,351,976
SPECIAL FUNDS	452,019,360	478,565,981	478,565,980	474,669,391
TOTAL FUNDS	758,210,410	828,149,671	877,890,221	818,021,367

AGENCY DESCRIPTION AND PROGRAMS  
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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.

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It includes departmental research and public service not budgeted separately, as well as department chairmen.

## 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.

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## 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 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	331,336,285	372,258,605	388,164,025	364,507,628
2. RESEARCH				
TOTAL FUNDS	19,890,567	21,345,712	24,545,775	22,504,061
3. PUBLIC SERVICE				
TOTAL FUNDS	3,254,945	4,956,787	4,984,255	4,624,692
4. ACADEMIC SUPPORT				
TOTAL FUNDS	80,800,703	84,844,689	97,071,331	88,465,705
5. STUDENT SERVICES				
TOTAL FUNDS	54,209,917	60,554,661	62,088,467	57,873,399
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	99,028,822	108,037,022	112,974,902	105,124,043
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	98,564,741	101,064,843	108,348,901	99,911,569
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	68,556,353	70,926,235	75,551,448	70,887,765
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,805,565	2,397,706	2,397,706	2,359,094
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	762,512	1,763,411	1,763,411	1,763,411

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,796,084	15,777,358	16,381,709	13,882,665
TRAVEL	494,646	503,252	543,252	503,252
CONTRACTUAL SERVICES	2,861,106	3,145,940	3,320,129	3,145,940
COMMODITIES	509,646	555,114	761,802	555,114
CAPITAL OUTLAY - OTHER THAN EQUIP	47,017	45,000	45,000	45,000
CAPITAL OUTLAY - EQUIPMENT	402,338	377,669	429,669	377,669
CAPITAL OUTLAY - VEHICLES	18,521	0	0	0
SUBSIDIES, LOANS & GRANTS	730,740	179,768	179,768	179,768
TOTAL EXPENDITURES	19,860,098	20,584,101	21,661,329	18,689,408
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,596,687	8,318,832	9,396,060	8,248,127
BUDGET CONTINGENCY FUNDS	3,722	0	0	0
EDUC ENHANCEMENT FUNDS	744,990	709,597	709,597	476,059
OTHER FUNDS	217,902	102,000	102,000	102,000
TUITION	11,296,797	11,453,672	11,453,672	11,453,672
LESS: EST CASH AVAILABLE	0	0	0	-1,590,450
TOTAL FUNDS	19,860,098	20,584,101	21,661,329	18,689,408
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	273	275	282	275
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	273	275	282	275
SUMMARY OF FUNDING				
GENERAL FUNDS	7,596,687	8,318,832	9,396,060	8,248,127
SPECIAL FUNDS	12,263,411	12,265,269	12,265,269	10,441,281
TOTAL FUNDS	19,860,098	20,584,101	21,661,329	18,689,408

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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

AGENCY PAGE 2

2. 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.

3. 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.

4. 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.

5. 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.

6. 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.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,249,360	16,827,741	17,707,269	15,220,611
2. ACADEMIC SUPPORT				
TOTAL FUNDS	2,350,785	2,357,427	2,418,327	2,114,298
3. STUDENT SERVICES				
TOTAL FUNDS	152,986	192,683	192,683	164,845



AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	254,756	272,826	272,826	239,353
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	783,211	864,424	1,001,224	885,399
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	69,000	69,000	69,000	64,902

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,113,265	3,507,320	3,689,271	0
TRAVEL	71,362	125,229	135,229	0
CONTRACTUAL SERVICES	269,149	401,104	411,104	0
COMMODITIES	55,844	111,516	126,516	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,017	0	0	0
CAPITAL OUTLAY - EQUIPMENT	37,766	129,299	159,299	0
TOTAL EXPENDITURES	3,549,403	4,274,468	4,521,419	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,757,092	2,521,187	2,768,138	0
EDUC ENHANCEMENT FUNDS	330,636	330,636	330,636	0
OTHER FUNDS	132,301	40,000	40,000	0
TUITION	1,329,374	1,382,645	1,382,645	0
TOTAL FUNDS	3,549,403	4,274,468	4,521,419	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	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	70	70	70	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,757,092	2,521,187	2,768,138	0
SPECIAL FUNDS	1,792,311	1,753,281	1,753,281	0
TOTAL FUNDS	3,549,403	4,274,468	4,521,419	0

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,549,403	4,274,468	4,521,419	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,157,337	890,236	890,236	0
TRAVEL	168,073	124,500	124,500	0
CONTRACTUAL SERVICES	48,045	113,300	113,300	0
COMMODITIES	14,867	13,400	13,400	0
CAPITAL OUTLAY - EQUIPMENT	4,254	9,000	9,000	0
SUBSIDIES, LOANS & GRANTS	569,972	19,000	19,000	0
<b>TOTAL EXPENDITURES</b>	<b>1,962,548</b>	<b>1,169,436</b>	<b>1,169,436</b>	<b>0</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	548,492	0	0	0
OTHER FUNDS	85,601	62,000	62,000	0
TUITION	1,328,455	1,107,436	1,107,436	0
<b>TOTAL FUNDS</b>	<b>1,962,548</b>	<b>1,169,436</b>	<b>1,169,436</b>	<b>0</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	13	13	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	3	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>0</b>

SUMMARY OF FUNDING

GENERAL FUNDS	548,492	0	0	0
SPECIAL FUNDS	1,414,056	1,169,436	1,169,436	0
<b>TOTAL FUNDS</b>	<b>1,962,548</b>	<b>1,169,436</b>	<b>1,169,436</b>	<b>0</b>

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,962,548	1,169,436	1,169,436	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	77,752	77,223	77,223	0
TRAVEL	1,617	2,500	2,500	0
CONTRACTUAL SERVICES	26,780	14,378	14,378	0
COMMODITIES	5,947	5,080	5,080	0
CAPITAL OUTLAY - EQUIPMENT	0	424	424	0
-----				
TOTAL EXPENDITURES	112,096	99,605	99,605	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	89,023	97,690	97,690	0
EDUC ENHANCEMENT FUNDS	23,073	1,915	1,915	0
-----				
TOTAL FUNDS	112,096	99,605	99,605	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	89,023	97,690	97,690	0
SPECIAL FUNDS	23,073	1,915	1,915	0
-----				
TOTAL FUNDS	112,096	99,605	99,605	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	112,096	99,605	99,605	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,835,196	5,333,893	5,756,293	0
TRAVEL	130,213	125,213	155,213	0
CONTRACTUAL SERVICES	1,291,474	1,355,054	1,390,054	0
COMMODITIES	255,989	240,489	302,989	0
CAPITAL OUTLAY - OTHER THAN EQUIP	45,000	45,000	45,000	0
CAPITAL OUTLAY - EQUIPMENT	128,000	20,000	42,000	0
TOTAL EXPENDITURES	6,685,872	7,119,649	7,691,549	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,438,342	3,672,119	4,244,019	0
EDUC ENHANCEMENT FUNDS	110,918	110,918	110,918	0
TUITION	3,136,612	3,336,612	3,336,612	0
TOTAL FUNDS	6,685,872	7,119,649	7,691,549	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	89	96	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	88	89	96	0
SUMMARY OF FUNDING				
GENERAL FUNDS	3,438,342	3,672,119	4,244,019	0
SPECIAL FUNDS	3,247,530	3,447,530	3,447,530	0
TOTAL FUNDS	6,685,872	7,119,649	7,691,549	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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	3,794,108	4,101,920	4,516,120	0
2. ACADEMIC SUPPORT TOTAL FUNDS	2,148,228	2,162,137	2,223,037	0
3. STUDENT SERVICES TOTAL FUNDS	152,986	192,683	192,683	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	254,756	272,826	272,826	0
5. OPERATION & MAINTENANCE TOTAL FUNDS	266,794	321,083	417,883	0
6. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	69,000	69,000	69,000	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	470,315	526,382	526,382	0
TRAVEL	10,331	6,760	6,760	0
CONTRACTUAL SERVICES	30,680	41,462	41,462	0
COMMODITIES	1,682	3,271	3,271	0
CAPITAL OUTLAY - EQUIPMENT	2,947	0	0	0
TOTAL EXPENDITURES	515,955	577,875	577,875	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
TUITION	159,726	221,646	221,646	0
TOTAL FUNDS	515,955	577,875	577,875	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	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	8	8	8	0
SUMMARY OF FUNDING				
GENERAL FUNDS	329,605	329,605	329,605	0
SPECIAL FUNDS	186,350	248,270	248,270	0
TOTAL FUNDS	515,955	577,875	577,875	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	425,494	482,190	482,190	0



AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	90,461	95,685	95,685	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	138,238	162,978	162,978	0
TRAVEL	0	6,000	6,000	0
CONTRACTUAL SERVICES	108,846	115,580	115,580	0
COMMODITIES	8,959	15,000	15,000	0
CAPITAL OUTLAY - EQUIPMENT	34,994	6,048	6,048	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	291,037	305,606	305,606	0
TO BE FUNDED AS FOLLOWS:				
TUITION	291,037	305,606	305,606	0
	-----	-----	-----	-----
TOTAL FUNDS	291,037	305,606	305,606	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	291,037	305,606	305,606	0
	-----	-----	-----	-----
TOTAL FUNDS	291,037	305,606	305,606	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	291,037	305,606	305,606	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,003,981	5,279,326	5,279,326	0
TRAVEL	113,050	113,050	113,050	0
CONTRACTUAL SERVICES	1,086,132	1,105,062	1,234,251	0
COMMODITIES	166,358	166,358	295,546	0
CAPITAL OUTLAY - EQUIPMENT	194,377	212,898	212,898	0
CAPITAL OUTLAY - VEHICLES	18,521	0	0	0
SUBSIDIES, LOANS & GRANTS	160,768	160,768	160,768	0
-----				
TOTAL EXPENDITURES	6,743,187	7,037,462	7,295,839	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,434,133	1,698,231	1,956,608	0
BUDGET CONTINGENCY FUNDS	3,722	0	0	0
EDUC ENHANCEMENT FUNDS	253,739	239,504	239,504	0
TUITION	5,051,593	5,099,727	5,099,727	0
-----				
TOTAL FUNDS	6,743,187	7,037,462	7,295,839	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	89	91	91	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	89	91	91	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,434,133	1,698,231	1,956,608	0
SPECIAL FUNDS	5,309,054	5,339,231	5,339,231	0
-----				
TOTAL FUNDS	6,743,187	7,037,462	7,295,839	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,226,770	6,494,121	6,712,498	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	516,417	543,341	583,341	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,926,889	24,930,675	26,877,471	0
TRAVEL	958,249	1,295,135	1,355,135	0
CONTRACTUAL SERVICES	10,967,021	12,092,961	12,732,961	0
COMMODITIES	1,444,788	2,061,349	2,491,349	0
CAPITAL OUTLAY - OTHER THAN EQUIP	610,300	613,343	743,343	0
CAPITAL OUTLAY - EQUIPMENT	687,340	730,477	730,477	0
CAPITAL OUTLAY - VEHICLES	19,570	20,799	20,799	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	17,749	19,570	19,570	0
SUBSIDIES, LOANS & GRANTS	132,684	155,979	155,979	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	37,764,590	41,920,288	45,127,084	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,812,638	18,459,310	21,666,107	0
BUDGET CONTINGENCY FUNDS	35,346	0	0	0
EDUC ENHANCEMENT FUNDS	3,464,711	3,326,039	3,326,039	0
FEDERAL FUNDS	534,294	350,000	350,000	0
OTHER FUNDS	2,973,431	4,058,039	4,058,038	0
TUITION	13,944,170	15,726,900	15,726,900	0
	-----	-----	-----	-----
TOTAL FUNDS	37,764,590	41,920,288	45,127,084	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	475	475	507	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	475	507	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,812,638	18,459,310	21,666,107	0
SPECIAL FUNDS	20,951,952	23,460,978	23,460,977	0
	-----	-----	-----	-----
TOTAL FUNDS	37,764,590	41,920,288	45,127,084	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,780,380	16,884,198	18,192,653	0
2. RESEARCH				
TOTAL FUNDS	0	41,682	41,682	0
3. PUBLIC SERVICE				
TOTAL FUNDS	37,358	155,191	160,705	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,631,373	3,990,570	4,158,137	0
5. STUDENT SERVICES				
TOTAL FUNDS	3,757,426	4,317,737	4,460,716	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,159,909	6,190,729	6,795,649	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,530,632	6,523,384	7,500,745	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,867,512	3,816,797	3,816,797	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,396,709	28,023,751	28,023,751	0
TRAVEL	673,941	740,594	740,594	0
CONTRACTUAL SERVICES	9,413,378	9,846,976	10,171,976	0
COMMODITIES	1,079,829	1,091,530	1,577,891	0
CAPITAL OUTLAY - OTHER THAN EQUIP	706,809	630,470	630,470	0
CAPITAL OUTLAY - EQUIPMENT	95,797	238,138	2,938,138	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	160	0	0	0
SUBSIDIES, LOANS & GRANTS	991,642	1,786,347	1,786,347	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	38,358,265	42,357,806	45,869,167	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,364,309	20,542,928	24,054,289	0
BUDGET CONTINGENCY FUNDS	59,992	0	0	0
EDUC ENHANCEMENT FUNDS	3,590,974	3,417,629	3,417,629	0
FEDERAL FUNDS	57,069	36,500	36,500	0
OTHER FUNDS	720,134	2,073,381	2,073,381	0
TUITION	15,565,787	16,287,368	16,287,368	0
-----	-----	-----	-----	-----
TOTAL FUNDS	38,358,265	42,357,806	45,869,167	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	680	684	684	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	680	684	684	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	18,364,309	20,542,928	24,054,289	0
SPECIAL FUNDS	19,993,956	21,814,878	21,814,878	0
-----	-----	-----	-----	-----
TOTAL FUNDS	38,358,265	42,357,806	45,869,167	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,466,627	17,607,354	17,918,715	0
2. RESEARCH				
TOTAL FUNDS	19,274	21,500	21,500	0
3. PUBLIC SERVICE				
TOTAL FUNDS	837,838	919,647	919,647	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,539,394	5,070,588	7,820,588	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,176,393	4,231,563	4,331,563	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,049,629	5,415,134	5,415,134	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,714,854	5,587,683	5,937,683	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,554,256	3,504,337	3,504,337	0



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	63,823,574	74,443,644	78,138,152	0
TRAVEL	2,465,135	1,890,519	1,890,519	0
CONTRACTUAL SERVICES	21,948,722	22,838,647	24,470,438	0
COMMODITIES	2,450,888	3,466,617	3,466,617	0
CAPITAL OUTLAY - OTHER THAN EQUIP	670,615	350,031	350,031	0
CAPITAL OUTLAY - EQUIPMENT	1,092,319	1,085,702	1,085,702	0
SUBSIDIES, LOANS & GRANTS	1,136,497	2,141,011	2,141,011	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	93,587,750	106,216,171	111,542,470	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	42,586,107	47,952,897	53,279,196	0
BUDGET CONTINGENCY FUNDS	80,614	0	0	0
EDUC ENHANCEMENT FUNDS	5,645,619	5,383,106	5,383,106	0
OTHER FUNDS	12,453,666	16,431,648	16,431,648	0
TUITION	32,821,744	36,448,520	36,448,520	0
	-----	-----	-----	-----
TOTAL FUNDS	93,587,750	106,216,171	111,542,470	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,213	1,289	1,289	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	1,213	1,289	1,289	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	42,586,107	47,952,897	53,279,196	0
SPECIAL FUNDS	51,001,643	58,263,274	58,263,274	0
	-----	-----	-----	-----
TOTAL FUNDS	93,587,750	106,216,171	111,542,470	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	38,004,682	42,848,363	44,885,724	0
2. RESEARCH TOTAL FUNDS	431,418	645,488	681,208	0
3. PUBLIC SERVICE TOTAL FUNDS	175,953	360,903	381,747	0
4. ACADEMIC SUPPORT TOTAL FUNDS	8,109,545	9,352,067	9,814,291	0
5. STUDENT SERVICES TOTAL FUNDS	12,236,351	13,781,151	14,409,442	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	16,061,030	16,499,611	17,325,424	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	9,238,809	11,630,118	12,340,951	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	8,346,017	8,957,459	9,562,672	0
9. MANDATORY TRANSFERS TOTAL FUNDS	983,945	1,340,112	1,340,112	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	0	800,899	800,899	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	308,836	450,687	450,687	261,198
TRAVEL	1,488	17,500	17,500	17,500
CONTRACTUAL SERVICES	122,863	36,775	52,827	36,775
COMMODITIES	15,872	30,097	30,097	30,097
CAPITAL OUTLAY - EQUIPMENT	65,281	0	0	0
TOTAL EXPENDITURES	514,340	535,059	551,111	345,570
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	514,340	535,059	551,111	345,570
TOTAL FUNDS	514,340	535,059	551,111	345,570

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	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	9	10	10	10
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SUMMARY OF FUNDING

GENERAL FUNDS	514,340	535,059	551,111	345,570
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	514,340	535,059	551,111	345,570

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	514,340	535,059	551,111	345,570

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	125,477,203	136,905,551	142,065,551	0
TRAVEL	1,033,148	1,222,005	1,367,005	0
CONTRACTUAL SERVICES	41,726,105	47,301,041	48,666,041	0
COMMODITIES	3,547,616	4,111,368	5,271,368	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,903,204	2,213,658	2,638,658	0
CAPITAL OUTLAY - EQUIPMENT	1,637,872	3,926,372	4,849,594	0
CAPITAL OUTLAY - VEHICLES	59,979	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	956	0	0	0
SUBSIDIES, LOANS & GRANTS	8,010,581	4,852,705	7,352,705	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	185,396,664	200,532,700	212,210,922	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	73,058,118	83,880,598	95,558,820	0
BUDGET CONTINGENCY FUNDS	177,906	0	0	0
EDUC ENHANCEMENT FUNDS	13,732,921	13,037,518	13,037,518	0
OTHER FUNDS	16,906,826	17,632,498	17,632,498	0
TUITION	81,520,893	85,982,086	85,982,086	0
	-----	-----	-----	-----
TOTAL FUNDS	185,396,664	200,532,700	212,210,922	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,042	2,021	2,146	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	2,042	2,021	2,146	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	73,058,118	83,880,598	95,558,820	0
SPECIAL FUNDS	112,338,546	116,652,102	116,652,102	0
	-----	-----	-----	-----
TOTAL FUNDS	185,396,664	200,532,700	212,210,922	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	79,463,937	90,712,432	93,424,432	0
2. RESEARCH				
TOTAL FUNDS	10,536,060	11,040,170	12,513,392	0
3. PUBLIC SERVICE				
TOTAL FUNDS	495,596	1,145,607	1,145,607	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	24,716,879	23,989,174	27,103,174	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,589,682	12,120,707	12,120,707	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	18,257,219	20,388,154	20,388,154	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	29,277,769	26,496,156	28,375,156	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	13,007,196	14,583,000	17,083,000	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	52,326	57,300	57,300	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,480,757	1,676,917	2,069,924	1,570,564
TRAVEL	18,464	10,000	10,000	10,000
CONTRACTUAL SERVICES	84,534	94,595	100,000	94,595
COMMODITIES	165,324	140,000	140,000	140,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	46,612	41,988	420,000	41,988
SUBSIDIES, LOANS & GRANTS	78,000	39,000	39,000	39,000
TOTAL EXPENDITURES	1,873,691	2,005,500	2,781,924	1,899,147
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,438,917	1,519,477	2,295,901	1,438,894
SALES & SERVICES	434,774	486,023	486,023	486,023
LESS: EST CASH AVAILABLE	0	0	0	-25,770
TOTAL FUNDS	1,873,691	2,005,500	2,781,924	1,899,147
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	30	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	28	28	33	28
SUMMARY OF FUNDING				
GENERAL FUNDS	1,438,917	1,519,477	2,295,901	1,438,894
SPECIAL FUNDS	434,774	486,023	486,023	460,253
TOTAL FUNDS	1,873,691	2,005,500	2,781,924	1,899,147

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 from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides

## AGENCY PAGE 2

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS TOTAL FUNDS	1,798,744	1,925,279	2,670,647	1,823,181
2. SPONSORED RESEARCH TOTAL FUNDS	74,947	80,221	111,277	75,966



EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	605,843	605,843	775,129	605,843
TRAVEL	23,568	37,274	43,306	37,274
CONTRACTUAL SERVICES	95,973	104,356	242,289	104,356
COMMODITIES	22,713	23,419	207,745	23,419
CAPITAL OUTLAY - EQUIPMENT	3,424	15,000	0	0
SUBSIDIES, LOANS & GRANTS	840	300,000	300,000	300,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	752,361	1,085,892	1,568,469	1,070,892
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	752,361	1,085,892	1,568,469	1,070,892
	-----	-----	-----	-----
TOTAL FUNDS	752,361	1,085,892	1,568,469	1,070,892
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	14	11
PART-TIME	5	5	5	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	19	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	752,361	1,085,892	1,568,469	1,070,892
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	752,361	1,085,892	1,568,469	1,070,892

#### AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	752,361	1,085,892	1,568,469	1,070,892

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	128,331	128,331	132,181	128,331
TOTAL EXPENDITURES	128,331	128,331	132,181	128,331
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	128,331	128,331	132,181	128,331
TOTAL FUNDS	128,331	128,331	132,181	128,331
SUMMARY OF FUNDING -----				
GENERAL FUNDS	128,331	128,331	132,181	128,331
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	128,331	128,331	132,181	128,331

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	128,331	128,331	132,181	128,331

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	872,335	1,087,964	1,087,964	964,461
TRAVEL	63,965	65,500	69,000	65,500
CONTRACTUAL SERVICES	60,357	100,181	108,900	87,400
COMMODITIES	43,429	43,425	58,000	43,425
CAPITAL OUTLAY - OTHER THAN EQUIP	6,166	9,025	10,000	9,025
CAPITAL OUTLAY - EQUIPMENT	1,435	43,247	14,758	14,758
CAPITAL OUTLAY - VEHICLES	0	0	28,000	0
SUBSIDIES, LOANS & GRANTS	13,276	60,000	75,000	60,000
-----				
TOTAL EXPENDITURES	1,060,963	1,409,342	1,451,622	1,244,569
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	74,585	150,000	150,000	150,000
PARTICIPANT FEES	986,378	1,259,342	1,301,622	1,301,622
LESS: EST CASH AVAILABLE	0	0	0	-207,053
-----				
TOTAL FUNDS	1,060,963	1,409,342	1,451,622	1,244,569
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	1,060,963	1,409,342	1,451,622	1,244,569
-----				
TOTAL FUNDS	1,060,963	1,409,342	1,451,622	1,244,569

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,060,963	1,409,342	1,451,622	1,244,569

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,206,518	17,779,425	18,498,815	0
TRAVEL	273,013	314,167	368,378	0
CONTRACTUAL SERVICES	7,839,322	8,695,083	9,150,670	0
COMMODITIES	643,896	746,325	771,825	0
CAPITAL OUTLAY - OTHER THAN EQUIP	233,881	339,573	369,573	0
CAPITAL OUTLAY - EQUIPMENT	153,893	365,250	869,327	0
TOTAL EXPENDITURES	25,290,473	28,255,499	30,044,264	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,855,683	13,260,422	15,049,187	0
BUDGET CONTINGENCY FUNDS	33,990	0	0	0
EDUC ENHANCEMENT FUNDS	2,428,369	2,315,634	2,315,634	0
OTHER FUNDS	673,005	1,521,904	1,521,904	0
TUITION	10,299,426	11,157,539	11,157,539	0
TOTAL FUNDS	25,290,473	28,255,499	30,044,264	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	339	348	362	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	339	348	362	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,855,683	13,260,422	15,049,187	0
SPECIAL FUNDS	13,434,790	14,995,077	14,995,077	0
TOTAL FUNDS	25,290,473	28,255,499	30,044,264	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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,771,936	10,845,624	11,624,392	0
2. RESEARCH TOTAL FUNDS	15,005	23,947	43,947	0
3. PUBLIC SERVICE TOTAL FUNDS	182,899	220,916	221,079	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,192,484	2,676,892	3,156,615	0
5. STUDENT SERVICES TOTAL FUNDS	2,286,946	2,463,395	2,626,703	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,689,369	4,312,108	4,531,052	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,321,889	4,808,477	4,916,336	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,829,945	2,904,140	2,924,140	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,973,395	24,319,811	26,042,311	0
TRAVEL	978,131	810,788	860,788	0
CONTRACTUAL SERVICES	10,019,884	8,728,442	9,583,442	0
COMMODITIES	1,534,739	1,321,808	1,556,808	0
CAPITAL OUTLAY - OTHER THAN EQUIP	339,904	258,175	258,175	0
CAPITAL OUTLAY - EQUIPMENT	174,396	268,609	618,737	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	8,752	9,500	9,500	0
SUBSIDIES, LOANS & GRANTS	6,950	1,266,751	1,266,751	0
-----				
TOTAL EXPENDITURES	35,036,151	36,983,884	40,196,512	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,992,494	17,989,615	21,202,243	0
BUDGET CONTINGENCY FUNDS	36,705	0	0	0
EDUC ENHANCEMENT FUNDS	2,247,813	2,140,819	2,140,819	0
OTHER FUNDS	2,801,524	2,358,805	2,358,805	0
TUITION	13,957,615	14,494,645	14,494,645	0
-----				
TOTAL FUNDS	35,036,151	36,983,884	40,196,512	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	438	458	484	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	438	458	484	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,992,494	17,989,615	21,202,243	0
SPECIAL FUNDS	19,043,657	18,994,269	18,994,269	0
-----				
TOTAL FUNDS	35,036,151	36,983,884	40,196,512	0

AGENCY DESCRIPTION AND PROGRAMS

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



## AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,480,350	14,537,237	16,412,365	0
2. RESEARCH				
TOTAL FUNDS	277,731	290,254	290,254	0
3. PUBLIC SERVICE				
TOTAL FUNDS	75,197	150,156	150,156	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,114,243	1,930,463	2,612,963	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,888,518	4,655,259	4,910,259	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,632,051	7,553,626	7,553,626	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,007,174	4,226,967	4,626,967	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,560,887	3,639,922	3,639,922	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	127,530,217	140,461,612	144,825,252	0
TRAVEL	1,636,186	1,630,478	1,757,978	0
CONTRACTUAL SERVICES	31,398,176	34,909,039	37,689,301	0
COMMODITIES	4,913,711	5,465,806	7,299,725	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,820,477	3,820,477	3,820,477	0
CAPITAL OUTLAY - EQUIPMENT	2,721,345	2,604,515	4,006,515	0
CAPITAL OUTLAY - VEHICLES	28,300	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	7,672	0	0	0
SUBSIDIES, LOANS & GRANTS	6,257,036	6,888,430	6,888,430	0
-----				
TOTAL EXPENDITURES	178,313,120	195,780,357	206,287,678	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	58,258,476	69,410,223	79,917,544	0
BUDGET CONTINGENCY FUNDS	150,173	0	0	0
EDUC ENHANCEMENT FUNDS	10,305,461	9,778,806	9,778,806	0
OTHER FUNDS	13,940,524	14,059,581	14,059,581	0
TUITION	95,658,486	102,531,747	102,531,747	0
-----				
TOTAL FUNDS	178,313,120	195,780,357	206,287,678	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,134	2,205	2,276	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	2,134	2,205	2,276	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	58,258,476	69,410,223	79,917,544	0
SPECIAL FUNDS	120,054,644	126,370,134	126,370,134	0
-----				
TOTAL FUNDS	178,313,120	195,780,357	206,287,678	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	88,775,231	100,585,707	103,439,954	0
2. RESEARCH TOTAL FUNDS	6,697,706	6,767,452	7,938,573	0
3. PUBLIC SERVICE TOTAL FUNDS	175,661	184,895	185,842	0
4. ACADEMIC SUPPORT TOTAL FUNDS	21,444,001	22,612,330	26,960,158	0
5. STUDENT SERVICES TOTAL FUNDS	9,296,259	9,785,186	9,943,014	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	19,053,006	20,375,029	20,575,032	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	19,584,490	20,514,962	22,290,309	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	11,754,960	13,216,990	13,216,990	0
9. MANDATORY TRANSFERS TOTAL FUNDS	769,294	775,294	775,294	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	762,512	962,512	962,512	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	970,906	1,042,841	1,042,841	1,042,841
TRAVEL	35,383	56,000	58,500	40,000
CONTRACTUAL SERVICES	127,590	190,419	195,269	190,419
COMMODITIES	39,962	46,729	53,732	46,729
CAPITAL OUTLAY - EQUIPMENT	16,786	9,204	21,326	9,204
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,190,627	1,345,193	1,371,668	1,329,193
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	836,876	882,514	908,989	866,514
FEDERAL FUNDS	353,751	462,679	462,679	462,679
	-----	-----	-----	-----
TOTAL FUNDS	1,190,627	1,345,193	1,371,668	1,329,193
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	14	14	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	14	14	14
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	836,876	882,514	908,989	866,514
SPECIAL FUNDS	353,751	462,679	462,679	462,679
	-----	-----	-----	-----
TOTAL FUNDS	1,190,627	1,345,193	1,371,668	1,329,193

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,190,627	1,345,193	1,371,668	1,329,193

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	924,991	989,810	989,810	989,810
TRAVEL	34,495	275,000	275,000	60,501
CONTRACTUAL SERVICES	1,126,015	3,043,500	3,043,500	1,158,717
COMMODITIES	154,847	354,500	354,500	170,906
CAPITAL OUTLAY - EQUIPMENT	527,651	2,170,000	2,170,000	581,814
TOTAL EXPENDITURES	2,767,999	6,832,810	6,832,810	2,961,748
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	452,470	496,636	511,535	484,136
FEDERAL FUNDS	2,182,692	6,054,174	6,039,275	6,039,275
INCOME ACCOUNT	132,837	282,000	282,000	282,000
LESS: EST CASH AVAILABLE	0	0	0	-3,843,663
TOTAL FUNDS	2,767,999	6,832,810	6,832,810	2,961,748

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

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

## SUMMARY OF FUNDING

GENERAL FUNDS	452,470	496,636	511,535	484,136
SPECIAL FUNDS	2,315,529	6,336,174	6,321,275	2,477,612
TOTAL FUNDS	2,767,999	6,832,810	6,832,810	2,961,748

## AGENCY DESCRIPTION AND PROGRAMS

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

## 1. Research

The purpose of this program is to organize and coordinate research efforts of scientific personnel within Mississippi in mining and mineral related fields; to train and educate faculty and students in

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,767,999	6,832,810	6,832,810	2,961,748

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,857,812	6,150,702	9,336,773	5,965,432
TRAVEL	188,748	257,060	414,421	225,000
CONTRACTUAL SERVICES	2,877,292	3,538,685	4,571,214	3,538,685
COMMODITIES	905,364	1,243,700	1,795,975	1,243,700
CAPITAL OUTLAY - EQUIPMENT	739,223	722,771	1,379,610	722,771
CAPITAL OUTLAY - WIRELESS COMM DEVICES	7,151	150	150	150
SUBSIDIES, LOANS & GRANTS	1,027,771	1,107,982	1,141,221	1,141,221
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,603,361	13,021,050	18,639,364	12,836,959
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,409,684	3,675,791	7,786,065	3,609,452
FEDERAL FUNDS	6,715,071	7,722,332	9,014,138	9,014,138
OTHER FUNDS	1,478,606	1,622,927	1,839,161	1,839,161
LESS: EST CASH AVAILABLE	0	0	0	-1,625,792
	-----	-----	-----	-----
TOTAL FUNDS	11,603,361	13,021,050	18,639,364	12,836,959
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	112	148	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	110	112	148	112
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,409,684	3,675,791	7,786,065	3,609,452
SPECIAL FUNDS	8,193,677	9,345,259	10,853,299	9,227,507
	-----	-----	-----	-----
TOTAL FUNDS	11,603,361	13,021,050	18,639,364	12,836,959

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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



AGENCY PAGE 2

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	11,603,361	13,021,050	18,639,364	12,836,959

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	476,677	471,787	588,647	445,429
TRAVEL	47,214	30,739	39,239	30,739
CONTRACTUAL SERVICES	633,158	580,982	602,582	580,982
COMMODITIES	22,611	7,092	7,092	7,092
CAPITAL OUTLAY - EQUIPMENT	23,057	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	434	0	0	0
TOTAL EXPENDITURES	1,203,151	1,090,600	1,237,560	1,064,242
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	255,242	277,003	423,963	262,693
FEDERAL FUNDS	901,222	793,597	793,597	782,653
ICR FEDERAL GOVERNMENT	8,003	0	0	0
MSBDC PROGRAM INCOME	18,684	0	0	0
UNIVERSITY FUNDS	20,000	20,000	20,000	18,896
TOTAL FUNDS	1,203,151	1,090,600	1,237,560	1,064,242
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	10	12	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	11	10	12	10
SUMMARY OF FUNDING				
GENERAL FUNDS	255,242	277,003	423,963	262,693
SPECIAL FUNDS	947,909	813,597	813,597	801,549
TOTAL FUNDS	1,203,151	1,090,600	1,237,560	1,064,242

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,203,151	1,090,600	1,237,560	1,064,242

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	714,768	723,074	723,074	627,916
TRAVEL	18,000	25,000	30,000	25,000
CONTRACTUAL SERVICES	474,355	621,231	768,833	621,231
COMMODITIES	22,485	32,000	38,400	32,000
CAPITAL OUTLAY - EQUIPMENT	6,643	15,000	4,000	4,000
CAPITAL OUTLAY - VEHICLES	0	0	17,000	0
-----				
TOTAL EXPENDITURES	1,236,251	1,416,305	1,581,307	1,310,147
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,236,251	1,416,305	1,581,307	1,310,147
-----				
TOTAL FUNDS	1,236,251	1,416,305	1,581,307	1,310,147

## 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	1,236,251	1,416,305	1,581,307	1,310,147
-----				
TOTAL FUNDS	1,236,251	1,416,305	1,581,307	1,310,147

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Instruction

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,236,251	1,416,305	1,581,307	1,310,147

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	386,113,057	429,826,971	442,807,781	410,766,373
TRAVEL	592,518	935,375	1,070,125	661,806
CONTRACTUAL SERVICES	193,666,597	212,988,596	217,147,654	196,562,144
COMMODITIES	115,137,189	119,480,029	122,351,629	119,480,029
CAPITAL OUTLAY - OTHER THAN EQUIP	14,953,771	15,258,656	19,330,856	15,258,656
CAPITAL OUTLAY - EQUIPMENT	37,957,781	41,130,738	46,074,438	41,130,738
CAPITAL OUTLAY - VEHICLES	101,278	62,000	62,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	64,796	4,000	4,000	4,000
SUBSIDIES, LOANS & GRANTS	112,399,602	117,719,248	112,719,248	117,719,248
	-----	-----	-----	-----
TOTAL EXPENDITURES	860,986,589	937,405,613	961,567,731	901,582,994
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	175,635,021	218,859,912	282,224,898	218,266,307
OTHER FUNDS	685,351,568	718,545,701	679,342,833	685,876,495
LESS: EST CASH AVAILABLE	0	0	0	-2,559,808
	-----	-----	-----	-----
TOTAL FUNDS	860,986,589	937,405,613	961,567,731	901,582,994
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,843	6,989	7,140	6,989
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6,843	6,989	7,140	6,989
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	175,635,021	218,859,912	282,224,898	218,266,307
SPECIAL FUNDS	685,351,568	718,545,701	679,342,833	683,316,687
	-----	-----	-----	-----
TOTAL FUNDS	860,986,589	937,405,613	961,567,731	901,582,994

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.

## AGENCY PAGE 2

## 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.

## 3. Academic Support

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

## 4. Student Services

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

## 5. Institutional Support

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

## 6. Operation and Maintenance

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

## 7. Operational Services

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

## 8. In-Patient Nursing Services

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

## 9. Professional Services

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

## 10. Patient and General Support

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

## 11. Ambulatory Patient Services

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

AGENCY PAGE 3

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	135,968,743	156,415,576	172,925,166	152,888,695
2. RESEARCH				
TOTAL FUNDS	106,598,761	111,710,598	111,710,598	111,710,530
3. ACADEMIC SUPPORT				
TOTAL FUNDS	12,112,029	13,358,983	13,958,983	12,911,759
4. STUDENT SERVICES				
TOTAL FUNDS	1,144,988	1,245,739	2,150,739	1,208,846
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	41,538,450	49,396,091	49,396,091	48,485,222
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	36,721,034	35,536,619	41,684,147	35,084,688
7. OPERATIONAL SERVICES				
TOTAL FUNDS	156,401,641	189,961,174	189,961,174	180,878,150
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	111,363,342	105,579,611	105,579,611	96,651,445
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	185,586,274	193,292,114	193,292,114	187,319,172
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	30,006,309	32,100,806	32,100,806	32,740,862
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	43,545,018	48,808,302	48,808,302	41,703,625

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,254,829	46,961,963	49,167,309	45,459,662
TRAVEL	63,000	80,000	130,000	80,000
CONTRACTUAL SERVICES	35,055,966	37,019,752	40,330,384	37,019,752
COMMODITIES	2,559,671	2,608,702	4,990,552	2,608,702
CAPITAL OUTLAY - OTHER THAN EQUIP	3,634,354	4,832,129	6,832,129	4,832,129
CAPITAL OUTLAY - EQUIPMENT	2,583,539	2,779,700	5,484,400	2,779,700
CAPITAL OUTLAY - VEHICLES	94,000	62,000	62,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	54,000	4,000	4,000	4,000
SUBSIDIES, LOANS & GRANTS	15,468,235	15,676,235	10,676,235	15,676,235
-----				
TOTAL EXPENDITURES	102,767,594	110,024,481	117,677,009	108,460,180
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	47,878,996	53,051,840	65,704,368	52,659,300
CANCER INSTITUTE	0	5,000,000	0	5,000,000
EDUC ENHANCEMENT FUNDS	571,075	571,075	571,075	554,015
FEDERAL FUNDS	15,000,000	10,000,000	10,000,000	10,000,000
OTHER FUNDS	39,317,523	41,401,566	41,401,566	41,401,566
LESS: EST CASH AVAILABLE	0	0	0	-1,154,701
-----				
TOTAL FUNDS	102,767,594	110,024,481	117,677,009	108,460,180
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,018	1,027	1,057	1,027
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1,018	1,027	1,057	1,027
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	47,878,996	53,051,840	65,704,368	52,659,300
SPECIAL FUNDS	54,888,598	56,972,641	51,972,641	55,800,880
-----				
TOTAL FUNDS	102,767,594	110,024,481	117,677,009	108,460,180

AGENCY DESCRIPTION AND PROGRAMS

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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.



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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	15,000,000	15,000,000	15,000,000	15,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	8,363,122	8,846,032	9,446,032	8,681,424
3. STUDENT SERVICES				
TOTAL FUNDS	1,144,988	1,245,739	2,150,739	1,208,846
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	41,538,450	49,396,091	49,396,091	48,485,222
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	36,721,034	35,536,619	41,684,147	35,084,688

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,895,820	9,495,713	9,495,713	9,495,713
TRAVEL	68,000	78,000	78,000	78,000
CONTRACTUAL SERVICES	1,365,574	1,718,414	1,718,414	1,718,414
COMMODITIES	905,812	1,269,892	1,269,892	1,269,892
CAPITAL OUTLAY - OTHER THAN EQUIP	0	350,000	350,000	350,000
CAPITAL OUTLAY - EQUIPMENT	656,707	1,060,816	1,060,816	1,060,816
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,109	0	0	0
SUBSIDIES, LOANS & GRANTS	4,108,543	4,108,543	4,108,543	4,108,543
TOTAL EXPENDITURES	16,004,565	18,081,378	18,081,378	18,081,378
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,032,016	9,642,592	9,642,592	9,642,592
COMPREHENSIVE TOBACCO CTR	0	650,000	650,000	650,000
EDUC ENHANCEMENT FUNDS	195,069	195,069	195,069	195,069
FEDERAL FUNDS	4,100,000	3,450,000	3,450,000	3,450,000
OTHER FUNDS	2,677,480	4,143,717	4,143,717	4,143,717
TOTAL FUNDS	16,004,565	18,081,378	18,081,378	18,081,378
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	136	136	136
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	131	136	136	136
SUMMARY OF FUNDING				
GENERAL FUNDS	9,032,016	9,642,592	9,642,592	9,642,592
SPECIAL FUNDS	6,972,549	8,438,786	8,438,786	8,438,786
TOTAL FUNDS	16,004,565	18,081,378	18,081,378	18,081,378

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,275,492	12,207,098	12,207,098	12,207,098
2. RESEARCH				
TOTAL FUNDS	4,703,165	4,763,715	4,763,715	4,763,715
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,025,908	1,110,565	1,110,565	1,110,565

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,419,476	7,183,364	7,183,364	6,823,150
TRAVEL	57,880	63,668	63,668	63,668
CONTRACTUAL SERVICES	253,329	254,679	254,679	254,679
COMMODITIES	306,876	309,276	309,276	309,276
CAPITAL OUTLAY - OTHER THAN EQUIP	226,890	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	213,422	220,900	220,900	220,900
CAPITAL OUTLAY - VEHICLES	7,278	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	0	0	0
SUBSIDIES, LOANS & GRANTS	350,000	400,000	400,000	400,000
TOTAL EXPENDITURES	7,835,351	8,631,887	8,631,887	8,271,673
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,912,059	5,179,732	5,179,732	5,139,283
EDUC ENHANCEMENT FUNDS	396,292	396,292	396,292	396,292
FEDERAL FUNDS	350,000	400,000	400,000	400,000
OTHER FUNDS	2,177,000	2,655,863	2,655,863	2,655,863
LESS: EST CASH AVAILABLE	0	0	0	-319,765
TOTAL FUNDS	7,835,351	8,631,887	8,631,887	8,271,673
SUMMARY OF POSITIONS:				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	86	92	92	92
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	86	92	92	92
SUMMARY OF FUNDING				
GENERAL FUNDS	4,912,059	5,179,732	5,179,732	5,139,283
SPECIAL FUNDS	2,923,292	3,452,155	3,452,155	3,132,390
TOTAL FUNDS	7,835,351	8,631,887	8,631,887	8,271,673

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.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,721,882	7,422,704	7,422,704	7,095,074
2. RESEARCH				
TOTAL FUNDS	350,000	400,000	400,000	400,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	763,469	809,183	809,183	776,599

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	76,887,853	90,779,833	101,555,297	89,057,690
TRAVEL	185,000	211,500	296,250	211,500
CONTRACTUAL SERVICES	4,786,088	5,297,509	6,145,935	5,297,509
COMMODITIES	2,633,615	2,633,615	3,123,365	2,633,615
CAPITAL OUTLAY - OTHER THAN EQUIP	2,192,527	2,692,527	4,764,727	2,692,527
CAPITAL OUTLAY - EQUIPMENT	1,762,307	1,898,285	4,137,285	1,898,285
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,602	0	0	0
SUBSIDIES, LOANS & GRANTS	86,184,324	91,185,984	91,185,984	91,185,984
TOTAL EXPENDITURES	174,634,316	194,699,253	211,208,843	192,977,110
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	74,380,031	88,839,136	107,551,594	88,839,136
EDUC ENHANCEMENT FUNDS	2,405,882	2,405,882	2,405,882	2,405,882
FEDERAL FUNDS	85,000,000	90,000,000	90,000,000	90,000,000
HEALTH CARE EXPENDABLE FD	3,101,115	2,202,868	0	1,550,722
OTHER FUNDS	9,747,288	11,251,367	11,251,367	11,251,367
LESS: EST CASH AVAILABLE	0	0	0	-1,069,997
TOTAL FUNDS	174,634,316	194,699,253	211,208,843	192,977,110
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,065	1,093	1,214	1,093
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,065	1,093	1,214	1,093
SUMMARY OF FUNDING				
GENERAL FUNDS	74,380,031	88,839,136	107,551,594	88,839,136
SPECIAL FUNDS	100,254,285	105,860,117	103,657,249	104,137,974
TOTAL FUNDS	174,634,316	194,699,253	211,208,843	192,977,110

#### 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.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	88,219,042	102,706,065	119,215,655	101,230,771
2. RESEARCH				
TOTAL FUNDS	85,000,000	90,000,000	90,000,000	90,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,415,274	1,993,188	1,993,188	1,746,339

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,498,482	6,255,074	6,255,074	6,209,490
TRAVEL	55,188	65,188	65,188	65,188
CONTRACTUAL SERVICES	262,903	320,835	320,835	320,835
COMMODITIES	257,630	248,770	248,770	248,770
CAPITAL OUTLAY - EQUIPMENT	329,370	284,495	284,495	284,495
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,535	0	0	0
SUBSIDIES, LOANS & GRANTS	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES	7,907,108	8,674,362	8,674,362	8,628,778
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,668,067	5,002,068	5,002,068	4,971,829
EDUC ENHANCEMENT FUNDS	286,512	286,512	286,512	286,512
FEDERAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
OTHER FUNDS	1,452,529	1,885,782	1,885,782	1,885,782
LESS: EST CASH AVAILABLE	0	0	0	-15,345
TOTAL FUNDS	7,907,108	8,674,362	8,674,362	8,628,778
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	75	75	75
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	72	75	75	75
SUMMARY OF FUNDING				
GENERAL FUNDS	4,668,067	5,002,068	5,002,068	4,971,829
SPECIAL FUNDS	3,239,041	3,672,294	3,672,294	3,656,949
TOTAL FUNDS	7,907,108	8,674,362	8,674,362	8,628,778

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,817,256	6,527,464	6,527,464	6,485,131
2. RESEARCH				
TOTAL FUNDS	1,545,596	1,546,883	1,546,883	1,546,815
3. ACADEMIC SUPPORT				
TOTAL FUNDS	544,256	600,015	600,015	596,832

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	245,156,597	269,151,024	269,151,024	253,720,668
TRAVEL	163,450	437,019	437,019	163,450
CONTRACTUAL SERVICES	151,942,737	168,377,407	168,377,407	151,950,955
COMMODITIES	108,473,585	112,409,774	112,409,774	112,409,774
CAPITAL OUTLAY - OTHER THAN EQUIP	8,900,000	7,184,000	7,184,000	7,184,000
CAPITAL OUTLAY - EQUIPMENT	32,412,436	34,886,542	34,886,542	34,886,542
CAPITAL OUTLAY - WIRELESS COMM DEVICES	350	0	0	0
SUBSIDIES, LOANS & GRANTS	4,788,500	4,848,486	4,848,486	4,848,486
TOTAL EXPENDITURES	551,837,655	597,294,252	597,294,252	565,163,875
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,763,852	57,144,544	89,144,544	57,014,167
ANCILLARY INCOME	18,779,000	20,186,000	18,990,124	18,990,124
PATIENT FEES	498,294,803	519,963,708	489,159,584	489,159,584
TOTAL FUNDS	551,837,655	597,294,252	597,294,252	565,163,875
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,471	4,566	4,566	4,566
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,471	4,566	4,566	4,566
SUMMARY OF FUNDING				
GENERAL FUNDS	34,763,852	57,144,544	89,144,544	57,014,167
SPECIAL FUNDS	517,073,803	540,149,708	508,149,708	508,149,708
TOTAL FUNDS	551,837,655	597,294,252	597,294,252	565,163,875

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	24,935,071	27,552,245	27,552,245	25,870,621
2. OPERATIONAL SERVICES				
TOTAL FUNDS	156,401,641	189,961,174	189,961,174	180,878,150
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	111,363,342	105,579,611	105,579,611	96,651,445
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	185,586,274	193,292,114	193,292,114	187,319,172
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	30,006,309	32,100,806	32,100,806	32,740,862
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	43,545,018	48,808,302	48,808,302	41,703,625

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,966,604	105,647,212	107,764,900	0
TRAVEL	1,130,505	1,306,709	1,831,709	0
CONTRACTUAL SERVICES	38,038,784	38,662,319	43,362,319	0
COMMODITIES	2,947,370	3,573,366	5,348,366	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,017,920	1,239,519	1,239,519	0
CAPITAL OUTLAY - EQUIPMENT	1,643,621	2,279,378	2,717,543	0
CAPITAL OUTLAY - VEHICLES	41,082	59,269	71,308	0
SUBSIDIES, LOANS & GRANTS	11,008,943	5,723,148	5,747,956	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	148,794,829	158,490,920	168,083,620	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	63,936,496	71,282,096	80,874,796	0
BUDGET CONTINGENCY FUNDS	157,688	0	0	0
EDUC ENHANCEMENT FUNDS	11,583,385	11,549,583	11,549,583	0
OTHER FUNDS	9,118,554	5,987,089	5,987,089	0
TUITION	63,998,706	69,672,152	69,672,152	0
	-----	-----	-----	-----
TOTAL FUNDS	148,794,829	158,490,920	168,083,620	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,922	2,105	2,145	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	1,922	2,105	2,145	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	63,936,496	71,282,096	80,874,796	0
SPECIAL FUNDS	84,858,333	87,208,824	87,208,824	0
	-----	-----	-----	-----
TOTAL FUNDS	148,794,829	158,490,920	168,083,620	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	65,191,551	68,355,746	71,948,446	0
2. RESEARCH TOTAL FUNDS	1,869,977	2,396,970	2,896,970	0
3. PUBLIC SERVICE TOTAL FUNDS	976,554	1,453,408	1,453,408	0
4. ACADEMIC SUPPORT TOTAL FUNDS	14,140,648	13,941,562	13,941,562	0
5. STUDENT SERVICES TOTAL FUNDS	6,589,190	7,283,534	7,283,534	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	23,104,379	25,316,783	28,316,783	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	16,844,203	19,521,234	20,521,234	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	20,078,327	19,996,683	21,496,683	0
9. MANDATORY TRANSFERS TOTAL FUNDS	0	225,000	225,000	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,249,756	3,819,852	3,897,522	3,818,770
TRAVEL	1,629	27,000	27,810	10,437
CONTRACTUAL SERVICES	769,653	909,900	1,017,396	909,900
COMMODITIES	304,927	318,650	328,209	318,650
CAPITAL OUTLAY - OTHER THAN EQUIP	26,929	0	0	0
CAPITAL OUTLAY - EQUIPMENT	53,951	93,750	96,567	88,750
SUBSIDIES, LOANS & GRANTS	116,400	175,000	175,000	175,000
TOTAL EXPENDITURES	4,523,245	5,344,152	5,542,504	5,321,507
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,088,455	3,278,394	3,476,746	3,255,930
OTHER FUNDS	1,434,790	2,065,758	2,065,758	2,065,758
LESS: EST CASH AVAILABLE	0	0	0	-181
TOTAL FUNDS	4,523,245	5,344,152	5,542,504	5,321,507
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	74	77	74
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	74	77	74
SUMMARY OF FUNDING				
GENERAL FUNDS	3,088,455	3,278,394	3,476,746	3,255,930
SPECIAL FUNDS	1,434,790	2,065,758	2,065,758	2,065,577
TOTAL FUNDS	4,523,245	5,344,152	5,542,504	5,321,507

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,263,351	1,738,915	1,741,994	1,696,468
2. RESEARCH				
TOTAL FUNDS	242,107	231,270	231,690	224,269
3. PUBLIC SERVICE				
TOTAL FUNDS	401,902	396,314	397,904	385,875
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,077,564	1,378,972	1,389,446	1,331,848
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,538,321	1,598,681	1,781,470	1,683,047

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,859,082	14,366,988	15,059,988	0
TRAVEL	227,839	266,196	266,196	0
CONTRACTUAL SERVICES	2,134,429	1,861,737	2,040,453	0
COMMODITIES	533,979	367,345	367,345	0
CAPITAL OUTLAY - OTHER THAN EQUIP	187,406	187,000	187,000	0
CAPITAL OUTLAY - EQUIPMENT	127,678	250,438	295,180	0
SUBSIDIES, LOANS & GRANTS	1,598,155	312,342	312,342	0
-----				
TOTAL EXPENDITURES	15,668,568	17,612,046	18,528,504	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,326,729	6,805,601	7,722,059	0
BUDGET CONTINGENCY FUNDS	13,864	0	0	0
EDUC ENHANCEMENT FUNDS	1,709,640	1,107,888	1,107,888	0
OTHER FUNDS	532,547	4,450	4,450	0
TUITION	8,085,788	9,694,107	9,694,107	0
-----				
TOTAL FUNDS	15,668,568	17,612,046	18,528,504	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	252	266	0
PART-TIME	4	4	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	197	256	270	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,326,729	6,805,601	7,722,059	0
SPECIAL FUNDS	10,341,839	10,806,445	10,806,445	0
-----				
TOTAL FUNDS	15,668,568	17,612,046	18,528,504	0

AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,401,591	9,881,944	10,317,344	0
2. RESEARCH				
TOTAL FUNDS	43,396	118,249	118,249	0
3. PUBLIC SERVICE				
TOTAL FUNDS	297,889	366,064	366,064	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	912,136	1,281,043	1,503,843	0
5. STUDENT SERVICES				
TOTAL FUNDS	1,389,152	1,916,129	2,002,529	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,022,230	1,985,848	2,074,048	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,044,921	1,755,862	1,839,520	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	557,253	306,907	306,907	0

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	450,198	454,645	1,129,576	424,769
TRAVEL	10,056	15,000	50,000	15,000
CONTRACTUAL SERVICES	41,673	45,480	70,480	45,480
COMMODITIES	20,581	35,000	70,000	35,000
CAPITAL OUTLAY - EQUIPMENT	106,687	109,303	252,728	109,303
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	629,195	659,428	1,572,784	629,552
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	544,647	569,126	1,482,482	543,316
OTHER FUNDS	84,548	90,302	90,302	86,236
-----	-----	-----	-----	-----
TOTAL FUNDS	629,195	659,428	1,572,784	629,552
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	6	19	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	4	6	19	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	544,647	569,126	1,482,482	543,316
SPECIAL FUNDS	84,548	90,302	90,302	86,236
-----	-----	-----	-----	-----
TOTAL FUNDS	629,195	659,428	1,572,784	629,552

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Mississippi Polymer Institute (MPI) utilizes the technical and scientific capabilities located at USM's School of Polymers and High Performance Materials to provide technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

#### 1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	629,195	659,428	1,572,784	629,552

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	460,099	374,779	389,779	374,319
TRAVEL	8,318	11,000	21,000	11,000
CONTRACTUAL SERVICES	32,261	92,550	164,750	77,962
COMMODITIES	4,257	30,912	54,810	26,912
CAPITAL OUTLAY - EQUIPMENT	23,709	29,000	58,000	29,000
SUBSIDIES, LOANS & GRANTS	0	8,000	8,000	8,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	528,644	546,241	696,339	527,193
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	528,644	546,241	696,339	527,193
-----	-----	-----	-----	-----
TOTAL FUNDS	528,644	546,241	696,339	527,193

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	5	5	5
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	7	6	7	6

## SUMMARY OF FUNDING

GENERAL FUNDS	528,644	546,241	696,339	527,193
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	528,644	546,241	696,339	527,193

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	528,644	546,241	696,339	527,193

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	624,983	778,350	961,292	669,845
TRAVEL	90,710	90,710	107,354	90,710
CONTRACTUAL SERVICES	260,316	239,417	333,364	239,417
COMMODITIES	219,577	219,577	233,135	219,577
CAPITAL OUTLAY - EQUIPMENT	5,717	6,098	24,600	2,000
SUBSIDIES, LOANS & GRANTS	4,971,606	7,636,844	8,036,844	7,636,844
-----				
TOTAL EXPENDITURES	6,172,909	8,970,996	9,696,589	8,858,393
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	383,679	514,773	1,240,366	472,736
FEDERAL FUNDS	5,657,796	8,288,494	8,288,494	8,288,494
GOV VOLUNTEER INITIATIVE	11,680	11,680	11,680	11,680
POINTS LIGHT FOUNDATION	12,900	12,900	12,900	12,900
PUBLIC/PRIVATE FUND	106,854	143,149	143,149	143,149
LESS: EST CASH AVAILABLE	0	0	0	-70,566
-----				
TOTAL FUNDS	6,172,909	8,970,996	9,696,589	8,858,393
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	13	17	13
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	13	15	19	15
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	383,679	514,773	1,240,366	472,736
SPECIAL FUNDS	5,789,230	8,456,223	8,456,223	8,385,657
-----				
TOTAL FUNDS	6,172,909	8,970,996	9,696,589	8,858,393

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	6,172,909	8,970,996	9,696,589	8,858,393

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,155,891	2,723,380	3,562,762	2,519,905
TRAVEL	113,912	233,158	246,658	211,842
CONTRACTUAL SERVICES	1,256,091	4,896,747	5,081,161	4,838,453
COMMODITIES	68,255	154,095	162,095	129,095
CAPITAL OUTLAY - EQUIPMENT	126,552	454,168	191,668	191,668
SUBSIDIES, LOANS & GRANTS	59,301,483	77,901,393	81,435,371	77,349,393
TOTAL EXPENDITURES	63,022,184	86,362,941	90,679,715	85,240,356
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,937,014	8,545,982	2,290,982	2,290,982
STATE APPROPRIATIONS	5,443,292	7,169,142	11,715,281	6,534,030
FEDERAL FUNDS	7,174,355	10,480,989	10,246,683	10,246,683
MDES UNEMPLOYMENT	20,761,735	19,000,000	25,000,000	25,000,000
OTHER FUNDS	31,172,584	42,417,810	42,537,751	42,537,751
PROPRIETARY SCHOOLS	73,896	40,000	40,000	40,000
WORKFORCE CARRYOVER	5,290	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-8,545,982	-2,290,982	-2,150,982	-2,409,090
TOTAL FUNDS	63,022,184	86,362,941	90,679,715	85,240,356
GEN FUND LAPSE	184,931	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	5,443,292	7,169,142	11,715,281	6,534,030
SPECIAL FUNDS	57,578,892	79,193,799	78,964,434	78,706,326
TOTAL FUNDS	63,022,184	86,362,941	90,679,715	85,240,356

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. Career and Technical Education

This program is responsible for the oversight of approximately 150 different career and technical programs at the various Community and Junior College campuses, comprehensive centers and extension centers throughout the state. These programs range from less than one year to 2 years in length and prepare individuals for employment in a variety of occupations.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,378,435	7,049,687	7,195,167	6,174,695
2. WORKFORCE EDUCATION				
TOTAL FUNDS	33,192,163	48,680,028	53,002,509	48,680,614
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	88,800	114,000	128,950	106,517
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	27,362,786	30,519,226	30,353,089	30,278,530

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	326,965,588	358,366,801	369,983,097	353,375,357
TRAVEL	6,193,500	7,400,496	8,287,400	7,400,496
CONTRACTUAL SERVICES	66,848,890	75,433,492	86,203,782	75,433,492
COMMODITIES	23,788,784	25,622,934	29,889,261	25,622,934
CAPITAL OUTLAY - OTHER THAN EQUIP	3,476,239	3,100,984	3,912,490	3,100,984
CAPITAL OUTLAY - EQUIPMENT	13,855,750	17,392,665	31,963,371	17,392,665
CAPITAL OUTLAY - VEHICLES	228,948	1,062,572	1,609,177	1,062,572
CAPITAL OUTLAY - WIRELESS COMM DEVICES	16,234	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	23,446,237	29,986,398	66,262,456	29,986,398
TOTAL EXPENDITURES	464,820,170	518,368,842	598,113,534	513,377,398
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	79,223,062	85,237,650	78,483,947	78,483,947
STATE APPROPRIATIONS	150,363,598	191,213,374	267,684,624	190,645,208
EDUC ENHANCEMENT FUNDS	41,696,134	39,943,149	39,949,149	39,768,802
FEDERAL FUNDS	44,152,711	45,061,761	40,080,886	40,080,886
INDIRECT STATE FUNDS	47,548,373	45,633,316	45,550,933	45,550,933
LOCAL FUNDS	187,073,942	189,763,539	192,614,375	192,614,375
LESS: EST CASH AVAILABLE	-85,237,650	-78,483,947	-66,250,380	-73,766,753
TOTAL FUNDS	464,820,170	518,368,842	598,113,534	513,377,398
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,440	5,594	5,784	5,594
PART-TIME	2,427	2,414	2,400	2,414
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7,867	8,008	8,184	8,008
SUMMARY OF FUNDING				
GENERAL FUNDS	150,363,598	191,213,374	267,684,624	190,645,208
SPECIAL FUNDS	314,456,572	327,155,468	330,428,910	322,732,190
TOTAL FUNDS	464,820,170	518,368,842	598,113,534	513,377,398

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	269,490,432	295,656,730	317,390,442	292,380,226
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	18,508,899	22,010,889	24,166,712	22,009,617

AGENCY PAGE 3

3. STUDENT SERVICES				
TOTAL FUNDS	52,191,840	56,660,812	57,530,479	55,785,985
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	62,360,707	75,380,484	87,336,325	74,536,689
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	62,268,292	68,659,927	75,212,326	68,664,881
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	36,477,250	0

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
<b>INSTRUCTION</b>				
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.73	2.80	2.80	2.80
Average Class Size (Students/Class)	19.10	21	21	21
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	89.70	92.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.90	100.00	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	90.20	91.00	90.70	91.00
Total cost per full-time equivalent student (\$)	5,607.00	5,288.00	6,492.00	5,607.00
<b>INSTRUCTIONAL SUPPORT</b>				
No Performance Measures Provided				
<b>STUDENT SERVICES</b>				
No Performance Measures Provided				
<b>INSTITUTIONAL SUPPORT</b>				
No Performance Measures Provided				
<b>PHYSICAL PLANT OPERATION</b>				
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100.00	100.00	100.00	100.00

## AGENCY PAGE 4

Number of student injuries on community & junior colleges grounds (Students)	116	75	93	93
Number of employee injuries on community & junior colleges grounds (Employees)	159	105	103	103
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,088,860	12,160,736	12,884,990	0
TRAVEL	396,328	384,595	390,395	0
CONTRACTUAL SERVICES	3,868,860	4,540,974	4,961,532	0
COMMODITIES	1,002,674	1,239,190	1,253,096	0
CAPITAL OUTLAY - OTHER THAN EQUIP	168,248	154,520	257,020	0
CAPITAL OUTLAY - EQUIPMENT	452,583	245,381	663,793	0
CAPITAL OUTLAY - VEHICLES	62,885	0	0	0
SUBSIDIES, LOANS & GRANTS	425,660	430,000	430,000	0
TOTAL EXPENDITURES	17,466,098	19,155,396	20,840,826	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,135,938	3,766,001	3,766,001	0
STATE APPROPRIATIONS	4,888,613	5,908,443	7,569,811	0
EDUC ENHANCEMENT FUNDS	1,169,179	1,093,325	1,117,387	0
FEDERAL FUNDS	4,550,786	4,755,504	4,755,504	0
INDIRECT STATE FUNDS	1,471,371	1,530,818	1,530,818	0
LOCAL FUNDS	5,016,212	5,867,306	5,867,306	0
LESS: EST CASH AVAILABLE	-3,766,001	-3,766,001	-3,766,001	0
TOTAL FUNDS	17,466,098	19,155,396	20,840,826	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	194	198	209	0
PART-TIME	26	25	25	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	220	223	234	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,888,613	5,908,443	7,569,811	0
SPECIAL FUNDS	12,577,485	13,246,953	13,271,015	0
TOTAL FUNDS	17,466,098	19,155,396	20,840,826	0

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,918,848	8,392,984	9,185,189	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,491,720	1,932,799	1,932,799	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,554,327	2,793,904	2,803,904	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,520,118	2,385,599	2,823,117	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,981,085	3,650,110	4,095,817	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,113,085	16,711,893	17,451,053	0
TRAVEL	489,801	461,600	533,459	0
CONTRACTUAL SERVICES	3,231,215	3,764,100	4,249,089	0
COMMODITIES	1,230,435	1,351,980	1,612,528	0
CAPITAL OUTLAY - OTHER THAN EQUIP	61,449	100,800	235,800	0
CAPITAL OUTLAY - EQUIPMENT	291,765	100,998	762,195	0
SUBSIDIES, LOANS & GRANTS	1,085,812	1,102,000	1,102,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,503,562	23,593,371	25,946,124	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,021,046	1,140,613	1,140,613	0
STATE APPROPRIATIONS	7,331,435	9,660,958	11,883,306	0
EDUC ENHANCEMENT FUNDS	1,789,603	1,853,663	1,864,268	0
FEDERAL FUNDS	2,123,628	1,278,500	1,278,500	0
INDIRECT STATE FUNDS	1,989,052	1,873,127	1,873,127	0
LOCAL FUNDS	9,389,411	8,927,123	9,046,923	0
LESS: EST CASH AVAILABLE	-1,140,613	-1,140,613	-1,140,613	0
	-----	-----	-----	-----
TOTAL FUNDS	22,503,562	23,593,371	25,946,124	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	264	268	281	0
PART-TIME	118	105	105	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	382	373	386	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,331,435	9,660,958	11,883,306	0
SPECIAL FUNDS	15,172,127	13,932,413	14,062,818	0
	-----	-----	-----	-----
TOTAL FUNDS	22,503,562	23,593,371	25,946,124	0

AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,140,215	12,560,602	13,896,097	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	808,766	862,497	1,038,997	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,351,752	3,323,109	3,411,968	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,513,572	3,867,459	4,489,358	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,689,257	2,979,704	3,109,704	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,378,589	11,928,638	12,506,726	0
TRAVEL	206,710	236,731	397,231	0
CONTRACTUAL SERVICES	3,392,305	2,729,981	3,084,335	0
COMMODITIES	592,949	604,228	814,515	0
CAPITAL OUTLAY - OTHER THAN EQUIP	27,293	37,500	37,500	0
CAPITAL OUTLAY - EQUIPMENT	520,396	555,332	1,214,989	0
SUBSIDIES, LOANS & GRANTS	1,222,200	1,190,487	1,198,265	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,340,442	17,282,897	19,253,561	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,398,800	1,398,800	1,398,800	0
STATE APPROPRIATIONS	6,188,057	7,686,092	9,639,329	0
EDUC ENHANCEMENT FUNDS	1,530,820	1,468,170	1,485,597	0
FEDERAL FUNDS	907,710	723,222	723,222	0
INDIRECT STATE FUNDS	3,081,888	2,481,258	2,481,258	0
LOCAL FUNDS	5,631,967	4,924,155	4,924,155	0
LESS: EST CASH AVAILABLE	-1,398,800	-1,398,800	-1,398,800	0
	-----	-----	-----	-----
TOTAL FUNDS	17,340,442	17,282,897	19,253,561	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	194	204	214	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	115	105	105	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	309	309	319	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,188,057	7,686,092	9,639,329	0
SPECIAL FUNDS	11,152,385	9,596,805	9,614,232	0
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TOTAL FUNDS	17,340,442	17,282,897	19,253,561	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,415,930	10,300,609	11,618,292	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	379,879	452,151	452,151	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,235,562	2,531,518	2,541,518	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,871,267	1,959,433	2,522,414	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,437,804	2,039,186	2,119,186	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,847,599	19,581,438	19,872,893	0
TRAVEL	250,541	272,784	277,784	0
CONTRACTUAL SERVICES	7,217,737	7,555,784	7,542,564	0
COMMODITIES	1,801,683	2,070,058	2,650,660	0
CAPITAL OUTLAY - OTHER THAN EQUIP	509,662	375,762	375,762	0
CAPITAL OUTLAY - EQUIPMENT	1,593,770	2,400,420	2,877,920	0
CAPITAL OUTLAY - VEHICLES	21,920	120,000	120,000	0
SUBSIDIES, LOANS & GRANTS	1,656,331	1,678,924	1,678,924	0
TOTAL EXPENDITURES	30,899,243	34,055,170	35,396,507	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,578,950	2,583,229	2,170,558	0
STATE APPROPRIATIONS	8,766,865	11,323,570	13,768,152	0
EDUC ENHANCEMENT FUNDS	2,322,485	2,299,988	2,302,694	0
FEDERAL FUNDS	2,914,644	2,743,329	1,893,200	0
INDIRECT STATE FUNDS	3,896,143	4,021,143	3,896,143	0
LOCAL FUNDS	13,003,385	13,254,469	13,123,647	0
LESS: EST CASH AVAILABLE	-2,583,229	-2,170,558	-1,757,887	0
TOTAL FUNDS	30,899,243	34,055,170	35,396,507	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	248	263	272	0
PART-TIME	163	155	155	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	411	418	427	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,766,865	11,323,570	13,768,152	0
SPECIAL FUNDS	22,132,378	22,731,600	21,628,355	0
TOTAL FUNDS	30,899,243	34,055,170	35,396,507	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,453,176	20,040,621	19,975,485	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	621,097	827,119	827,119	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,787,222	3,924,588	3,934,588	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,196,741	5,281,311	6,130,032	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,841,007	3,981,531	4,529,283	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,938,796	55,203,591	55,788,742	0
TRAVEL	777,075	796,790	874,310	0
CONTRACTUAL SERVICES	7,686,552	8,652,144	10,772,104	0
COMMODITIES	2,730,450	2,885,653	3,831,575	0
CAPITAL OUTLAY - OTHER THAN EQUIP	946,322	806,350	851,506	0
CAPITAL OUTLAY - EQUIPMENT	2,195,546	1,897,815	3,641,783	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,955	2,500	2,500	0
SUBSIDIES, LOANS & GRANTS	1,751,156	1,757,179	1,855,581	0
TOTAL EXPENDITURES	68,027,852	72,002,022	77,618,101	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,460,560	15,113,933	14,205,003	0
STATE APPROPRIATIONS	22,063,909	25,879,046	30,600,592	0
EDUC ENHANCEMENT FUNDS	5,736,357	5,062,046	5,015,867	0
FEDERAL FUNDS	4,773,367	4,160,000	4,160,000	0
INDIRECT STATE FUNDS	4,956,397	4,992,000	4,992,000	0
LOCAL FUNDS	31,151,195	31,000,000	30,999,999	0
LESS: EST CASH AVAILABLE	-15,113,933	-14,205,003	-12,355,360	0
TOTAL FUNDS	68,027,852	72,002,022	77,618,101	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	908	912	921	0
PART-TIME	664	674	674	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,572	1,586	1,595	0
SUMMARY OF FUNDING				
GENERAL FUNDS	22,063,909	25,879,046	30,600,592	0
SPECIAL FUNDS	45,963,943	46,122,976	47,017,509	0
TOTAL FUNDS	68,027,852	72,002,022	77,618,101	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	40,871,097	41,815,907	45,019,848	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,948,113	2,056,979	2,056,979	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,601,973	6,681,899	6,691,899	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	10,119,324	10,639,565	12,394,878	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	9,487,345	10,807,672	11,454,497	0

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,536,848	23,345,575	24,350,887	0
TRAVEL	337,757	255,000	287,050	0
CONTRACTUAL SERVICES	3,843,736	3,554,455	4,031,480	0
COMMODITIES	2,267,257	2,355,000	2,454,383	0
CAPITAL OUTLAY - OTHER THAN EQUIP	212,345	235,000	285,000	0
CAPITAL OUTLAY - EQUIPMENT	1,084,256	955,000	1,746,051	0
CAPITAL OUTLAY - VEHICLES	0	0	475,000	0
SUBSIDIES, LOANS & GRANTS	1,144,314	1,200,000	1,250,000	0
TOTAL EXPENDITURES	29,426,513	31,900,030	34,879,851	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,154,413	5,929,226	6,114,813	0
STATE APPROPRIATIONS	10,669,230	12,900,071	15,817,198	0
EDUC ENHANCEMENT FUNDS	2,879,652	2,612,972	2,610,139	0
FEDERAL FUNDS	1,688,249	1,505,750	1,556,000	0
INDIRECT STATE FUNDS	3,371,015	3,437,324	3,493,000	0
LOCAL FUNDS	10,593,180	11,629,500	12,160,000	0
LESS: EST CASH AVAILABLE	-5,929,226	-6,114,813	-6,871,299	0
TOTAL FUNDS	29,426,513	31,900,030	34,879,851	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	338	354	368	0
PART-TIME	144	145	145	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	482	499	513	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,669,230	12,900,071	15,817,198	0
SPECIAL FUNDS	18,757,283	18,999,959	19,062,653	0
TOTAL FUNDS	29,426,513	31,900,030	34,879,851	0

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



AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,856,028	19,463,938	20,801,059	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	621,571	746,411	746,411	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,102,131	3,118,295	3,268,295	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,233,916	4,767,687	5,680,387	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,612,867	3,803,699	4,383,699	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,401,137	25,322,773	26,544,085	0
TRAVEL	451,374	603,465	692,289	0
CONTRACTUAL SERVICES	6,071,732	7,160,408	7,681,203	0
COMMODITIES	2,023,857	2,298,064	2,682,118	0
CAPITAL OUTLAY - OTHER THAN EQUIP	113,672	126,000	187,740	0
CAPITAL OUTLAY - EQUIPMENT	1,501,223	1,908,130	2,945,648	0
CAPITAL OUTLAY - VEHICLES	53,134	530,000	557,741	0
SUBSIDIES, LOANS & GRANTS	2,396,085	2,578,348	2,718,414	0
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TOTAL EXPENDITURES	36,012,214	40,527,188	44,009,238	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,532,451	7,475,841	7,308,212	0
STATE APPROPRIATIONS	11,575,357	15,032,877	18,173,232	0
EDUC ENHANCEMENT FUNDS	3,105,997	3,075,080	3,064,068	0
FEDERAL FUNDS	2,552,473	2,563,679	2,579,385	0
INDIRECT STATE FUNDS	3,487,843	3,533,060	3,578,277	0
LOCAL FUNDS	16,233,934	16,154,863	16,595,956	0
LESS: EST CASH AVAILABLE	-7,475,841	-7,308,212	-7,289,892	0
	-----	-----	-----	-----
TOTAL FUNDS	36,012,214	40,527,188	44,009,238	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	358	365	382	0
PART-TIME	134	121	121	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	492	486	503	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,575,357	15,032,877	18,173,232	0
SPECIAL FUNDS	24,436,857	25,494,311	25,836,006	0
	-----	-----	-----	-----
TOTAL FUNDS	36,012,214	40,527,188	44,009,238	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	22,765,987	25,062,488	27,077,676	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	741,641	801,476	924,984	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,741,800	4,003,027	4,063,036	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,133,807	5,306,329	6,393,607	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,628,979	5,353,868	5,549,935	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,541,263	25,196,131	25,677,302	0
TRAVEL	561,795	920,398	889,538	0
CONTRACTUAL SERVICES	3,564,354	3,807,233	3,836,064	0
COMMODITIES	2,069,414	2,201,196	1,963,421	0
CAPITAL OUTLAY - OTHER THAN EQUIP	261,878	91,000	465,407	0
CAPITAL OUTLAY - EQUIPMENT	732,657	893,475	1,618,551	0
CAPITAL OUTLAY - VEHICLES	34,206	191,072	191,072	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	68	0	0	0
SUBSIDIES, LOANS & GRANTS	1,708,416	2,521,493	2,216,000	0
TOTAL EXPENDITURES	31,474,051	35,821,998	36,857,355	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,503,461	6,604,287	5,607,419	0
STATE APPROPRIATIONS	11,128,337	13,094,335	15,963,986	0
EDUC ENHANCEMENT FUNDS	2,908,177	2,580,648	2,578,387	0
FEDERAL FUNDS	2,021,525	3,887,533	2,055,500	0
INDIRECT STATE FUNDS	2,996,495	2,500,000	2,525,000	0
LOCAL FUNDS	12,520,343	12,762,614	13,475,000	0
LESS: EST CASH AVAILABLE	-6,604,287	-5,607,419	-5,347,937	0
TOTAL FUNDS	31,474,051	35,821,998	36,857,355	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	349	369	382	0
PART-TIME	120	122	108	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	469	491	490	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,128,337	13,094,335	15,963,986	0
SPECIAL FUNDS	20,345,714	22,727,663	20,893,369	0
TOTAL FUNDS	31,474,051	35,821,998	36,857,355	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,906,066	22,690,320	21,965,905	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,069,329	1,254,392	1,254,392	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,914,655	3,652,966	3,662,966	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,869,658	4,702,945	5,953,571	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,714,343	3,521,375	4,020,521	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,396,718	18,607,138	19,173,019	0
TRAVEL	343,964	426,148	521,263	0
CONTRACTUAL SERVICES	2,864,101	2,906,825	3,638,855	0
COMMODITIES	1,339,930	1,099,690	1,315,271	0
CAPITAL OUTLAY - OTHER THAN EQUIP	112,333	92,680	97,870	0
CAPITAL OUTLAY - EQUIPMENT	1,252,521	807,697	1,575,193	0
CAPITAL OUTLAY - VEHICLES	33,998	69,000	72,864	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	10,711	0	0	0
SUBSIDIES, LOANS & GRANTS	671,308	680,670	718,790	0
-----				
TOTAL EXPENDITURES	23,025,584	24,689,848	27,113,125	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,257,838	2,643,767	2,508,079	0
STATE APPROPRIATIONS	8,401,047	10,704,887	13,121,802	0
EDUC ENHANCEMENT FUNDS	2,136,941	2,093,427	2,099,789	0
FEDERAL FUNDS	1,621,231	1,641,918	1,641,918	0
INDIRECT STATE FUNDS	2,631,865	1,856,744	1,856,744	0
LOCAL FUNDS	8,620,429	8,257,184	8,257,184	0
LESS: EST CASH AVAILABLE	-2,643,767	-2,508,079	-2,372,391	0
-----				
TOTAL FUNDS	23,025,584	24,689,848	27,113,125	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	299	314	323	0
PART-TIME	80	88	88	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	379	402	411	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,401,047	10,704,887	13,121,802	0
SPECIAL FUNDS	14,624,537	13,984,961	13,991,323	0
-----				
TOTAL FUNDS	23,025,584	24,689,848	27,113,125	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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	11,688,603	12,614,620	13,816,154	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,440,467	2,879,453	3,536,186	0
3. STUDENT SERVICES TOTAL FUNDS	3,133,215	3,269,451	3,365,851	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,281,670	3,198,159	3,285,703	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,481,629	2,728,165	3,109,231	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,342,093	16,286,207	16,901,115	0
TRAVEL	296,791	313,882	454,882	0
CONTRACTUAL SERVICES	2,852,317	3,566,041	4,319,119	0
COMMODITIES	1,310,691	1,299,835	1,531,788	0
CAPITAL OUTLAY - OTHER THAN EQUIP	32,504	37,500	37,500	0
CAPITAL OUTLAY - EQUIPMENT	158,273	141,575	734,241	0
SUBSIDIES, LOANS & GRANTS	904,060	910,813	910,813	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,896,729	22,555,853	24,889,458	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,390,298	1,753,298	1,753,298	0
STATE APPROPRIATIONS	7,179,561	8,945,230	11,116,279	0
EDUC ENHANCEMENT FUNDS	1,820,352	1,743,400	1,755,956	0
FEDERAL FUNDS	1,910,314	1,895,073	1,895,073	0
INDIRECT STATE FUNDS	1,747,841	2,163,418	2,313,418	0
LOCAL FUNDS	7,601,661	7,808,732	7,808,732	0
LESS: EST CASH AVAILABLE	-1,753,298	-1,753,298	-1,753,298	0
	-----	-----	-----	-----
TOTAL FUNDS	19,896,729	22,555,853	24,889,458	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	233	250	258	0
PART-TIME	36	35	35	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	269	285	293	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,179,561	8,945,230	11,116,279	0
SPECIAL FUNDS	12,717,168	13,610,623	13,773,179	0
	-----	-----	-----	-----
TOTAL FUNDS	19,896,729	22,555,853	24,889,458	0

AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,770,893	13,361,199	14,696,960	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	532,863	720,647	720,647	0
3. STUDENT SERVICES TOTAL FUNDS	1,970,795	2,229,607	2,239,607	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,537,082	3,227,671	3,885,515	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,085,096	3,016,729	3,346,729	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,741,908	52,379,857	53,653,844	0
TRAVEL	691,157	1,296,847	1,389,472	0
CONTRACTUAL SERVICES	8,737,647	12,597,141	15,549,858	0
COMMODITIES	2,764,901	3,573,517	4,138,560	0
CAPITAL OUTLAY - OTHER THAN EQUIP	781,875	759,259	771,772	0
CAPITAL OUTLAY - EQUIPMENT	1,554,677	3,549,352	7,082,915	0
CAPITAL OUTLAY - VEHICLES	9,100	110,000	110,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,500	0	0	0
SUBSIDIES, LOANS & GRANTS	2,253,121	3,624,367	3,827,331	0
TOTAL EXPENDITURES	62,537,886	77,890,340	86,523,752	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,674,441	17,097,615	11,755,860	0
STATE APPROPRIATIONS	17,360,063	22,245,441	26,435,139	0
EDUC ENHANCEMENT FUNDS	4,439,346	4,372,101	4,338,135	0
FEDERAL FUNDS	9,998,856	12,508,782	11,013,500	0
INDIRECT STATE FUNDS	6,983,674	6,576,024	6,150,000	0
LOCAL FUNDS	27,179,121	26,846,237	27,623,303	0
LESS: EST CASH AVAILABLE	-17,097,615	-11,755,860	-792,185	0
TOTAL FUNDS	62,537,886	77,890,340	86,523,752	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	772	779	799	0
PART-TIME	104	109	109	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	876	888	908	0
SUMMARY OF FUNDING				
GENERAL FUNDS	17,360,063	22,245,441	26,435,139	0
SPECIAL FUNDS	45,177,823	55,644,899	60,088,613	0
TOTAL FUNDS	62,537,886	77,890,340	86,523,752	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	35,810,444	44,949,955	49,420,206	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,530,191	4,987,288	5,833,904	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,116,970	6,077,356	6,175,855	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	8,775,626	10,876,524	12,576,133	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	9,304,655	10,999,217	12,517,654	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,357,516	18,913,998	20,014,195	0
TRAVEL	364,616	336,140	369,039	0
CONTRACTUAL SERVICES	2,959,351	3,159,846	3,552,312	0
COMMODITIES	1,035,915	803,185	875,441	0
CAPITAL OUTLAY - OTHER THAN EQUIP	42,402	32,398	32,398	0
CAPITAL OUTLAY - EQUIPMENT	648,114	261,133	965,776	0
CAPITAL OUTLAY - VEHICLES	13,705	42,500	42,500	0
SUBSIDIES, LOANS & GRANTS	1,290,636	1,471,392	1,471,392	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,712,255	25,020,592	27,323,053	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,848,124	4,484,872	4,484,872	0
STATE APPROPRIATIONS	7,669,680	9,628,810	11,921,015	0
EDUC ENHANCEMENT FUNDS	1,932,764	1,873,372	1,883,628	0
FEDERAL FUNDS	2,005,968	1,778,358	1,778,358	0
INDIRECT STATE FUNDS	3,237,312	3,110,372	3,110,372	0
LOCAL FUNDS	8,503,279	8,629,680	8,629,680	0
LESS: EST CASH AVAILABLE	-4,484,872	-4,484,872	-4,484,872	0
	-----	-----	-----	-----
TOTAL FUNDS	23,712,255	25,020,592	27,323,053	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	252	262	279	0
PART-TIME	152	156	156	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	404	418	435	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,669,680	9,628,810	11,921,015	0
SPECIAL FUNDS	16,042,575	15,391,782	15,402,038	0
	-----	-----	-----	-----
TOTAL FUNDS	23,712,255	25,020,592	27,323,053	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,942,457	15,474,151	17,084,796	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	471,202	497,909	740,375	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,379,823	2,717,210	2,772,610	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,009,729	3,635,048	3,759,048	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,909,044	2,696,274	2,966,224	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,097,366	30,468,454	31,378,830	0
TRAVEL	453,494	476,169	560,241	0
CONTRACTUAL SERVICES	4,622,121	5,249,227	5,966,700	0
COMMODITIES	1,516,279	1,759,756	2,081,450	0
CAPITAL OUTLAY - OTHER THAN EQUIP	180,924	189,970	189,970	0
CAPITAL OUTLAY - EQUIPMENT	797,007	2,387,937	3,604,366	0
SUBSIDIES, LOANS & GRANTS	1,028,252	1,079,664	1,079,664	0
TOTAL EXPENDITURES	36,695,443	41,611,177	44,861,221	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,266,485	7,087,286	8,627,625	0
STATE APPROPRIATIONS	13,047,892	16,514,410	19,779,253	0
EDUC ENHANCEMENT FUNDS	3,400,778	3,289,032	3,274,233	0
FEDERAL FUNDS	2,609,591	2,739,041	2,739,041	0
INDIRECT STATE FUNDS	3,698,251	3,854,956	4,047,704	0
LOCAL FUNDS	14,759,732	16,754,077	17,055,891	0
LESS: EST CASH AVAILABLE	-7,087,286	-8,627,625	-10,662,526	0
TOTAL FUNDS	36,695,443	41,611,177	44,861,221	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	471	485	499	0
PART-TIME	326	330	330	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	797	815	829	0
SUMMARY OF FUNDING				
GENERAL FUNDS	13,047,892	16,514,410	19,779,253	0
SPECIAL FUNDS	23,647,551	25,096,767	25,081,968	0
TOTAL FUNDS	36,695,443	41,611,177	44,861,221	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,889,606	23,518,593	25,163,694	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,104,405	1,159,626	1,159,626	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,630,247	5,175,412	5,185,412	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,511,436	5,533,810	6,711,850	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,559,749	6,223,736	6,640,639	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,864,171	22,276,750	23,156,062	0
TRAVEL	478,273	459,977	473,477	0
CONTRACTUAL SERVICES	4,158,350	4,441,986	5,003,586	0
COMMODITIES	1,695,304	1,518,254	1,872,959	0
CAPITAL OUTLAY - EQUIPMENT	794,256	892,935	1,612,474	0
SUBSIDIES, LOANS & GRANTS	1,758,058	1,524,396	1,524,396	0
TOTAL EXPENDITURES	29,748,412	31,114,298	33,642,954	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,810,759	4,969,384	4,453,296	0
STATE APPROPRIATIONS	8,771,924	11,341,998	13,866,442	0
EDUC ENHANCEMENT FUNDS	2,218,963	2,214,919	2,219,131	0
FEDERAL FUNDS	3,880,667	2,351,566	1,482,179	0
INDIRECT STATE FUNDS	2,949,012	2,911,943	2,911,943	0
LOCAL FUNDS	12,086,471	11,777,784	11,777,784	0
LESS: EST CASH AVAILABLE	-4,969,384	-4,453,296	-3,067,821	0
TOTAL FUNDS	29,748,412	31,114,298	33,642,954	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	414	424	441	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	234	234	234	0
TOTAL PERMANENT AND TIME LIMITED	648	658	675	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,771,924	11,341,998	13,866,442	0
SPECIAL FUNDS	20,976,488	19,772,300	19,776,512	0
TOTAL FUNDS	29,748,412	31,114,298	33,642,954	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,849,091	17,691,535	18,847,752	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,317,143	2,341,355	2,406,355	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,618,582	4,511,553	4,619,053	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,776,072	4,120,890	4,891,283	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,187,524	2,448,965	2,878,511	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,319,639	9,983,622	10,629,354	0
TRAVEL	93,824	159,970	176,970	0
CONTRACTUAL SERVICES	1,778,512	1,747,347	2,014,981	0
COMMODITIES	407,045	563,328	811,496	0
CAPITAL OUTLAY - OTHER THAN EQUIP	25,332	62,245	87,245	0
CAPITAL OUTLAY - EQUIPMENT	278,706	395,485	917,476	0
CAPITAL OUTLAY - VEHICLES	0	0	40,000	0
SUBSIDIES, LOANS & GRANTS	618,771	1,000,720	1,071,691	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,521,829	13,912,717	15,749,213	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,189,498	3,189,498	3,189,498	0
STATE APPROPRIATIONS	4,926,584	6,261,274	7,975,906	0
EDUC ENHANCEMENT FUNDS	1,167,707	1,160,993	1,183,857	0
FEDERAL FUNDS	593,702	529,506	529,506	0
INDIRECT STATE FUNDS	1,050,214	791,129	791,129	0
LOCAL FUNDS	4,783,622	5,169,815	5,268,815	0
LESS: EST CASH AVAILABLE	-3,189,498	-3,189,498	-3,189,498	0
	-----	-----	-----	-----
TOTAL FUNDS	12,521,829	13,912,717	15,749,213	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	146	148	158	0
PART-TIME	14	12	12	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	160	160	170	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,926,584	6,261,274	7,975,906	0
SPECIAL FUNDS	7,595,245	7,651,443	7,773,307	0
	-----	-----	-----	-----
TOTAL FUNDS	12,521,829	13,912,717	15,749,213	0

## AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	7,211,991	7,719,208	8,731,329	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	430,512	490,787	535,787	0
3. STUDENT SERVICES TOTAL FUNDS	2,052,786	2,650,917	2,793,917	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,615,645	1,792,122	2,353,497	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,210,895	1,259,683	1,334,683	0

PUBLIC HEALTH

HEALTH, STATE DEPT OF  
SUPPORT  
PANDEMIC FLU VACCINE  
TOBACCO PILOT PROGRAM, MISSISSIPPI

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	97,500,563	115,291,939	128,759,732	105,126,133
TRAVEL	4,942,899	5,835,272	6,148,112	5,835,272
CONTRACTUAL SERVICES	43,535,641	46,062,132	51,369,958	46,062,132
COMMODITIES	61,517,867	66,005,288	65,879,933	65,682,442
CAPITAL OUTLAY - EQUIPMENT	2,387,534	5,599,568	5,465,381	5,599,568
CAPITAL OUTLAY - VEHICLES	26,306	0	45,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,850	1,500	1,500	1,500
SUBSIDIES, LOANS & GRANTS	59,665,716	62,959,617	63,362,026	61,121,353
TOTAL EXPENDITURES	269,578,376	301,755,316	321,031,642	289,428,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	24,731,036	24,807,976	31,690,236	31,690,236
STATE APPROPRIATIONS	32,664,735	36,903,314	53,289,688	36,903,314
FEDERAL FUNDS	153,120,033	160,938,657	141,988,033	141,988,033
HEALTH CARE EXPENDABLE FD	9,859,513	7,158,337	7,158,337	5,197,229
OTHER FUNDS	74,011,035	83,637,268	84,603,304	84,603,304
TOBACCO CONTROL PROGRAM	0	20,000,000	20,000,000	20,000,000
LESS: EST CASH AVAILABLE	-24,807,976	-31,690,236	-17,697,956	-30,953,716
TOTAL FUNDS	269,578,376	301,755,316	321,031,642	289,428,400
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,694	1,603	1,760	1,502
PART-TIME	25	21	21	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	919	839	879	652
PART-TIME	15	11	11	10
TOTAL PERMANENT AND TIME LIMITED	2,653	2,474	2,671	2,184
SUMMARY OF FUNDING				
GENERAL FUNDS	32,664,735	36,903,314	53,289,688	36,903,314
SPECIAL FUNDS	236,913,641	264,852,002	267,741,954	252,525,086
TOTAL FUNDS	269,578,376	301,755,316	321,031,642	289,428,400

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

### 1. Chronic Illness

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

### 2. Maternal and Child Health

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

### 3. Environmental Health

This program performs numerous activities directed at protection of the general public from hazards resulting from environmental causes. Areas of concern include food, milk, 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.

### 8. Tobacco Control

This program was created by the Legislature during the 2007 Regular Session. This program develops and implements a comprehensive tobacco prevention and control program based on the Centers for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Programs.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHRONIC ILLNESS TOTAL FUNDS	8,526,187	8,140,788	8,703,134	8,000,002
2. MATERNAL & CHILD HEALTH TOTAL FUNDS	121,946,988	123,846,573	133,441,589	120,139,633
3. ENVIRONMENTAL HEALTH TOTAL FUNDS	15,610,890	18,532,554	19,974,136	16,229,814
4. DISEASE PREVENTION TOTAL FUNDS	43,979,893	55,132,776	60,679,590	54,936,511
5. HC PLANNING & LICENSURE TOTAL FUNDS	46,909,537	40,849,214	43,052,937	39,250,396
6. SUPPORT SERVICES TOTAL FUNDS	22,453,498	21,917,065	21,646,523	18,543,469
7. BIOTERRORISM TOTAL FUNDS	10,151,383	13,336,346	13,533,733	12,328,575
8. TOBACCO CONTROL TOTAL FUNDS	0	20,000,000	20,000,000	20,000,000

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
CHRONIC ILLNESS				
Home Health Patients Served (Persons)	827	984	861	861
Home Health Visits (Visits)	67,087	79,569	69,797	69,767
Hypertension Visits (Visits)	2,272	2,500	1,800	1,800
Diabetes Treatment Visits (Visits)	54	151	45	45
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	8,102	7,650	8,250	8,250
WIC Patients Served per Month (Persons)	105,771	105,000	108,385	108,385
Family Planning Patients Served (Persons)	60,811	72,011	67,044	67,044
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	22,340	23,299	21,930	21,930
Food Establishments Inspections (Actions)	36,027	29,000	36,800	36,800
Water Supplies Tested (Actions)	1,329	1,340	1,326	1,326
DISEASE PREVENTION				
Vaccinations Administered (Doses)	448,113	540,000	542,216	542,216
STD Diagnostic Treatment & Follow-up Services (Persons)	66,849	61,000	69,000	69,000

## AGENCY PAGE 4

TB Cases & Contacts Investigated (Actions)	3,652	2,443	2,980	2,980
HC PLANNING & LICENSURE				
CON Declaratory Opinions Issued (Actions)	149	200	150	150
Ambulance Services Lic/Permitted (Entities)	686	650	650	650
Professional Licenses Issued (Actions)	5,257	5,185	5,427	5,427
SUPPORT SERVICES				
Percentage of Total Budget (%)	8.33	5.98	6.74	6.74
BIOTERRORISM				
Number of Statewide Preparedness Exercises Conducted (Number of)				
	3	5	3	3
Number of Emergency Preparedness and Strategic National Stockpile Trainings				
	6	5	7	7
TOBACCO CONTROL PROGRAM				
Reduce Youth Tobacco Use (% reduction from previous Youth Tobacco Survey)	0.00	1.00	1.00	1.00
Reduce Adult Consumption of Tobacco (% reduction of use from BRFSS survey)	0.00	1.00	1.00	1.00



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
COMMODITIES	0	4,930,201	0	0
-----				
TOTAL EXPENDITURES	0	4,930,201	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	4,930,201	0	0
-----				
TOTAL FUNDS	0	4,930,201	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	4,930,201	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	0	4,930,201	0	0

AGENCY DESCRIPTION AND PROGRAMS

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During the 2007 Regular Legislative Session, the Legislature provided funding for the purchase of antiviral influenza medication. The funds will be matched with federal dollars to fully maximize the amount of medication for the state of Mississippi. This medication will be used to treat individuals around the state infected with the virus in the event of an influenza pandemic.

1. Pandemic Flu Vaccine

This program will purchase and maintain the antiviral medication for a possible influenza pandemic.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PANDEMIC FLU VACCINE				
TOTAL FUNDS	0	4,930,201	0	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,258,331	0	0	0
TOTAL EXPENDITURES	1,258,331	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,258,331	0	0	0
TOTAL FUNDS	1,258,331	0	0	0
GEN FUND LAPSE	16,669	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,258,331	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,258,331	0	0	0

#### 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.

As of FY 2007, the Partnership for a Healthy Mississippi no longer provides funds to the State Department of Health for operation of the School Nurse Program. In the 2007 Regular Session, the Legislature moved the administration of this program to the Department of Education. Also, the Legislature provided \$1.275 million for six months of the school nurse program, after the courts stopped payments to the Partnership.

#### 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.

This budget unit was absorbed by the Department of Health with the creation of the new Tobacco Control Program, program 8 in #301-00. Funding was provided to the Department of Education from the Health Department in Fiscal Year 2008 for 51 nurses.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SCHOOL TOBACCO NURSES				
TOTAL FUNDS	1,258,331	0	0	0

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT OF  
CONSOLIDATED  
CENTRAL OFFICE  
CENTRAL OFFICE - ALCOHOL & DRUG ABUSE  
CENTRAL OFFICE - SERVICE BUDGET  
BOSWELL REGIONAL CENTER  
CENTRAL MS 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  
MENTAL HEALTH CRISIS CENTERS  
CONSOLIDATED  
NEWTON CRISIS CENTER  
MSH CRISIS INTERVENTION CENTER  
NMSH CRISIS CENTER  
LAUREL CRISIS CENTER

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	335,533,733	356,801,822	385,185,123	353,093,356
TRAVEL	1,287,529	993,018	1,050,078	953,018
CONTRACTUAL SERVICES	47,805,551	46,099,245	52,261,087	43,855,840
COMMODITIES	42,381,866	41,760,598	45,391,463	38,535,165
CAPITAL OUTLAY - OTHER THAN EQUIP	1,548,559	2,993,859	3,348,401	1,518,859
CAPITAL OUTLAY - EQUIPMENT	3,721,865	3,058,713	3,978,961	2,993,656
CAPITAL OUTLAY - VEHICLES	1,182,586	1,507,892	2,096,336	1,207,038
CAPITAL OUTLAY - WIRELESS COMM DEVICES	190	0	1,350	0
SUBSIDIES, LOANS & GRANTS	134,167,129	139,181,664	184,280,965	132,280,470
TOTAL EXPENDITURES	567,629,008	592,396,811	677,593,764	574,437,402
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,796,412	18,666,415	11,099,146	11,099,146
STATE APPROPRIATIONS	222,728,343	242,041,063	319,698,304	240,779,374
OTHER FUNDS	343,770,668	342,788,479	353,857,910	336,394,857
LESS: EST CASH AVAILABLE	-18,666,415	-11,099,146	-7,061,596	-13,835,975
TOTAL FUNDS	567,629,008	592,396,811	677,593,764	574,437,402
GEN FUND LAPSE	515	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,445	9,196	9,212	8,210
PART-TIME	247	95	95	73
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	666	840	978	802
PART-TIME	40	37	37	22
TOTAL PERMANENT AND TIME LIMITED	10,398	10,168	10,322	9,107
SUMMARY OF FUNDING				
GENERAL FUNDS	222,728,343	242,041,063	319,698,304	240,779,374
SPECIAL FUNDS	344,900,665	350,355,748	357,895,460	333,658,028
TOTAL FUNDS	567,629,008	592,396,811	677,593,764	574,437,402

## 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 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

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means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. During the 2006 Regular Session, all funding for the Crisis Centers was moved into a separate appropriation bill, House Bill 210 in order to provide full funding for the crisis center. Please see 378-00.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	10,756,875	7,524,655	8,588,254	7,402,819
2. DIRECT CLIENT SERVICES TOTAL FUNDS	9,357,848	4,866,772	4,866,772	4,369,167
3. MENTAL HEALTH SERVICES TOTAL FUNDS	28,007,946	26,327,561	55,364,961	26,792,122
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	11,672,987	12,672,987	21,483,787	10,172,882
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,946,306	4,946,306	8,355,106	4,529,122
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	18,897,999	19,094,584	21,434,990	19,051,198
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	190,163,750	199,213,720	222,320,191	192,722,799
8. MI - PRE/POST INST CARE TOTAL FUNDS	5,988,377	7,913,813	11,761,834	7,058,416
9. MI - SUPPORT SERVICES TOTAL FUNDS	9,580,966	8,342,479	8,513,906	6,854,427
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	175,745,381	191,632,639	198,498,771	186,547,046
11. MR - GROUP HOMES TOTAL FUNDS	58,499,440	64,535,338	69,074,176	64,542,248
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	30,060,908	31,059,759	32,836,687	30,877,793
13. MR - SUPPORT SERVICES TOTAL FUNDS	13,950,225	14,266,198	14,494,329	13,517,363

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## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number)	12	12	12	12
Units Monitored, etc (Number)	1,467	1,467	1,475	1,475
Grants Administered (Number)	449	460	475	460
DIRECT CLIENT SERVICES				
No Performance Measures Provided				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	261	261	261	261
Halfway Houses (Beds)	35	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	8,761	9,000	11,000	9,000
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	219	220	220	220
Work Activity & Employment Related (Clients)	1,253	1,000	1,000	1,000
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	107	107	107	107
Chemical Dependency (Beds)	20	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
Residential Treatment Beds (Beds)	739	739	739	739
Out-Patient Admissions (Number)	10,163	10,000	9,000	9,000
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number)	651,888	655,346	660,638	655,346
Oper Cost per Patient & Resident Day (\$)	297.70	301.63	335.87	301.63
MI - PRE/POST INST CARE				
Clients Served (Number)	1,720	1,798	1,986	1,778
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	4.70	3.90	3.50	3.90
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number)	499,643	510,465	513,930	509,930
Oper Cost per Patient & Resident Day (\$)	301.25	304.26	334.69	304.26
Independent Living Skills (Client Days)	0	0	0	0
MR - GROUP HOMES				
ICF/MR Patient & Resident Days (Number)	224,481	223,589	223,391	223,391
Non ICF/MR Patient & Resident Days (Number)	73,798	71,163	74,895	74,165
MR - COMMUNITY PROGRAMS				
Home & Comm Based Waiver Clients (Number)	1,914	1,986	1,996	1,986
Non Home & Comm Based Waiver Clients (Number)	2,706	2,683	2,681	2,681
Units of Service Delivered (Number)	2,598,044	2,597,181	2,597,181	2,597,181
MR - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	5.10	4.70	4.60	4.70

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,047,808	6,055,295	7,024,605	6,072,482
TRAVEL	643,361	275,000	300,000	275,000
CONTRACTUAL SERVICES	1,728,502	952,500	1,021,789	871,477
COMMODITIES	272,425	143,860	143,860	143,860
CAPITAL OUTLAY - EQUIPMENT	48,875	80,000	80,000	40,000
CAPITAL OUTLAY - VEHICLES	15,904	18,000	18,000	0
SUBSIDIES, LOANS & GRANTS	9,357,848	4,866,772	4,866,772	4,369,167
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TOTAL EXPENDITURES	20,114,723	12,391,427	13,455,026	11,771,986
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	58,780	15,495	0	0
STATE APPROPRIATIONS	3,233,309	3,583,685	5,162,779	3,583,685
FACILITY COST ALLOCATION	840,258	840,000	840,000	840,000
FEDERAL FUNDS	14,455,245	4,427,000	4,427,000	4,427,000
HEALTH CARE EXPENDABLE FD	522,589	379,417	379,417	275,471
OTHER FUNDS	920,037	3,045,830	2,545,830	2,545,830
TRANSFER FOR EAP	100,000	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-15,495	0	0	0
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TOTAL FUNDS	20,114,723	12,391,427	13,455,026	11,771,986
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	79	79	64
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	21	33	33	30
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	100	112	112	94
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,233,309	3,583,685	5,162,779	3,583,685
SPECIAL FUNDS	16,881,414	8,807,742	8,292,247	8,188,301
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TOTAL FUNDS	20,114,723	12,391,427	13,455,026	11,771,986

AGENCY DESCRIPTION AND PROGRAMS  
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1. Services Management

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



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2. Direct Client Services

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	10,756,875	7,524,655	8,588,254	7,402,819
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	9,357,848	4,866,772	4,866,772	4,369,167

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	297,501	485,398	510,431	373,460
TRAVEL	16,366	23,100	23,100	23,100
CONTRACTUAL SERVICES	48,387	48,827	60,900	48,827
COMMODITIES	7,822	8,700	12,000	8,700
CAPITAL OUTLAY - EQUIPMENT	0	18,300	18,300	18,300
SUBSIDIES, LOANS & GRANTS	4,717,664	4,700,000	6,000,000	4,700,000
TOTAL EXPENDITURES	5,087,740	5,284,325	6,624,731	5,172,387
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	824,793	1,177,576	1,343,251	1,343,251
3% ALCOHOL TAX	5,440,523	5,450,000	5,650,000	5,650,000
LESS: EST CASH AVAILABLE	-1,177,576	-1,343,251	-368,520	-1,820,864
TOTAL FUNDS	5,087,740	5,284,325	6,624,731	5,172,387

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	8	8	6
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	5	8	8	6
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,087,740	5,284,325	6,624,731	5,172,387
TOTAL FUNDS	5,087,740	5,284,325	6,624,731	5,172,387

## 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.

## 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,

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	5,087,740	5,284,325	6,624,731	5,172,387

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,147,251	1,147,251	1,647,251	1,040,891
SUBSIDIES, LOANS & GRANTS	57,290,247	56,609,862	98,366,862	54,332,046
TOTAL EXPENDITURES	58,437,498	57,757,113	100,014,113	55,372,937
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	349,042	349,042	349,042	349,042
STATE APPROPRIATIONS	21,442,993	25,726,885	67,983,885	25,726,885
FEDERAL FUNDS	25,008,018	23,327,633	23,327,633	23,327,633
HEALTH CARE EXPENDABLE FD	11,986,487	8,702,595	8,702,595	6,318,419
LESS: EST CASH AVAILABLE	-349,042	-349,042	-349,042	-349,042
TOTAL FUNDS	58,437,498	57,757,113	100,014,113	55,372,937
SUMMARY OF FUNDING				
GENERAL FUNDS	21,442,993	25,726,885	67,983,885	25,726,885
SPECIAL FUNDS	36,994,505	32,030,228	32,030,228	29,646,052
TOTAL FUNDS	58,437,498	57,757,113	100,014,113	55,372,937

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.

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	28,007,946	26,327,561	55,364,961	26,792,122
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	11,672,987	12,672,987	21,483,787	10,172,882
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,946,306	4,946,306	8,355,106	4,529,122
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	13,810,259	13,810,259	14,810,259	13,878,811

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,338,063	21,812,448	23,074,146	21,639,599
TRAVEL	19,214	45,000	45,000	30,000
CONTRACTUAL SERVICES	2,735,154	3,190,273	3,317,884	3,190,273
COMMODITIES	2,313,169	2,373,505	2,515,915	2,373,505
CAPITAL OUTLAY - OTHER THAN EQUIP	171,535	250,000	300,000	250,000
CAPITAL OUTLAY - EQUIPMENT	776,232	275,176	375,176	275,176
CAPITAL OUTLAY - VEHICLES	95,780	45,000	100,000	45,000
SUBSIDIES, LOANS & GRANTS	7,542,146	9,493,584	6,109,560	6,109,560
TOTAL EXPENDITURES	33,991,293	37,484,986	35,837,681	33,913,113
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,958,726	5,234,523	1,205,630	1,205,630
STATE APPROPRIATIONS	9,086,058	10,056,217	11,038,359	9,976,841
FEDERAL FUNDS	144,094	1,274,000	0	0
MEDICAID FUNDS	24,923,644	22,440,582	22,940,582	22,440,582
OTHER FUNDS	303,691	303,691	303,691	303,691
PATIENT/CLIENT FUNDS	809,603	809,603	809,603	809,603
TFR TO MH FACILITIES	0	-1,428,000	0	0
LESS: EST CASH AVAILABLE	-5,234,523	-1,205,630	-460,184	-823,234
TOTAL FUNDS	33,991,293	37,484,986	35,837,681	33,913,113
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	495	495	495	472
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	108
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	610	610	610	584
SUMMARY OF FUNDING				
GENERAL FUNDS	9,086,058	10,056,217	11,038,359	9,976,841
SPECIAL FUNDS	24,905,235	27,428,769	24,799,322	23,936,272
TOTAL FUNDS	33,991,293	37,484,986	35,837,681	33,913,113

## AGENCY DESCRIPTION AND PROGRAMS

## 1. MR - Institutional Care

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

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

2. MR - Group Homes

This program provides housing for 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 Waiver 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	24,599,262	26,267,430	23,980,335	22,698,643
2. MR - GROUP HOMES TOTAL FUNDS	3,612,237	5,062,227	5,317,976	5,046,697
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,070,951	4,335,599	4,619,272	4,388,541
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,708,843	1,819,730	1,920,098	1,779,232

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,967,978	4,123,405	5,293,803	4,052,957
TRAVEL	14,613	9,460	10,595	7,460
CONTRACTUAL SERVICES	720,597	565,084	893,157	550,084
COMMODITIES	724,620	542,842	899,471	529,399
CAPITAL OUTLAY - OTHER THAN EQUIP	9,809	60,000	1,266,254	60,000
CAPITAL OUTLAY - EQUIPMENT	28,213	55,953	84,984	36,396
CAPITAL OUTLAY - VEHICLES	0	0	17,500	0
SUBSIDIES, LOANS & GRANTS	0	2,000	2,000	2,000
TOTAL EXPENDITURES	5,465,830	5,358,744	8,467,764	5,238,296
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	84,468	84,468	84,468	84,468
STATE APPROPRIATIONS	4,336,402	4,621,877	7,983,764	4,621,877
DMH ALZHEIMER'S GRANT	350,000	350,000	484,000	531,951
PATIENT/CLIENT FUNDS	479,428	386,867	0	0
TFR FROM OTHER FACILITIES	300,000	0	0	0
LESS: EST CASH AVAILABLE	-84,468	-84,468	-84,468	0
TOTAL FUNDS	5,465,830	5,358,744	8,467,764	5,238,296
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	117	121	85
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	12	12	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	166	129	133	97
SUMMARY OF FUNDING				
GENERAL FUNDS	4,336,402	4,621,877	7,983,764	4,621,877
SPECIAL FUNDS	1,129,428	736,867	484,000	616,419
TOTAL FUNDS	5,465,830	5,358,744	8,467,764	5,238,296

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 - Pre/Post Institutional Care

This program consists of two components the Residential Apartments Program and the Footprints Adult Day Services Program. The Apartments program provides a supported living duplex facility that targets resistant persons who need rehabilitation training in a less restrictive environment before returning to the community. The Footprints program serves individuals with Alzheimer's Disease or related dementia in the nine-county catchment area.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,450,392	3,975,369	5,577,339	3,745,244
2. MI - SUPPORT SERVICES TOTAL FUNDS	587,476	834,239	834,239	568,865
3. MI - PRE/POST INST CARE TOTAL FUNDS	427,962	549,136	2,056,186	924,187

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,839,679	45,785,291	51,813,402	45,309,227
TRAVEL	39,082	40,000	45,000	22,000
CONTRACTUAL SERVICES	4,235,757	3,575,285	4,487,777	1,604,676
COMMODITIES	6,403,861	6,115,858	6,743,254	3,333,858
CAPITAL OUTLAY - OTHER THAN EQUIP	89,144	1,550,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	330,140	417,031	447,935	411,531
CAPITAL OUTLAY - VEHICLES	0	0	180,000	0
SUBSIDIES, LOANS & GRANTS	3,200,000	2,619,326	3,035,266	2,559,239
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TOTAL EXPENDITURES	54,137,663	60,102,791	66,827,634	53,315,531
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	640,014	1,910,072	0	0
STATE APPROPRIATIONS	38,298,526	39,953,765	51,278,608	39,953,765
AGENCY TRANSFER	0	4,600,000	0	0
COLLECTIONS	13,878,789	12,511,441	14,421,513	12,511,441
FEDERAL FUNDS	159,835	115,734	115,734	115,734
HEALTH CARE EXPENDABLE FD	1,393,571	1,011,779	1,011,779	734,591
SALE OF MATTY HERSEE PROP	1,677,000	0	0	0
LESS: EST CASH AVAILABLE	-1,910,072	0	0	0
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TOTAL FUNDS	54,137,663	60,102,791	66,827,634	53,315,531
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,236	1,157	1,157	1,060
PART-TIME	4	4	4	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	102	90	207	78
PART-TIME	23	20	20	8
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TOTAL PERMANENT AND TIME LIMITED	1,365	1,271	1,388	1,147
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	38,298,526	39,953,765	51,278,608	39,953,765
SPECIAL FUNDS	15,839,137	20,149,026	15,549,026	13,361,766
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TOTAL FUNDS	54,137,663	60,102,791	66,827,634	53,315,531

## 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

AGENCY PAGE 2

Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric treatment units, a chemical dependency unit for adult males, a certified nursing home 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	47,688,890	52,684,040	58,611,792	47,464,276
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,980,642	4,859,818	5,631,587	3,967,331
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,468,131	2,558,933	2,584,255	1,883,924

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,876,982	59,794,164	63,489,183	59,591,338
TRAVEL	148,196	157,500	163,800	152,500
CONTRACTUAL SERVICES	8,109,654	7,283,241	8,074,571	7,283,241
COMMODITIES	6,336,396	6,565,061	6,827,663	6,565,061
CAPITAL OUTLAY - OTHER THAN EQUIP	783,457	500,000	1,020,000	500,000
CAPITAL OUTLAY - EQUIPMENT	529,159	232,000	241,280	232,000
CAPITAL OUTLAY - VEHICLES	521,351	468,000	486,720	450,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	190	0	500	0
SUBSIDIES, LOANS & GRANTS	11,576,882	17,815,154	18,521,200	17,806,412
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TOTAL EXPENDITURES	83,882,267	92,815,120	98,824,917	92,580,552
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,434,353	1,757,720	1,757,720	1,757,720
STATE APPROPRIATIONS	17,636,442	19,250,708	19,956,754	19,250,708
FEDERAL FUNDS	638,755	83,700	83,700	83,700
MEDICAID FUNDS	58,910,225	69,363,908	74,561,407	69,363,908
MEDICARE FUNDS	965,928	1,062,520	1,168,772	1,168,772
PATIENT/CLIENT FUNDS	2,550,433	2,550,433	2,550,433	2,550,433
OTHER FUNDS	503,851	503,851	503,851	503,851
LESS: EST CASH AVAILABLE	-1,757,720	-1,757,720	-1,757,720	-2,098,540
	-----	-----	-----	-----
TOTAL FUNDS	83,882,267	92,815,120	98,824,917	92,580,552
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,602	1,602	1,602	1,551
PART-TIME	31	31	31	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	54	73	94	88
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,687	1,706	1,727	1,669
SUMMARY OF FUNDING -----				
GENERAL FUNDS	17,636,442	19,250,708	19,956,754	19,250,708
SPECIAL FUNDS	66,245,825	73,564,412	78,868,163	73,329,844
	-----	-----	-----	-----
TOTAL FUNDS	83,882,267	92,815,120	98,824,917	92,580,552

AGENCY DESCRIPTION AND PROGRAMS  
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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	57,383,638	65,464,849	70,209,539	65,626,236
2. MR - GROUP HOMES TOTAL FUNDS	14,720,945	16,687,945	17,947,274	16,954,778
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,117,086	6,355,571	6,361,349	5,956,458
4. MR - SUPPORT SERVICES TOTAL FUNDS	5,660,598	4,306,755	4,306,755	4,043,080

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,646,014	35,656,908	35,932,349	35,213,897
TRAVEL	74,861	122,500	122,500	122,500
CONTRACTUAL SERVICES	3,984,617	4,200,000	4,200,000	4,200,000
COMMODITIES	4,150,362	3,909,251	4,197,275	3,909,251
CAPITAL OUTLAY - OTHER THAN EQUIP	161,850	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	581,451	350,000	350,000	350,000
CAPITAL OUTLAY - VEHICLES	242,420	225,000	341,500	225,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	250	0
SUBSIDIES, LOANS & GRANTS	11,022,688	11,183,300	11,637,725	10,753,717
<b>TOTAL EXPENDITURES</b>	<b>53,864,263</b>	<b>55,846,959</b>	<b>56,981,599</b>	<b>54,974,365</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,409,241	972,759	88,196	88,196
STATE APPROPRIATIONS	8,912,376	9,771,257	10,225,682	9,771,257
FEDERAL FUNDS	129,627	187,200	187,200	187,200
HEALTH CARE EXPENDABLE FD	383,232	278,239	278,239	202,012
MEDICAID FUNDS	43,746,354	44,469,455	45,946,037	44,469,455
MEDICARE FUNDS	130,545	130,545	130,545	130,545
SUPPORTED EMPLOYMENT	125,647	125,700	125,700	125,700
LESS: EST CASH AVAILABLE	-972,759	-88,196	0	0
<b>TOTAL FUNDS</b>	<b>53,864,263</b>	<b>55,846,959</b>	<b>56,981,599</b>	<b>54,974,365</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	924	944	944	896
PART-TIME	28	28	28	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	41
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>994</b>	<b>1,014</b>	<b>1,014</b>	<b>953</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	8,912,376	9,771,257	10,225,682	9,771,257
SPECIAL FUNDS	44,951,887	46,075,702	46,755,917	45,203,108
<b>TOTAL FUNDS</b>	<b>53,864,263</b>	<b>55,846,959</b>	<b>56,981,599</b>	<b>54,974,365</b>

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

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life support functions. Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate mentally retarded residents to their optimal level 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	35,019,646	36,545,344	37,206,590	35,730,808
2. MR - GROUP HOMES TOTAL FUNDS	11,548,440	11,489,395	11,855,481	11,465,735
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,947,341	6,375,943	6,463,886	6,351,217
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,348,836	1,436,277	1,455,642	1,426,605

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,830,675	4,115,729	4,495,779	3,900,108
TRAVEL	8,803	7,300	8,500	7,300
CONTRACTUAL SERVICES	515,189	527,639	527,639	527,639
COMMODITIES	456,861	377,955	448,850	377,955
CAPITAL OUTLAY - OTHER THAN EQUIP	0	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	51,933	41,640	47,018	41,640
SUBSIDIES, LOANS & GRANTS	233	6,000	6,000	6,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,863,694	5,083,263	5,540,786	4,867,642
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	74,548	77,721	78,371	78,371
STATE APPROPRIATIONS	4,863,694	5,052,763	5,434,013	4,837,142
CRISIS CTR MEAL SERVICE	0	0	76,273	76,273
FEDERAL FUNDS	1,545	0	0	0
MEDICAID HCBS	0	30,500	30,500	30,500
MISCELLANEOUS RECEIPTS	1,628	650	1,000	1,000
LESS: EST CASH AVAILABLE	-77,721	-78,371	-79,371	-155,644
	-----	-----	-----	-----
TOTAL FUNDS	4,863,694	5,083,263	5,540,786	4,867,642
GEN FUND LAPSE	515	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	111	107	107	90
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	7
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	120	116	116	97
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,863,694	5,052,763	5,434,013	4,837,142
SPECIAL FUNDS	0	30,500	106,773	30,500
	-----	-----	-----	-----
TOTAL FUNDS	4,863,694	5,083,263	5,540,786	4,867,642

AGENCY DESCRIPTION AND PROGRAMS  
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## 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



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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.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	3,880,694	4,259,203	4,647,058	4,065,648
2. MR - SUPPORT SERVICES				
TOTAL FUNDS	983,000	824,060	893,728	801,994

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	91,561,205	96,283,630	102,784,888	94,931,432
TRAVEL	59,780	62,989	62,989	62,989
CONTRACTUAL SERVICES	13,770,574	13,609,891	15,660,297	13,609,891
COMMODITIES	11,817,826	11,683,836	12,547,836	11,262,201
CAPITAL OUTLAY - OTHER THAN EQUIP	0	106,859	106,859	106,859
CAPITAL OUTLAY - EQUIPMENT	427,400	578,110	852,413	578,110
CAPITAL OUTLAY - VEHICLES	41,475	102,334	240,156	102,334
SUBSIDIES, LOANS & GRANTS	8,706,614	7,977,726	8,144,272	7,969,999
TOTAL EXPENDITURES	126,384,874	130,405,375	140,399,710	128,623,815
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,050	160,864	160,864	160,864
STATE APPROPRIATIONS	82,059,876	89,106,398	99,036,521	89,106,398
HEALTH CARE EXPENDABLE FD	2,119,781	1,539,032	1,539,032	1,117,397
MEDICAID/MEDICARE	36,510,927	35,219,945	35,084,157	35,084,157
PATIENT/CLIENT FUNDS	4,654,104	4,540,000	4,740,000	4,740,000
TFR FROM OTHER FACILITIES	1,200,000	0	0	0
LESS: EST CASH AVAILABLE	-160,864	-160,864	-160,864	-1,585,001
TOTAL FUNDS	126,384,874	130,405,375	140,399,710	128,623,815
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,818	2,680	2,680	2,170
PART-TIME	10	10	10	10
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	203	193	193	154
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,031	2,883	2,883	2,334
SUMMARY OF FUNDING				
GENERAL FUNDS	82,059,876	89,106,398	99,036,521	89,106,398
SPECIAL FUNDS	44,324,998	41,298,977	41,363,189	39,517,417
TOTAL FUNDS	126,384,874	130,405,375	140,399,710	128,623,815

## AGENCY DESCRIPTION AND PROGRAMS

## 1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the

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statewide service facility for forensic services. In addition, the hospital operates acute, intermediate, and continued psychiatric treatment units, dual diagnosis (mental retardation/mental illness) units, an acute medical surgical hospital, a convalescent hospital, infirmaries, a certified nursing home 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.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	121,516,460	125,476,647	135,470,982	124,177,130
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,492,041	2,504,859	2,504,859	2,166,898
3. MI - SUPPORT SERVICES TOTAL FUNDS	2,376,373	2,423,869	2,423,869	2,279,787

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,400,105	43,619,428	44,890,356	43,707,676
TRAVEL	126,863	119,912	124,708	119,912
CONTRACTUAL SERVICES	4,465,439	5,183,218	5,385,607	5,183,218
COMMODITIES	5,729,795	5,866,146	6,100,792	5,866,146
CAPITAL OUTLAY - OTHER THAN EQUIP	313,421	65,000	65,000	65,000
CAPITAL OUTLAY - EQUIPMENT	495,329	529,439	574,916	529,439
CAPITAL OUTLAY - VEHICLES	207,577	300,000	377,756	250,000
SUBSIDIES, LOANS & GRANTS	13,920,026	15,490,584	18,920,181	15,254,974
<b>TOTAL EXPENDITURES</b>	<b>65,658,555</b>	<b>71,173,727</b>	<b>76,439,316</b>	<b>70,976,365</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,070,789	4,270,117	1,526,361	1,526,361
STATE APPROPRIATIONS	10,637,267	11,181,926	12,722,135	11,181,926
FEDERAL FUNDS	164,854	304,606	304,606	304,606
HEALTH CARE EXPENDABLE FD	1,184,536	860,013	860,013	624,403
OTHER FUNDS	52,871,226	56,083,426	61,640,707	57,899,915
LESS: EST CASH AVAILABLE	-4,270,117	-1,526,361	-614,506	-560,846
<b>TOTAL FUNDS</b>	<b>65,658,555</b>	<b>71,173,727</b>	<b>76,439,316</b>	<b>70,976,365</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	980	987	999	955
PART-TIME	163	11	11	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	172	172	192
PART-TIME	12	12	12	9
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,166</b>	<b>1,182</b>	<b>1,194</b>	<b>1,164</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	10,637,267	11,181,926	12,722,135	11,181,926
SPECIAL FUNDS	55,021,288	59,991,801	63,717,181	59,794,439
<b>TOTAL FUNDS</b>	<b>65,658,555</b>	<b>71,173,727</b>	<b>76,439,316</b>	<b>70,976,365</b>

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides therapeutic, medical and habilitative care and treatment to mentally retarded citizens who reside in the northern twenty-three counties of Mississippi who need institutional care. The Center is fully licensed as an Intermediate Care Facility for the Mentally Retarded. The therapeutic medical and habilitative care and treatment is provided in a residential and hospital-like setting on a 24-hour a day, seven-day a week schedule.

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2. MR - Group Homes

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

3. MR - Community Programs

This program provides a comprehensive Diagnostic and Evaluation Center, multidisciplinary assessment team; a pre-school habilitative training program (for children birth to three and not yet eligible for public schools); fourteen sheltered workshops; a comprehensive interdisciplinary case management team; and a clinical training program for college and university students; a Technical Assistive Device Clinic; and Home and Community-based Waiver Services.

4. MR - Support Services

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	36,724,372	39,507,652	40,677,303	38,225,282
2. MR - GROUP HOMES TOTAL FUNDS	19,924,282	21,851,329	24,509,003	22,283,465
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	7,975,425	8,702,512	10,102,046	9,342,773
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,034,476	1,112,234	1,150,964	1,124,845

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,340,981	5,585,987	8,375,254	5,529,554
TRAVEL	28,612	30,000	31,950	30,000
CONTRACTUAL SERVICES	944,451	807,230	992,264	807,230
COMMODITIES	1,107,344	1,017,597	1,163,403	1,017,597
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	82,688	30,000
CAPITAL OUTLAY - EQUIPMENT	78,486	71,000	230,748	71,000
CAPITAL OUTLAY - VEHICLES	9,965	0	40,000	0
<b>TOTAL EXPENDITURES</b>	<b>7,509,839</b>	<b>7,541,814</b>	<b>10,916,307</b>	<b>7,485,381</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	440,855	1,201,832	1,201,832	1,201,832
STATE APPROPRIATIONS	6,666,193	7,071,950	9,536,445	7,046,608
HEALTH CARE EXPENDABLE FD	109,998	79,862	79,862	57,983
HOSPITAL FEE COLLECTIONS	1,494,625	390,002	700,000	700,000
LESS: EST CASH AVAILABLE	-1,201,832	-1,201,832	-601,832	-1,521,042
<b>TOTAL FUNDS</b>	<b>7,509,839</b>	<b>7,541,814</b>	<b>10,916,307</b>	<b>7,485,381</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	188	188	188	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	1
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>110</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	6,666,193	7,071,950	9,536,445	7,046,608
SPECIAL FUNDS	843,646	469,864	1,379,862	438,773
<b>TOTAL FUNDS</b>	<b>7,509,839</b>	<b>7,541,814</b>	<b>10,916,307</b>	<b>7,485,381</b>

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

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

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

2. MI - Support Services

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

3. MI - Pre/Post Institutional Care

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	6,011,008	6,354,391	8,013,978	6,504,974
2. MI - SUPPORT SERVICES TOTAL FUNDS	1,411,099	1,187,423	1,333,127	980,407
3. MI - PRE/POST INST CARE TOTAL FUNDS	87,732	0	1,569,202	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,393,327	23,859,850	25,718,289	23,157,238
TRAVEL	88,317	77,000	87,000	77,000
CONTRACTUAL SERVICES	3,555,265	3,904,164	4,099,372	3,904,164
COMMODITIES	2,080,730	2,522,765	2,648,903	2,522,765
CAPITAL OUTLAY - OTHER THAN EQUIP	0	175,000	175,000	175,000
CAPITAL OUTLAY - EQUIPMENT	242,597	287,022	501,876	287,022
CAPITAL OUTLAY - VEHICLES	48,114	349,558	134,704	134,704
SUBSIDIES, LOANS & GRANTS	6,587,532	7,914,520	7,914,520	7,914,520
TOTAL EXPENDITURES	35,995,882	39,089,879	41,279,664	38,172,413
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,579,782	142,386	1,985,811	1,985,811
STATE APPROPRIATIONS	7,529,545	7,905,950	8,301,200	7,161,241
FEDERAL FUNDS	1,700,623	46,278	46,278	46,278
HEALTH CARE EXPENDABLE FD	243,875	177,061	177,061	128,553
MEDICAID FUNDS	23,770,034	31,417,463	31,168,573	31,168,573
PATIENT/CLIENT FUNDS	1,314,409	1,386,552	1,386,552	1,386,552
LESS: EST CASH AVAILABLE	-142,386	-1,985,811	-1,785,811	-3,704,595
TOTAL FUNDS	35,995,882	39,089,879	41,279,664	38,172,413
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	582	549	549	518
PART-TIME	8	8	8	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	97	97	97	87
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	690	657	657	614
SUMMARY OF FUNDING				
GENERAL FUNDS	7,529,545	7,905,950	8,301,200	7,161,241
SPECIAL FUNDS	28,466,337	31,183,929	32,978,464	31,011,172
TOTAL FUNDS	35,995,882	39,089,879	41,279,664	38,172,413

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



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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	18,137,769	19,588,161	21,777,946	20,200,429
2. MR - GROUP HOMES TOTAL FUNDS	8,693,536	9,444,442	9,444,442	8,791,573
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,950,105	5,290,134	5,290,134	4,838,804
4. MR - SUPPORT SERVICES TOTAL FUNDS	3,214,472	4,767,142	4,767,142	4,341,607

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,124,726	5,625,782	5,794,555	5,429,141
TRAVEL	8,739	11,000	12,179	11,000
CONTRACTUAL SERVICES	1,286,124	588,384	1,324,717	538,162
COMMODITIES	637,397	288,101	779,864	288,101
CAPITAL OUTLAY - OTHER THAN EQUIP	9,426	20,000	20,600	20,000
CAPITAL OUTLAY - EQUIPMENT	74,423	58,904	110,177	58,904
CAPITAL OUTLAY - VEHICLES	0	0	40,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	600	0
SUBSIDIES, LOANS & GRANTS	0	10,000	10,000	10,000
TOTAL EXPENDITURES	7,140,835	6,602,171	8,092,692	6,355,308
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	757,034	1,198,903	1,204,663	1,204,663
STATE APPROPRIATIONS	5,314,712	5,757,822	6,648,343	5,561,181
HEALTH CARE EXPENDABLE FD	252,492	183,318	252,492	133,096
MEDICARE RECEIPTS	1,926,040	600,000	600,000	600,000
OTHER FUNDS	86,825	64,191	70,610	70,610
TFR TO MH FACILITIES	2,635	2,600	2,925	2,925
LESS: EST CASH AVAILABLE	-1,198,903	-1,204,663	-686,341	-1,217,167
TOTAL FUNDS	7,140,835	6,602,171	8,092,692	6,355,308
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	144	133	133	113
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	6	6	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	145	139	139	117
SUMMARY OF FUNDING				
GENERAL FUNDS	5,314,712	5,757,822	6,648,343	5,561,181
SPECIAL FUNDS	1,826,123	844,349	1,444,349	794,127
TOTAL FUNDS	7,140,835	6,602,171	8,092,692	6,355,308

## 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

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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.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	6,641,081	6,039,523	7,529,643	5,829,022
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	499,754	562,648	563,049	526,286

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,868,689	3,998,507	5,988,083	4,185,247
TRAVEL	10,722	12,257	12,757	12,257
CONTRACTUAL SERVICES	558,590	516,258	567,862	496,067
COMMODITIES	343,258	345,121	362,377	336,766
CAPITAL OUTLAY - OTHER THAN EQUIP	9,917	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	57,627	64,138	64,138	64,138
CAPITAL OUTLAY - VEHICLES	0	0	120,000	0
SUBSIDIES, LOANS & GRANTS	245,249	492,836	746,607	492,836
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TOTAL EXPENDITURES	5,094,052	5,459,117	7,891,824	5,617,311
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	112,937	112,937	112,937	112,937
STATE APPROPRIATIONS	2,710,950	2,999,860	4,389,816	2,999,860
DRUG COURT ASSESSMENT FEE	796,174	913,855	913,855	913,855
FEDERAL FUNDS	233,436	0	0	0
HEALTH CARE EXPENDABLE FD	143,514	104,196	104,196	75,650
MEDICAID FUNDS	1,209,978	1,441,206	2,483,957	1,515,009
LESS: EST CASH AVAILABLE	-112,937	-112,937	-112,937	0
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TOTAL FUNDS	5,094,052	5,459,117	7,891,824	5,617,311
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	128	150	150	121
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	128	150	150	121
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,710,950	2,999,860	4,389,816	2,999,860
SPECIAL FUNDS	2,383,102	2,459,257	3,502,008	2,617,451
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TOTAL FUNDS	5,094,052	5,459,117	7,891,824	5,617,311

## 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

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services, dietary services, nursing services, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program provides a comprehensive range of high quality services to meet the needs of patients and employees in the Institutional Care Program at the Facility (SED). These services include administration, personnel, and fiscal responsibilities of the agency.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	3,855,919	4,683,750	7,116,457	5,002,153
2. MI - SUPPORT SERVICES TOTAL FUNDS	1,238,133	775,367	775,367	615,158

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,840,941	16,544,612	17,566,285	14,085,619
TRAVEL	25,465	50,108	50,933	48,632
CONTRACTUAL SERVICES	2,265,556	2,884,339	3,135,177	2,674,121
COMMODITIES	1,677,550	1,916,845	1,914,528	1,845,310
CAPITAL OUTLAY - OTHER THAN EQUIP	0	275	283	275
CAPITAL OUTLAY - EQUIPMENT	131,934	358,713	162,801	97,095
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	250	0
SUBSIDIES, LOANS & GRANTS	1,200,000	0	0	0
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TOTAL EXPENDITURES	16,141,446	21,754,892	22,850,257	18,751,052
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	93,274	1,370,616	1,369,325	1,369,325
STATE APPROPRIATIONS	13,004,114	16,749,005	18,060,988	14,735,671
OTHER FUNDS	4,414,674	5,004,596	4,742,978	4,568,636
LESS: EST CASH AVAILABLE	-1,370,616	-1,369,325	-1,323,034	-1,922,580
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TOTAL FUNDS	16,141,446	21,754,892	22,850,257	18,751,052
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	329	337	337	302
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	329	337	337	302
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	13,004,114	16,749,005	18,060,988	14,735,671
SPECIAL FUNDS	3,137,332	5,005,887	4,789,269	4,015,381
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TOTAL FUNDS	16,141,446	21,754,892	22,850,257	18,751,052

AGENCY DESCRIPTION AND PROGRAMS

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The Legislature, during the 1997 Regular Session, passed the Mental Health Reform Bill, Senate Bill 2001, authorizing the development of Crisis Intervention programs. During the 1999 Regular Session, the first general obligation bond was passed. Construction began in December 1999 on the Corinth Center.

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During the 2006 Regular Session, the Legislature passed a separate appropriation bill, House Bill 210 to fully fund seven 16-bed Crisis Intervention Centers around the state. Previously funding for these centers were included in the main Mental Health appropriation bill for each hospital facility that had a Crisis Center. These centers provide short-term acute psychiatric care for adult men and women. The centers are for persons awaiting commitment proceedings or awaiting placement in a state mental health facility following commitment. During the 2006 Regular Session, the Brookhaven Crisis Center had not been built, therefore funds were placed in the Specialized Treatment Facility in order to increase its capacity. Construction on the Brookhaven Center began in summer of 2006 with estimated completion in September 2007.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CMRC - NEWTON CRISIS CTR TOTAL FUNDS	2,500,157	3,032,900	3,902,130	2,742,126
2. MSH - BROOKHAVEN CRISIS CTR TOTAL FUNDS	1,303,329	3,374,271	3,112,653	2,375,146
3. MSH - GRENADA CRISIS CTR TOTAL FUNDS	2,631,615	3,192,683	3,192,683	2,940,471
4. MSH - CLEVELAND CRISIS CTR TOTAL FUNDS	2,487,442	3,145,818	3,145,818	2,655,113
5. NMSH - CORINTH CRISIS CTR TOTAL FUNDS	2,475,803	3,003,216	3,145,796	2,852,934
6. NMSH - BATESVILLE CRISIS CTR TOTAL FUNDS	2,529,904	3,002,942	3,152,491	2,900,862
7. SMSH - LAUREL CRISIS CTR TOTAL FUNDS	2,213,196	3,003,062	3,198,686	2,284,400

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,886,130	2,333,480	3,072,306	2,042,706
TRAVEL	4,511	5,440	5,833	5,440
CONTRACTUAL SERVICES	303,034	312,650	348,208	312,650
COMMODITIES	301,336	348,780	385,783	348,780
CAPITAL OUTLAY - EQUIPMENT	5,146	32,550	90,000	32,550
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,500,157	3,032,900	3,902,130	2,742,126
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	93,274	93,274	93,274	93,274
STATE APPROPRIATIONS	1,952,566	2,356,108	3,225,338	2,356,108
DRUG COURT FUNDS	425,724	588,312	588,312	588,312
HEALTH CARE EXPENDABLE FD	121,867	88,480	88,480	64,240
LESS: EST CASH AVAILABLE	-93,274	-93,274	-93,274	-359,808
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TOTAL FUNDS	2,500,157	3,032,900	3,902,130	2,742,126
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	49	48	48	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	49	48	48	46
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,952,566	2,356,108	3,225,338	2,356,108
SPECIAL FUNDS	547,591	676,792	676,792	386,018
	-----	-----	-----	-----
TOTAL FUNDS	2,500,157	3,032,900	3,902,130	2,742,126

AGENCY DESCRIPTION AND PROGRAMS  
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1. CMRC - Newton Crisis Center

This program provides a 16-bed state of the art psychiatric treatment facility for individuals experiencing an acute mental health crisis. The Center allows these individual to receive immediate assessment and treatment rather than incarceration. The Newton Crisis Center opened in 2002 at half capacity (8 beds). during the 2006 Regular Session, funding was provided for all 16 beds.



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SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CMRC - NEWTON CRISIS CTR				
TOTAL FUNDS	2,500,157	3,032,900	3,902,130	2,742,126

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,842,721	7,227,011	7,227,011	5,942,268
TRAVEL	11,745	30,280	30,280	30,280
CONTRACTUAL SERVICES	821,403	1,598,779	1,598,779	1,403,098
COMMODITIES	457,016	555,520	555,520	555,520
CAPITAL OUTLAY - EQUIPMENT	89,501	301,182	39,564	39,564
SUBSIDIES, LOANS & GRANTS	1,200,000	0	0	0
TOTAL EXPENDITURES	6,422,386	9,712,772	9,451,154	7,970,730
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	860,458	860,458	860,458
STATE APPROPRIATIONS	5,199,063	7,480,998	7,480,998	6,077,956
DRUG COURT FUNDS	1,694,742	1,949,319	1,687,701	1,687,701
HEALTH CARE EXPENDABLE FD	389,039	282,455	282,455	205,073
LESS: EST CASH AVAILABLE	-860,458	-860,458	-860,458	-860,458
TOTAL FUNDS	6,422,386	9,712,772	9,451,154	7,970,730
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	145	145	129
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	145	145	145	129
SUMMARY OF FUNDING				
GENERAL FUNDS	5,199,063	7,480,998	7,480,998	6,077,956
SPECIAL FUNDS	1,223,323	2,231,774	1,970,156	1,892,774
TOTAL FUNDS	6,422,386	9,712,772	9,451,154	7,970,730

AGENCY DESCRIPTION AND PROGRAMS

1. MSH - Brookhaven Crisis Center

This program will provide a 16-bed state of the art psychiatric treatment facility for persons with critical needs with mental disabilities who require immediate and acute care regardless of their financial status. Partial funding for the Brookhaven Crisis Center was provided in House Bill 210, during the 2006 Regular Session. Construction began in the summer 2006 with completion expected in June 2007. During the 2007 Regular Session \$1.2M was transferred to Mississippi State Hospital, since the Brookhaven Center was not completed. The center opened in October 2007.

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2. MSH - Grenada Crisis Center

This program provides a 16-bed state of the art psychiatric treatment facility for individuals experiencing an acute mental health crisis. The Grenada Crisis Center opened in 2003 at half capacity (8 beds), during the 2006 Regular Session, full funding was provided for all 16 beds.

3. MSH - Cleveland Crisis Center

This program provides a 16-bed state of the art psychiatric treatment facility for individuals experiencing an acute mental health crisis. The Cleveland Crisis Center opened in 2003 at half capacity (8 beds), during the 2006 Regular Session, full funding was provided for all 16 beds.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MSH - BROOKHAVEN CRISIS CTR TOTAL FUNDS	1,303,329	3,374,271	3,112,653	2,375,146
2. MSH - GRENADA CRISIS CTR TOTAL FUNDS	2,631,615	3,192,683	3,192,683	2,940,471
3. MSH - CLEVELAND CRISIS CTR TOTAL FUNDS	2,487,442	3,145,818	3,145,818	2,655,113

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,623,315	4,650,137	4,844,645	4,397,775
TRAVEL	7,074	9,000	9,270	9,000
CONTRACTUAL SERVICES	688,343	666,011	723,190	666,011
COMMODITIES	664,578	666,010	698,225	666,010
CAPITAL OUTLAY - EQUIPMENT	22,397	15,000	22,957	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,005,707	6,006,158	6,298,287	5,753,796
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	86,048	86,048	86,048
STATE APPROPRIATIONS	3,902,901	4,607,944	4,900,073	4,607,944
DRUG COURT FUNDS	945,120	1,221,255	1,221,255	1,221,255
HEALTH CARE EXPENDABLE FD	243,734	176,959	176,959	128,479
LESS: EST CASH AVAILABLE	-86,048	-86,048	-86,048	-289,930
	-----	-----	-----	-----
TOTAL FUNDS	5,005,707	6,006,158	6,298,287	5,753,796
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	96	96	96	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	96	96	96	88
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,902,901	4,607,944	4,900,073	4,607,944
SPECIAL FUNDS	1,102,806	1,398,214	1,398,214	1,145,852
	-----	-----	-----	-----
TOTAL FUNDS	5,005,707	6,006,158	6,298,287	5,753,796

AGENCY DESCRIPTION AND PROGRAMS  
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1. NMSH - Corinth Crisis Center

This program provides a 16-bed short-term acute psychiatric care facility for adult men and women. These are individuals who have been committed to the hospital and for whom a bed is not readily available. The Corinth Crisis Center was opened in 2001 at half capacity (8 beds). In 2005, NMSH opened the Corinth Center at full capacity with funding provided for the hospital. During the 2006 Regular Session, full funding was provided for the Corinth Center in House Bill 210.

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2. NMSH - Batesville Crisis Center

This program provides a 16-bed short-term acute psychiatric care facility for adult men and women. The Batesville Crisis Center opened in 2003 at half capacity (8 beds), during the 2006 Regular Session, full funding was provided for all 16 beds.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. NMSH - CORINTH CRISIS CTR TOTAL FUNDS	2,475,803	3,003,216	3,145,796	2,852,934
2. NMSH - BATESVILLE CRISIS CTR TOTAL FUNDS	2,529,904	3,002,942	3,152,491	2,900,862

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,488,775	2,333,984	2,422,323	1,702,870
TRAVEL	2,135	5,388	5,550	3,912
CONTRACTUAL SERVICES	452,776	306,899	465,000	292,362
COMMODITIES	254,620	346,535	275,000	275,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	275	283	275
CAPITAL OUTLAY - EQUIPMENT	14,890	9,981	10,280	9,981
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	250	0
TOTAL EXPENDITURES	2,213,196	3,003,062	3,198,686	2,284,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	330,836	329,545	329,545
STATE APPROPRIATIONS	1,949,584	2,303,955	2,454,579	1,693,663
DRUG COURT FUNDS	472,581	609,336	609,336	609,336
HEALTH CARE EXPENDABLE FD	121,867	88,480	88,480	64,240
LESS: EST CASH AVAILABLE	-330,836	-329,545	-283,254	-412,384
TOTAL FUNDS	2,213,196	3,003,062	3,198,686	2,284,400
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	48	48	39
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	39	48	48	39
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,949,584	2,303,955	2,454,579	1,693,663
SPECIAL FUNDS	263,612	699,107	744,107	590,737
TOTAL FUNDS	2,213,196	3,003,062	3,198,686	2,284,400

AGENCY DESCRIPTION AND PROGRAMS  
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## 1. SMSH - Laurel Crisis Ctr

This program provides a 16-bed acute psychiatric care facility for adult men and women who are experiencing a crisis situation. The Laurel Crisis Center was opened in 2003 at half capacity (8 beds), during the 2006 Regular Session full funding was provided for all 16 beds.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SSMH - LAUREL CRISIS CTR				
TOTAL FUNDS	2,213,196	3,003,062	3,198,686	2,284,400

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS  
AGRICULTURE & COMMERCE DEPARTMENT OF  
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 DEV UNITS  
MISSISSIPPI DEVELOPMENT AUTHORITY  
MDA - SUPPORT  
MDA - TOURISM  
MDA - ENTERP INNOVAT GEOSPATIAL SOLUTION  
MDA - MISSISSIPPI TECHNOLOGY ALLIANCE



EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,548,228	10,434,702	10,653,716	10,098,048
TRAVEL	93,059	193,213	193,213	105,000
CONTRACTUAL SERVICES	1,486,839	1,541,839	1,541,839	1,525,860
COMMODITIES	763,959	782,702	782,702	749,896
CAPITAL OUTLAY - EQUIPMENT	514,284	902,627	902,627	902,627
CAPITAL OUTLAY - WIRELESS COMM DEVICES	412	0	0	0
SUBSIDIES, LOANS & GRANTS	11,839,218	938,350	938,350	938,350
	-----	-----	-----	-----
TOTAL EXPENDITURES	24,245,999	14,793,433	15,012,447	14,319,781
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,203,741	642,687	800,502	800,502
STATE APPROPRIATIONS	7,840,401	8,883,248	9,030,395	8,879,696
BUDGET CONTINGENCY FUNDS	300,000	0	0	0
FEDERAL FUNDS	3,294,849	2,468,000	2,468,000	2,468,000
GROUND & WATER	1,450,000	2,100,000	2,100,000	2,100,000
MKT BULLETIN - MUSEUM	539,152	900,000	900,000	900,000
OTHER FUNDS	260,543	600,000	600,000	600,000
LESS: EST CASH AVAILABLE	-642,687	-800,502	-886,450	-1,428,417
	-----	-----	-----	-----
TOTAL FUNDS	24,245,999	14,793,433	15,012,447	14,319,781
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	223	223	226	188
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	16	19	19	15
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	241	244	247	204
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,840,401	8,883,248	9,030,395	8,879,696
SPECIAL FUNDS	16,405,598	5,910,185	5,982,052	5,440,085
	-----	-----	-----	-----
TOTAL FUNDS	24,245,999	14,793,433	15,012,447	14,319,781

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.

8. 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. The State Seed Testing Laboratory was originally a separate budget, but was absorbed by the Department of Agriculture and Commerce Support budget during the 2007 Regular Session.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. PLANT INDUSTRY, BUR OF TOTAL FUNDS	3,133,594	3,276,385	3,276,385	3,106,059
2. MUSEUM TOTAL FUNDS	530,253	485,420	485,420	488,749

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	15,445,498	5,065,861	5,269,455	4,859,700
4. MARKETING				
TOTAL FUNDS	1,606,878	1,036,645	1,036,645	1,000,808
5. ADMINISTRATION				
TOTAL FUNDS	2,701,306	3,893,723	3,902,894	3,822,023
6. LIVESTOCK THEFT				
TOTAL FUNDS	600,489	636,880	643,129	630,369
7. FARMER'S MARKET				
TOTAL FUNDS	227,981	220,519	220,519	222,380
8. SEED TESTING LAB				
TOTAL FUNDS	0	178,000	178,000	189,693

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,246,435	1,361,706	1,361,706	1,362,691
TRAVEL	39,080	22,000	22,000	20,000
CONTRACTUAL SERVICES	491,335	454,497	454,497	154,822
COMMODITIES	160,043	70,000	85,000	67,573
CAPITAL OUTLAY - EQUIPMENT	44,893	30,322	40,469	38,437
CAPITAL OUTLAY - VEHICLES	18,394	0	28,000	0
SUBSIDIES, LOANS & GRANTS	163,443	237,010	256,464	236,464
TOTAL EXPENDITURES	2,163,623	2,175,535	2,248,136	1,879,987
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	382,592	314,599	651,350	651,350
STATE APPROPRIATIONS	1,205,006	1,394,868	1,747,144	1,398,010
ANIMAL CARE FUNDS	66,475	70,000	80,000	80,000
FEDERAL FUNDS	806,263	1,029,418	165,000	165,000
OTHER FUNDS	17,886	18,000	18,000	18,000
LESS: EST CASH AVAILABLE	-314,599	-651,350	-413,358	-432,373
TOTAL FUNDS	2,163,623	2,175,535	2,248,136	1,879,987
GEN FUND LAPSE	31,190	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	21	22	22	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	26	26	26	26
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,205,006	1,394,868	1,747,144	1,398,010
SPECIAL FUNDS	958,617	780,667	500,992	481,977
TOTAL FUNDS	2,163,623	2,175,535	2,248,136	1,879,987

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

AGENCY PAGE 2

## 1. Disease Control

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,163,623	2,175,535	2,248,136	1,879,987

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	180,957	192,858	221,605	180,000
SUBSIDIES, LOANS & GRANTS	13,152	9,899	13,152	9,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	194,109	202,757	234,757	189,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	32,000	74,000	74,000
STATE APPROPRIATIONS	194,109	202,757	234,757	189,000
TFR FROM AGRIC & COMMERCE	20,000	20,000	0	0
TFR FROM FAIR COMMISSION	12,000	22,000	0	0
LESS: EST CASH AVAILABLE	-32,000	-74,000	-74,000	-74,000
-----	-----	-----	-----	-----
TOTAL FUNDS	194,109	202,757	234,757	189,000
GEN FUND LAPSE	8,648	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	194,109	202,757	234,757	189,000
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	194,109	202,757	234,757	189,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	194,109	202,757	234,757	189,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,040,649	3,649,128	5,087,243	3,241,241
TRAVEL	73,786	100,699	140,384	100,699
CONTRACTUAL SERVICES	455,662	829,549	1,159,667	829,549
COMMOOTIES	39,332	126,203	175,939	126,203
CAPITAL OUTLAY - EQUIPMENT	8,527	40,972	57,119	40,972
CAPITAL OUTLAY - WIRELESS COMM DEVICES	16,004	29,136	37,425	29,136
TOTAL EXPENDITURES	3,633,960	4,775,687	6,657,777	4,367,800
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,612,863	4,754,590	6,636,680	4,346,796
EDUC ENHANCEMENT FUNDS	21,097	21,097	21,097	21,004
TOTAL FUNDS	3,633,960	4,775,687	6,657,777	4,367,800
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	72	58
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	66	66	80	66
SUMMARY OF FUNDING				
GENERAL FUNDS	3,612,863	4,754,590	6,636,680	4,346,796
SPECIAL FUNDS	21,097	21,097	21,097	21,004
TOTAL FUNDS	3,633,960	4,775,687	6,657,777	4,367,800

#### AGENCY DESCRIPTION AND PROGRAMS

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

##### 1. Research

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

AGENCY PAGE 2

2. Public Service

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

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,565,837	2,574,699	3,589,383	2,354,797
2. PUBLIC SERVICE				
TOTAL FUNDS	2,068,123	2,200,988	3,068,394	2,013,003



EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,091,183	20,038,803	20,038,803	19,876,520
TRAVEL	223,480	491,758	491,758	491,758
CONTRACTUAL SERVICES	5,387,610	6,022,771	5,202,146	4,835,146
COMMODITIES	3,513,277	4,121,120	3,812,578	3,528,605
CAPITAL OUTLAY - OTHER THAN EQUIP	275,840	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,349,659	564,928	624,928	564,928
CAPITAL OUTLAY - VEHICLES	29,019	0	0	0
SUBSIDIES, LOANS & GRANTS	48,155	35,156	19,538	19,538
TOTAL EXPENDITURES	26,918,223	31,274,536	30,189,751	29,316,495
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,894,009	22,426,431	23,137,404	22,284,239
EDUC ENHANCEMENT FUNDS	1,272,677	1,272,677	1,272,677	1,267,044
FEDERAL FUNDS	4,846,832	5,645,758	3,850,000	3,850,000
SALES & SERVICES	904,705	1,929,670	1,929,670	1,929,670
LESS: EST CASH AVAILABLE	0	0	0	-14,458
TOTAL FUNDS	26,918,223	31,274,536	30,189,751	29,316,495
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	291	329	329	329
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	291	329	329	329
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,894,009	22,426,431	23,137,404	22,284,239
SPECIAL FUNDS	7,024,214	8,848,105	7,052,347	7,032,256
TOTAL FUNDS	26,918,223	31,274,536	30,189,751	29,316,495

AGENCY DESCRIPTION AND PROGRAMS  
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Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There

AGENCY PAGE 2

are ten branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

1. Globally Competitive Agriculture System

The purpose of this program is to produce new and value-added products and commodities, to increase the global competitiveness of the United States agricultural production system and to improve decision-making on public policy related to productivity and global competitiveness in agricultural production systems.

2. Safe and Secure Food and Fiber System

The purpose of this program is to improve access to an affordable, healthful and culturally relevant food supply and to improve food safety by controlling or eliminating food-borne risks.

3. Healthy, Well-Nourished Population

The purpose of this program is to optimize the health of consumers by improving the quality of diets, the quality of food and the number of food choices and to promote health, safety and access to quality health care.

4. Protecting Natural Resources and Environment

The purpose of this program is to develop, transfer and promote the adoption of efficient and sustainable agricultural, forestry and other resource conservation policies, programs, technologies, and practices that ensure ecosystems integrity and biodiversity.

5. Enhanced Economic Opportunity and QOL

The purpose of this program is to increase the capacity of communities and families to enhance their own economic well-being.

6. Support Services

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by the agency.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	11,903,360	10,984,657	11,304,171	11,048,311
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	366,655	194,775	194,775	193,200

AGENCY PAGE 3

3. HEALTHY/W-NOURISHED POPULATION				
TOTAL FUNDS	52,856	34,942	34,942	34,397
4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,243,354	1,079,307	1,125,307	1,107,327
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	254,416	294,790	294,790	292,404
6. SUPPORT SERVICES				
TOTAL FUNDS	13,097,582	18,686,065	17,235,766	16,640,856

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	61.76	64.00	64.00	64.00
Research Publications (Publications)	562.20	576.00	576.00	576.00
Appropriated Fds & Extramural Fds (Ratio)	0.48	0.43	0.45	0.45
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	4.73	4.00	4.00	4.00
Research Publications (Publications)	35.46	28.00	28.00	28.00
Appropriated Fds & Extramural Fds (Ratio)	0.31	0.16	0.16	0.16
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	1.63	0.85	0.85	0.85
Research Publications (Publications)	16.40	9.00	9.00	9.00
Appropriated Fds & Extramural Fds (Ratio)	0.10	0.07	0.07	0.07
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	10.71	10.00	10.00	10.00
Research Publications (Publications)	78.51	70.00	70.00	70.00
Appropriated Fds & Extramural Fds (Ratio)	0.48	0.40	0.40	0.40
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	6.20	6.00	6.00	6.00
Research Publications (Publications)	44.83	42.00	42.00	42.00
Appropriated Fds & Extramural Fds (Ratio)	0.11	0.12	0.12	0.12
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	100.87	108.49	108.49	108.49
Research Publications (Publications)	741.00	749.00	749.00	749.00
Appropriated Fds & Extramural Fds (Ratio)	0.49	0.56	0.58	0.58

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,005,016	35,040,806	35,040,806	34,750,109
TRAVEL	1,718,868	3,517,709	3,698,951	3,517,709
CONTRACTUAL SERVICES	1,671,119	3,771,405	4,021,405	3,771,405
COMMODITIES	644,272	1,162,858	1,412,858	1,162,858
CAPITAL OUTLAY - EQUIPMENT	1,710,683	118,617	318,617	118,617
TOTAL EXPENDITURES	37,749,958	43,611,395	44,492,637	43,320,698
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,545,013	28,309,869	29,191,111	28,111,375
EDUC ENHANCEMENT FUNDS	1,064,855	1,064,855	1,064,855	1,060,142
FEDERAL FUNDS	10,502,971	10,502,971	10,502,971	10,502,971
OTHER FUNDS	3,637,119	3,733,700	3,733,700	3,733,700
LESS: EST CASH AVAILABLE	0	0	0	-87,490
TOTAL FUNDS	37,749,958	43,611,395	44,492,637	43,320,698
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	588	609	609	609
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	588	609	609	609
SUMMARY OF FUNDING				
GENERAL FUNDS	22,545,013	28,309,869	29,191,111	28,111,375
SPECIAL FUNDS	15,204,945	15,301,526	15,301,526	15,209,323
TOTAL FUNDS	37,749,958	43,611,395	44,492,637	43,320,698

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.

AGENCY PAGE 2

1. Agriculture and Natural Resources

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

2. Family and Consumer Education

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

3. Enterprise and Community Resource Development

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

4. 4-H Youth Development

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	21,942,854	25,893,424	26,416,617	25,711,895
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	6,114,207	7,129,555	7,273,638	7,088,153
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	1,879,014	1,603,368	1,635,798	1,588,056
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	7,813,883	8,985,048	9,166,584	8,932,594

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	3,381	2,783	2,783	2,783
Mass Media Exposure (Items)	3,388	2,890	2,890	2,890
Educational Contacts (Persons)	849,545	830,000	830,000	830,000

## AGENCY PAGE 3

Cost per Educational Contact (\$)	25.83	31.20	31.83	31.83
FAMILY & CONSUMER EDUCATION				
Published Information (Items)	36,374	17,202	17,202	17,202
Educational Contacts (Persons)	1,627,337	767,500	767,500	767,500
Cost per Educational Contact (\$)	3.76	9.29	9.48	9.48
ENTERPRISE & COMMUNITY RES DEV				
Educational Contacts (Persons)	174,038	179,000	140,000	140,000
Cost per Educational Contact (\$)	10.80	9.43	11.68	11.68
4-H YOUTH DEVELOPMENT				
Educational Contacts (Persons)	835,045	620,000	620,000	620,000
Cost per Educational Contact (\$)	9.36	14.49	14.78	14.78

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,522,311	5,235,950	5,235,950	5,174,479
TRAVEL	87,852	86,893	87,852	86,893
CONTRACTUAL SERVICES	906,900	954,003	1,028,523	954,003
COMMODITIES	249,083	701,683	763,931	639,066
CAPITAL OUTLAY - OTHER THAN EQUIP	4,075	0	0	0
CAPITAL OUTLAY - EQUIPMENT	170,577	16,582	0	0
SUBSIDIES, LOANS & GRANTS	105,263	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,046,061	6,995,111	7,116,256	6,854,441
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,774,868	5,849,152	6,032,914	5,776,911
EDUC ENHANCEMENT FUNDS	276,253	276,253	276,253	275,030
FEDERAL FUNDS	900,664	775,430	712,813	712,813
SALES & SERVICES	94,276	94,276	94,276	94,276
LESS: EST CASH AVAILABLE	0	0	0	-4,589
	-----	-----	-----	-----
TOTAL FUNDS	6,046,061	6,995,111	7,116,256	6,854,441
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	68	70	70	70
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	68	70	70	70
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,774,868	5,849,152	6,032,914	5,776,911
SPECIAL FUNDS	1,271,193	1,145,959	1,083,342	1,077,530
	-----	-----	-----	-----
TOTAL FUNDS	6,046,061	6,995,111	7,116,256	6,854,441

AGENCY DESCRIPTION AND PROGRAMS

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The Forest and Wildlife Research Center was created in 1994 by the Legislature to consolidate research efforts that address the forest, wildlife and fisheries resources of the state and the management and utilization thereof. The Center conducts a program of research relevant to the efficient management and utilization of the forest, wildlife and fisheries resources of this state, and to the

AGENCY PAGE 2

protection and enhancement of the natural environment associated with those resources. The Center performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, the Center works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center and other agencies to disseminate its research findings.

1. Research

This program provides research and technology transfer in the field of forest products and wildlife resources that provide economic gains for the state.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,046,061	6,995,111	7,116,256	6,854,441



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,242,608	20,845,264	21,261,264	20,810,109
TRAVEL	120,091	122,875	122,875	122,875
CONTRACTUAL SERVICES	3,133,382	2,914,459	2,963,102	2,914,459
COMMODITIES	2,412,323	1,969,548	2,019,548	1,969,548
CAPITAL OUTLAY - OTHER THAN EQUIP	147,017	91,000	91,000	91,000
CAPITAL OUTLAY - EQUIPMENT	301,181	652,981	652,981	652,981
SUBSIDIES, LOANS & GRANTS	734,004	947,624	947,624	947,624
TOTAL EXPENDITURES	24,090,606	27,543,751	28,058,394	27,508,596
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,616,968	16,551,026	17,065,669	16,525,570
CLINICAL/DIAGNOSTIC/OTHER	3,590,653	4,800,000	4,800,000	4,800,000
EDUC ENHANCEMENT FUNDS	603,725	603,725	603,725	601,053
STUDENT FEES	5,279,260	5,589,000	5,589,000	5,589,000
LESS: EST CASH AVAILABLE	0	0	0	-7,027
TOTAL FUNDS	24,090,606	27,543,751	28,058,394	27,508,596
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	310	335	339	335
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	310	335	339	335
SUMMARY OF FUNDING				
GENERAL FUNDS	14,616,968	16,551,026	17,065,669	16,525,570
SPECIAL FUNDS	9,473,638	10,992,725	10,992,725	10,983,026
TOTAL FUNDS	24,090,606	27,543,751	28,058,394	27,508,596

## AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-51, Mississippi Code of 1972, Annotated, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a doctor of veterinary medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture research. Senate Bill 2873, 2002 Regular Session, transferred the Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

AGENCY PAGE 2

## 1. Instruction

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

## 2. Research

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

## 3. Public Service - Animal Health Center

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

## 4. Public Service - Diagnostic Lab

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

## 5. Vet Research &amp; 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,007,761	5,043,636	5,106,036	5,097,625
2. RESEARCH				
TOTAL FUNDS	3,843,701	4,856,055	5,245,898	5,083,278
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	4,272,263	4,593,294	4,593,294	4,556,379
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	3,354,263	4,040,699	4,103,099	3,999,499

AGENCY PAGE 3

5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	3,364,225	3,460,698	3,460,698	3,360,857
6. ACADEMIC SUPPORT				
TOTAL FUNDS	2,164,369	2,512,166	2,512,166	2,454,551
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	390,587	358,481	358,481	358,481
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,693,437	2,678,722	2,678,722	2,597,926

PERFORMANCE MEASURE AGENCY DATA

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	337	359	406	406
FTE Committed to Teaching in DVM (Persons)	28.17	29	34	34
State Cost per DVM Student (\$)	31,989.00	33,588.00	35,267.00	35,267.00
RESEARCH				
Grants & Contracts Applied for (Grants)	84	87	90	90
Grants & Contracts Awarded (Grants)	32	40	45	45
PUBLIC SVC - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	10,394	10,500	10,500	10,500
Student Clinical Training (Hours)	453,440	453,440	453,440	453,440
Average Revenue per Clinical Case (\$)	283.00	300.00	300.00	300.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250	250
PUBLIC SVC - DIAGNOSTIC LAB				
Lab Tests (Tests)	34,186	35,212	36,268	3,626
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	64,247	68,423	72,870	72,870
ACADEMIC SUPPORT				
Events in Wise Center (Events)	1,845	1,620	1,620	1,620
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	453,500	453,500	453,500	453,500

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,268,386	15,575,497	15,575,497	13,494,081
TRAVEL	843,554	1,215,439	1,275,439	1,215,439
CONTRACTUAL SERVICES	80,629,520	106,652,064	106,942,064	106,452,064
COMMODITIES	622,271	705,353	705,353	705,353
CAPITAL OUTLAY - EQUIPMENT	448,809	384,309	384,309	384,309
CAPITAL OUTLAY - VEHICLES	37,786	42,000	42,000	42,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,297	0	0	0
SUBSIDIES, LOANS & GRANTS	1,440,577,342	2,321,990,081	2,321,790,081	2,321,790,081
TOTAL EXPENDITURES	1,535,430,965	2,446,564,743	2,446,714,743	2,444,083,327
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,273,817	16,625,680	14,339,718	14,339,718
STATE APPROPRIATIONS	14,187,929	15,222,325	15,772,325	13,849,415
FEDERAL FUNDS	1,516,284,855	2,424,531,633	2,424,331,633	2,424,331,633
OTHER FUNDS	4,310,044	4,524,823	3,906,823	3,906,823
LESS: EST CASH AVAILABLE	-16,625,680	-14,339,718	-11,635,756	-12,344,262
TOTAL FUNDS	1,535,430,965	2,446,564,743	2,446,714,743	2,444,083,327
GEN FUND LAPSE	10,850	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	170	189	189	175
PART-TIME	0	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	24	36	36	27
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	195	230	230	206
SUMMARY OF FUNDING				
GENERAL FUNDS	14,187,929	15,222,325	15,772,325	13,849,415
SPECIAL FUNDS	1,521,243,036	2,431,342,418	2,430,942,418	2,430,233,912
TOTAL FUNDS	1,535,430,965	2,446,564,743	2,446,714,743	2,444,083,327

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program. This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government and education leaders.

AGENCY PAGE 2

1. Global Business

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. 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.

6. 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.

7. 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.

8. 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBAL BUSINESS				
TOTAL FUNDS	2,389,898	2,417,248	2,717,248	2,399,655

## AGENCY PAGE 3

2. MINORITY & SMALL BUSINESS DEV				
TOTAL FUNDS	1,212,522	1,412,619	1,662,619	1,520,159
3. FINANCIAL RESOURCES				
TOTAL FUNDS	682,009	793,258	793,258	750,056
4. EXISTING INDUSTRY & BUSINESS				
TOTAL FUNDS	1,061,370	1,185,223	1,185,223	1,040,484
5. ENERGY				
TOTAL FUNDS	1,405,812	2,878,837	2,478,837	2,374,616
6. COMMUNITY SERVICES				
TOTAL FUNDS	1,514,403,733	2,424,298,168	2,424,298,168	2,423,701,429
7. SUPPORT SERVICES				
TOTAL FUNDS	12,131,550	11,674,650	11,674,650	10,584,789
8. REGIONAL SERVICES				
TOTAL FUNDS	2,144,071	1,904,740	1,904,740	1,712,139

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
GLOBAL BUSINESS				
National Recruitment Contacts (Actions)	2,364	2,900	2,900	2,900
International Investment Contracts (Actions)	451	200	250	250
International Trade Contacts (Actions)	1,108	1,000	1,000	1,000
Qualified National Prospects (Prospects)	124	250	250	250
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	10,174	11,000	11,000	11,000
Minority Business Certifications (Actions)	186	250	200	200
FINANCIAL RESOURCES				
Request for Financing or Incentives (Actions)	645	600	600	600
EXISTING INDUSTRY & BUSINESS				
Interactions with Interstate Businesses (Actions)	2,495	3,800	2,700	2,700
Number of Qualified Contacts	1,747	1,200	1,500	1,500
ENERGY				
BTUs Saved (Units in Trillions)	71.68	71.67	71.67	71.67
Clients Served (Entities)	147,572	34,650	34,650	34,650
COMMUNITY SERVICES				
Amount of Grants Awarded (\$)	65,478,901.00	66,000,000.00	66,000,000.00	66,000,000.00
Grants & Loans Awarded (Items)	216	220	220	220

AGENCY PAGE 4

SUPPORT SERVICES

No Performance Measures Required

REGIONAL SERVICES

Regional Dev Organizations (Surveyed)

7

7

7

7

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,058,872	3,334,956	3,334,956	3,402,357
TRAVEL	288,951	348,403	348,403	348,403
CONTRACTUAL SERVICES	4,839,778	4,535,401	4,541,438	4,535,401
COMMODITIES	403,084	418,186	418,186	418,186
CAPITAL OUTLAY - EQUIPMENT	107,228	28,287	22,250	22,250
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,100	0	0	0
SUBSIDIES, LOANS & GRANTS	1,415,340	1,878,555	1,878,555	1,802,365
TOTAL EXPENDITURES	10,114,353	10,543,788	10,543,788	10,528,962
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,281,534	1,039,244	1,039,244	1,039,244
STATE APPROPRIATIONS	8,821,410	8,375,124	8,375,124	8,360,298
INDIRECT COST	175,653	148,109	148,109	148,109
MATCH GRANTS	425,000	1,570,555	1,570,555	1,570,555
MOTOR CARRIER FUNDS	450,000	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-1,039,244	-1,039,244	-1,039,244	-1,039,244
TOTAL FUNDS	10,114,353	10,543,788	10,543,788	10,528,962
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	79	79	77
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	78	81	81	79
SUMMARY OF FUNDING				
GENERAL FUNDS	8,821,410	8,375,124	8,375,124	8,360,298
SPECIAL FUNDS	1,292,943	2,168,664	2,168,664	2,168,664
TOTAL FUNDS	10,114,353	10,543,788	10,543,788	10,528,962

## AGENCY DESCRIPTION AND PROGRAMS

During the 2007 Regular Session, the Legislature created a separate budget unit for the Tourism Division at the Mississippi Development Authority. The Division's mission is to promote and develop Mississippi as a tourist destination.



## AGENCY PAGE 2

## 1. Tourism

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.

## 2. 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.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TOURISM				
TOTAL FUNDS	8,232,445	8,571,923	8,571,923	8,484,361
2. WELCOME CENTERS				
TOTAL FUNDS	1,881,908	1,971,865	1,971,865	2,044,601

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	229,909	371,868	383,024	260,658
TRAVEL	11,230	30,000	30,000	30,000
CONTRACTUAL SERVICES	684,226	661,410	1,519,876	661,410
COMMODITIES	12,799	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	10,174	0	0	0
SUBSIDIES, LOANS & GRANTS	141,534	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,089,872</b>	<b>1,088,278</b>	<b>1,957,900</b>	<b>977,068</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,215	141,534	0	0
STATE APPROPRIATIONS	931,027	946,744	957,900	835,534
FEDERAL FUNDS	156,630	0	1,000,000	1,000,000
TRANSFER CARRYOVER	141,534	0	0	0
LESS: EST CASH AVAILABLE	-141,534	0	0	-858,466
<b>TOTAL FUNDS</b>	<b>1,089,872</b>	<b>1,088,278</b>	<b>1,957,900</b>	<b>977,068</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	5	8	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	1	1	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>6</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	931,027	946,744	957,900	835,534
SPECIAL FUNDS	158,845	141,534	1,000,000	141,534
<b>TOTAL FUNDS</b>	<b>1,089,872</b>	<b>1,088,278</b>	<b>1,957,900</b>	<b>977,068</b>

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,089,872	1,088,278	1,957,900	977,068

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,173,166	2,300,000	2,400,000	2,102,637
TRAVEL	145,649	137,849	172,000	137,849
CONTRACTUAL SERVICES	874,391	1,004,965	1,232,056	1,004,965
COMMODITIES	211,874	222,000	230,000	222,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,400	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	1,922,740	1,385,000	3,210,000	1,385,000
TOTAL EXPENDITURES	5,330,220	5,051,814	7,246,056	4,854,451
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,202,294	1,153,374	2,764,582	987,817
BUDGET CONTINGENCY FUNDS	0	950,000	0	0
FEDERAL FUNDS	3,178,880	1,943,668	3,458,774	3,458,774
IHL APPROP THROUGH JSU	500,000	500,000	500,000	500,000
OTHER FUNDS	194,495	240,000	255,000	255,000
POINTE INNOVATION	254,551	264,772	267,700	267,700
LESS: EST CASH AVAILABLE	0	0	0	-614,840
TOTAL FUNDS	5,330,220	5,051,814	7,246,056	4,854,451
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	25	27	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	23	26	28	26
SUMMARY OF FUNDING				
GENERAL FUNDS	1,202,294	1,153,374	2,764,582	987,817
SPECIAL FUNDS	4,127,926	3,898,440	4,481,474	3,866,634
TOTAL FUNDS	5,330,220	5,051,814	7,246,056	4,854,451

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	5,330,220	5,051,814	7,246,056	4,854,451

CONSERVATION

ARCHIVES & HISTORY, DEPT OF  
SUPPORT  
STATEWIDE ORAL HISTORY PROJECT  
ENVIRONMENTAL QUALITY, DEPARTMENT OF  
FORESTRY COMMISSION  
SUPPORT  
FOREST INVENTORY, MS INSTITUTE FOR  
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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,947,810	7,258,150	8,301,654	6,765,703
TRAVEL	45,036	52,628	58,728	41,656
CONTRACTUAL SERVICES	3,524,363	4,507,509	4,962,395	4,418,727
COMMODITIES	237,258	555,447	644,247	555,447
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	74,899	254,600	377,604	254,600
CAPITAL OUTLAY - VEHICLES	58,746	0	40,000	0
SUBSIDIES, LOANS & GRANTS	1,215,456	21,789,339	17,255,625	17,180,625
TOTAL EXPENDITURES	11,103,568	34,447,673	31,670,253	29,246,758
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,883,189	2,627,816	2,471,897	2,471,897
STATE APPROPRIATIONS	8,866,539	9,489,544	11,365,838	9,314,790
DONATIONS & OTHER FDS	122,152	125,000	125,000	125,000
FEDERAL FUNDS	1,181,399	22,658,156	16,858,378	17,131,405
MUSEUM SALES SHOP	125,702	125,000	125,000	125,000
PHOTOSTAT	65,641	70,000	70,000	70,000
TRUST FUNDS	1,486,762	1,824,054	1,824,054	1,824,054
LESS: EST CASH AVAILABLE	-2,627,816	-2,471,897	-1,169,914	-1,815,388
TOTAL FUNDS	11,103,568	34,447,673	31,670,253	29,246,758
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	145	160	130
PART-TIME	26	26	26	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	6	6	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	175	177	192	145
SUMMARY OF FUNDING				
GENERAL FUNDS	8,866,539	9,489,544	11,365,838	9,314,790
SPECIAL FUNDS	2,237,029	24,958,129	20,304,415	19,931,968
TOTAL FUNDS	11,103,568	34,447,673	31,670,253	29,246,758

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,774,170	1,877,241	2,015,547	1,759,869
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,325,025	4,043,874	4,620,184	3,848,010



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3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,056,364	1,345,382	1,585,141	1,312,639
4. HISTORIC PRESERVATION				
TOTAL FUNDS	2,867,849	24,858,496	20,722,163	20,111,930
5. MUSEUM DIVISION				
TOTAL FUNDS	1,701,505	1,891,344	2,295,882	1,855,898
6. RECORDS MANAGEMENT				
TOTAL FUNDS	378,655	431,336	431,336	358,412

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL EXPENDITURES	150,000	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	150,000	150,000	150,000	150,000
TOTAL FUNDS	150,000	150,000	150,000	150,000
SUMMARY OF FUNDING				
GENERAL FUNDS	150,000	150,000	150,000	150,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	150,000	150,000	150,000	150,000

AGENCY DESCRIPTION AND PROGRAMS

1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
1. STATEWIDE ORAL HISTORY	\$	\$	\$	\$
TOTAL FUNDS	150,000	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,239,880	30,183,134	30,677,773	28,957,004
TRAVEL	519,699	869,345	870,345	869,345
CONTRACTUAL SERVICES	19,293,534	16,843,211	17,197,032	16,559,931
COMMODITIES	852,803	1,338,978	1,338,978	1,338,978
CAPITAL OUTLAY - EQUIPMENT	538,459	1,771,536	1,016,130	530,559
CAPITAL OUTLAY - VEHICLES	103,404	192,500	506,700	192,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,105	0	2,500	0
SUBSIDIES, LOANS & GRANTS	76,765,334	87,770,351	88,174,497	87,770,351
TOTAL EXPENDITURES	125,316,218	138,969,055	139,783,955	136,218,668
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,307,374	72,098,683	40,739,873	40,739,873
STATE APPROPRIATIONS	13,085,979	13,746,436	16,261,336	13,746,436
BUDGET CONTINGENCY FUNDS	0	1,700,000	0	0
CONSTRUCTION GRANTS	22,201,001	24,194,514	34,918,181	34,918,181
FEDERAL FUNDS	41,394,292	26,247,406	26,247,406	26,247,406
LAND/WATER/GEOLOGY/ADMIN	3,709,012	4,161,138	4,161,138	4,161,138
POLLUTION CONTROL	33,717,243	37,560,751	38,759,611	38,759,611
LESS: EST CASH AVAILABLE	-72,098,683	-40,739,873	-21,303,590	-22,353,977
TOTAL FUNDS	125,316,218	138,969,055	139,783,955	136,218,668
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	289	289	289	273
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	229	229	229	225
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	518	518	518	498
SUMMARY OF FUNDING				
GENERAL FUNDS	13,085,979	13,746,436	16,261,336	13,746,436
SPECIAL FUNDS	112,230,239	125,222,619	123,522,619	122,472,232
TOTAL FUNDS	125,316,218	138,969,055	139,783,955	136,218,668

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	51,091,627	76,313,990	77,753,890	75,180,300
2. CONSTRUCTION GRANTS TOTAL FUNDS	60,232,826	48,882,539	48,882,539	48,895,929
3. LAND & WATER TOTAL FUNDS	2,649,506	2,703,054	2,703,054	2,494,460
4. GEOLOGY TOTAL FUNDS	5,061,663	2,013,234	2,588,234	1,948,590

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## 5. ADMINISTRATIVE SERVICES

TOTAL FUNDS	6,280,596	9,056,238	7,856,238	7,699,389
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## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	1,089	905	930	930
Air-Permits Issued (Permits)	289	300	250	250
Asbestos-Persons Certified (Persons)	1,504	1,300	1,300	1,300
RCRA-Inspections (Actions)	252	150	110	110
RCRA-Permit Actions Taken (Actions)	8	4	2	2
Waste Tires-Compliance Assurance (Actions)	384	440	425	425
Solid Waste-Permits Processed (Permits)	293	60	60	60
SRF Water-Inspections (Sites)	1,522	1,700	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	293	300	375	375
SRF Admin-Federal/State Match Funds (%)	170.00	90.00	90.00	90.00
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	170.00	90.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	98.00	90.00	90.00	90.00
LAND & WATER				
Water Levels Measured (Actions)	182	200	200	200
Water Withdrawal Permits Issued	3,347	1,200	1,200	1,200
Driller Licenses Issued	245	275	275	275
Dams Inspected	102	150	250	250
Dams Designs Reviewed	68	60	60	60
GEOLOGY				
Quadrangles Mapped (Sites)	6	4	8	8
Test Holes Drilled	10	12	10	10
Mines Inspected	895	912	932	932
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,371,456	24,018,311	21,275,700	21,275,700
TRAVEL	112,607	100,000	100,000	91,530
CONTRACTUAL SERVICES	3,309,203	2,600,000	2,700,000	2,487,485
COMMODITIES	2,526,918	2,600,000	2,900,000	2,526,107
CAPITAL OUTLAY - OTHER THAN EQUIP	26,644	0	120,905	0
CAPITAL OUTLAY - EQUIPMENT	2,514,691	1,459,905	2,211,371	681,501
CAPITAL OUTLAY - VEHICLES	3,551,550	360,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,925	1,000	1,000	800
SUBSIDIES, LOANS & GRANTS	3,227,328	2,800,000	3,049,668	2,778,768
TOTAL EXPENDITURES	34,644,322	33,939,216	32,358,644	29,841,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,774,257	3,774,257	3,774,257
STATE APPROPRIATIONS	18,140,319	19,600,216	20,542,096	19,600,216
ACREAGE TAX	1,347,849	1,200,000	1,300,000	1,300,000
FEDERAL FUNDS	13,708,011	8,356,441	2,929,938	2,929,938
SALES & SERVICES	2,461,607	2,082,559	4,786,610	4,786,610
SEVERANCE TAX	2,760,793	2,700,000	2,800,000	2,800,000
LESS: EST CASH AVAILABLE	-3,774,257	-3,774,257	-3,774,257	-5,349,130
TOTAL FUNDS	34,644,322	33,939,216	32,358,644	29,841,891
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	585	585	545	504
PART-TIME	54	54	20	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	29	0	20
PART-TIME	0	0	0	4
TOTAL PERMANENT AND TIME LIMITED	639	668	565	533
SUMMARY OF FUNDING				
GENERAL FUNDS	18,140,319	19,600,216	20,542,096	19,600,216
SPECIAL FUNDS	16,504,003	14,339,000	11,816,548	10,241,675
TOTAL FUNDS	34,644,322	33,939,216	32,358,644	29,841,891

## 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

AGENCY PAGE 2

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.

1. Forest 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 Management

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. Forest Information

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION				
TOTAL FUNDS	20,550,746	19,689,883	18,109,311	16,937,482
2. FOREST MANAGEMENT				
TOTAL FUNDS	11,831,092	11,650,792	11,650,792	10,547,787
3. FOREST INFORMATION				
TOTAL FUNDS	2,262,484	2,598,541	2,598,541	2,356,622

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
FOREST PROTECTION				
Number of Fires	3,950	3,752	3,564	3,564
Average Fire Size (Acre)	17.30	15.00	14.00	14.00
Total Acres Burned (Acre)	65,107	56,280	49,896	49,896
FOREST MANAGEMENT				
Private Landowners Assists	17,306	18,000	18,000	18,000
Private Land Reforested (Acre)	61,075	0	0	0
FOREST INFORMATION				
School/Youth Programs (Presentation)	960	1,008	1,058	1,058
Adult Presentations (Presentation)	1,528	1,604	1,684	1,684

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	190,419	193,419	195,840	150,000
TRAVEL	8,202	5,000	5,000	0
CONTRACTUAL SERVICES	207,007	220,000	154,000	0
COMMODITIES	13,478	15,000	15,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	419,106	433,419	369,840	150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,106	0	0	0
STATE APPROPRIATIONS	0	150,000	369,840	150,000
BUDGET CONTINGENCY FUNDS	75,000	0	0	0
FORESTRY COMMISSION	0	41,419	0	0
LAND, WATER & TIMBER BD	75,000	0	0	0
MISSISSIPPI STATE UNIV	242,000	242,000	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	419,106	433,419	369,840	150,000
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	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	3	2	2	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	150,000	369,840	150,000
SPECIAL FUNDS	419,106	283,419	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	419,106	433,419	369,840	150,000

AGENCY DESCRIPTION AND PROGRAMS

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

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



AGENCY PAGE 2

relate to the effective distribution of inventory-based information for economic development and policy purposes as specified in the Act.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING TOTAL FUNDS	419,106	433,419	369,840	150,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	221,679	252,585	254,587	250,811
CONTRACTUAL SERVICES	44,958	54,884	64,360	52,573
COMMODITIES	21,886	24,000	33,075	23,150
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,000	3,500	1,000
CAPITAL OUTLAY - EQUIPMENT	8,261	16,500	6,200	6,200
SUBSIDIES, LOANS & GRANTS	4,910	4,954	10,220	4,954
TOTAL EXPENDITURES	301,694	353,923	371,942	338,688
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,788	132,580	132,580	132,580
STATE APPROPRIATIONS	238,764	267,021	268,655	252,868
OTHER FUNDS	79,722	86,902	90,200	90,200
LESS: EST CASH AVAILABLE	-132,580	-132,580	-119,493	-136,960
TOTAL FUNDS	301,694	353,923	371,942	338,688

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	7
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9	9	9	8

SUMMARY OF FUNDING

GENERAL FUNDS	238,764	267,021	268,655	252,868
SPECIAL FUNDS	62,930	86,902	103,287	85,820
TOTAL FUNDS	301,694	353,923	371,942	338,688

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.

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

AGENCY PAGE 2

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	301,694	353,923	371,942	338,688

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,639,841	7,478,215	7,990,428	7,723,897
TRAVEL	113,433	79,653	106,653	79,653
CONTRACTUAL SERVICES	13,243,563	1,849,954	2,649,954	1,841,567
COMMODITIES	897,680	579,530	1,234,530	579,530
CAPITAL OUTLAY - OTHER THAN EQUIP	42,540	1,000	26,000	1,000
CAPITAL OUTLAY - EQUIPMENT	2,446,102	171,105	178,105	155,105
CAPITAL OUTLAY - VEHICLES	214,870	230,000	230,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,316	1,000	1,000	800
SUBSIDIES, LOANS & GRANTS	1,177,186	300,000	325,000	300,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	24,776,531	10,690,457	12,741,670	10,681,552
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,383,960	1,142,577	1,142,577	1,142,577
STATE APPROPRIATIONS	1,848,711	1,977,173	3,475,952	1,977,173
FEDERAL FUNDS	15,838,188	1,653,400	2,205,834	2,205,834
LICENSE & OTHER FEES	1,798,249	4,009,884	4,009,884	4,009,884
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-1,142,577	-1,142,577	-1,142,577	-1,703,916
-----	-----	-----	-----	-----
TOTAL FUNDS	24,776,531	10,690,457	12,741,670	10,681,552
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	112	114	100
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	45
PART-TIME	3	3	3	3
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	143	148	150	148
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,848,711	1,977,173	3,475,952	1,977,173
SPECIAL FUNDS	22,927,820	8,713,284	9,265,718	8,704,379
-----	-----	-----	-----	-----
TOTAL FUNDS	24,776,531	10,690,457	12,741,670	10,681,552

## AGENCY DESCRIPTION AND PROGRAMS

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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.

## 5. Coastal Management and Planning

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	14,805,518	3,005,348	3,079,585	2,850,005
2. COASTAL ECOLOGY TOTAL FUNDS	2,668,065	1,852,040	1,855,352	1,609,691
3. MARINE PATROL TOTAL FUNDS	3,726,460	2,119,868	2,139,868	2,025,224
4. ADMINISTRATIVE SERVICES TOTAL FUNDS	3,576,488	3,713,201	5,114,431	3,811,757
5. COASTAL MGMT & PLANNING TOTAL FUNDS	0	0	552,434	384,875

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	11,580	8,670	11,000	8,700
CONTRACTUAL SERVICES	12,093	17,130	17,500	16,550
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,673	25,800	28,500	25,250
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,649	3,649	3,649	3,649
STATE APPROPRIATIONS	23,673	25,800	28,500	25,250
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	-3,649
	-----	-----	-----	-----
TOTAL FUNDS	23,673	25,800	28,500	25,250
GEN FUND LAPSE	15	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	23,673	25,800	28,500	25,250
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	23,673	25,800	28,500	25,250

AGENCY DESCRIPTION AND PROGRAMS

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

1. Commission

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	23,673	25,800	28,500	25,250

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	798,390	960,578	1,003,724	908,993
TRAVEL	29,629	35,750	40,000	28,000
CONTRACTUAL SERVICES	1,569,620	913,641	957,148	909,712
COMMODITIES	42,683	79,945	65,000	64,000
CAPITAL OUTLAY - EQUIPMENT	172,527	0	0	0
CAPITAL OUTLAY - VEHICLES	0	45,000	45,000	22,500
SUBSIDIES, LOANS & GRANTS	2,098,450	2,350,000	2,350,000	2,300,000
TOTAL EXPENDITURES	4,711,299	4,384,914	4,460,872	4,233,205
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	729,345	831,233	955,947	819,950
EDUCATION, DEPARTMENT OF	89,020	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	1,290,481	1,438,543	1,440,925	1,440,925
FEDERAL FUNDS	1,200,021	1,200,000	1,114,000	1,114,000
REVOLVING LOAN FUND	83,507	100,000	100,000	100,000
WATERSHED REHAB FUND	1,318,925	715,138	750,000	750,000
LESS: EST CASH AVAILABLE	0	0	0	-91,670
TOTAL FUNDS	4,711,299	4,384,914	4,460,872	4,233,205
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	4	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	18	18	19	17
SUMMARY OF FUNDING				
GENERAL FUNDS	729,345	831,233	955,947	819,950
SPECIAL FUNDS	3,981,954	3,553,681	3,504,925	3,413,255
TOTAL FUNDS	4,711,299	4,384,914	4,460,872	4,233,205

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE TOTAL FUNDS	642,059	918,176	933,833	930,141
2. WATER QUALITY TOTAL FUNDS	4,065,067	3,460,638	3,520,908	3,297,047
3. SURFACE MINING PERMITS TOTAL FUNDS	4,173	6,100	6,131	6,017



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	172,643	168,000	175,000	158,120
TRAVEL	81,146	50,000	87,000	50,000
CONTRACTUAL SERVICES	79,805	89,086	108,000	88,000
COMMODITIES	6,344	25,000	51,500	25,000
TOTAL EXPENDITURES	339,938	332,086	421,500	321,120
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	189,338	249,404	291,507	291,507
STATE APPROPRIATIONS	131,032	134,189	150,000	131,246
OTHER COMPACT STATES FDS	268,972	240,000	240,000	240,000
LESS: EST CASH AVAILABLE	-249,404	-291,507	-260,007	-341,633
TOTAL FUNDS	339,938	332,086	421,500	321,120
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	131,032	134,189	150,000	131,246
SPECIAL FUNDS	208,906	197,897	271,500	189,874
TOTAL FUNDS	339,938	332,086	421,500	321,120

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT TOTAL FUNDS	339,938	332,086	421,500	321,120

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,775,900	38,675,000	38,675,000	32,776,106
TRAVEL	105,338	189,040	177,575	137,118
CONTRACTUAL SERVICES	10,187,016	12,093,707	13,574,758	11,271,924
COMMODITIES	4,259,537	5,418,914	5,409,375	4,698,511
CAPITAL OUTLAY - OTHER THAN EQUIP	3,043,399	1,948,500	5,635,941	1,360,000
CAPITAL OUTLAY - EQUIPMENT	1,682,358	1,647,423	1,732,962	1,642,802
CAPITAL OUTLAY - VEHICLES	627,594	950,000	950,000	742,152
SUBSIDIES, LOANS & GRANTS	3,054,010	2,199,005	2,542,634	2,162,005
TOTAL EXPENDITURES	51,735,152	63,121,589	68,698,245	54,790,618
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,025,177	12,297,518	10,510,000	10,510,000
STATE APPROPRIATIONS	9,149,261	9,692,469	10,450,000	8,899,271
OTHER FUNDS	44,858,232	51,641,602	57,348,245	57,348,245
LESS: EST CASH AVAILABLE	-12,297,518	-10,510,000	-9,610,000	-21,966,898
TOTAL FUNDS	51,735,152	63,121,589	68,698,245	54,790,618
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	828	828	828	664
PART-TIME	209	209	209	96
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	61	61	62	38
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,098	1,098	1,099	798
SUMMARY OF FUNDING				
GENERAL FUNDS	9,149,261	9,692,469	10,450,000	8,899,271
SPECIAL FUNDS	42,585,891	53,429,120	58,248,245	45,891,347
TOTAL FUNDS	51,735,152	63,121,589	68,698,245	54,790,618

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,620,098	11,626,708	11,782,965	10,145,665
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	4,449,531	5,151,303	5,216,189	4,763,048
3. GAME MANAGEMENT				
TOTAL FUNDS	5,717,086	7,011,126	7,121,029	6,683,259
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,229,154	13,807,899	14,105,399	12,570,911
5. SPECIAL PROJECTS				
TOTAL FUNDS	666,454	2,088,000	2,088,000	1,591,563
6. MOTOR VEHICLE				
TOTAL FUNDS	500,000	950,000	950,000	742,152
7. PARKS & RECREATION				
TOTAL FUNDS	14,550,284	18,669,680	23,521,000	14,902,554
8. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	5,002,545	3,816,873	3,913,663	3,391,466

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses Sold (Licenses)	585,466.00	590,000.00	595,000.00	595,000.00
Registration of Boats (Boats)	245,000.00	250,000.00	260,000.00	260,000.00
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	2,169,326.00	2,500,000.00	2,500,000.00	2,500,000.00
Users of DWFP Lakes (Man-days)	38,112.00	45,000.00	45,000.00	45,000.00
GAME MANAGEMENT				
DMAP Cooperators	632.00	650.00	675.00	675.00
DWFP Mgmt for Hunters (Man-days)	172,000.00	175,600.00	180,000.00	180,000.00
LAW ENFORCEMENT				
Hunter Education (Persons)	10,387.00	18,000.00	18,000.00	18,000.00
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	50.00	50.00	50.00	50.00
Used Vehicle Sales (Vehicles)	25.00	25.00	25.00	25.00

## AGENCY PAGE 3

## PARKS &amp; RECREATION

Overnight Accommodations (Persons)	674,280.00	676,000.00	677,000.00	677,000.00
Water Related Services (Persons)	66,000.00	68,000.00	69,000.00	69,000.00
Day Use Services (Persons)	2,500,000.00	2,650,000.00	2,700,000.00	2,700,000.00
Facilities Repair Projects (Projects)	29.00	30.00	30.00	30.00
Historical & Nature Services (Persons)	86,220.00	87,000.00	87,500.00	87,500.00

## MUSEUM OF NATURAL SCIENCE

Information Provided (Participants)	106,662.00	107,662.00	108,662.00	108,662.00
Participants in Museum Prjs (Persons)	254,813.00	257,313.00	259,813.00	259,813.00

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,092,303	25,050,000	25,050,000	23,185,267
TRAVEL	75,405	106,423	105,925	75,405
CONTRACTUAL SERVICES	5,073,855	6,114,968	6,525,519	5,428,916
COMMODITIES	2,972,154	3,592,640	3,492,675	2,928,411
CAPITAL OUTLAY - OTHER THAN EQUIP	638,204	988,500	1,034,941	800,000
CAPITAL OUTLAY - EQUIPMENT	1,424,474	1,081,000	1,118,888	1,081,379
CAPITAL OUTLAY - VEHICLES	29,276	0	0	0
SUBSIDIES, LOANS & GRANTS	710,198	663,505	897,634	663,505
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,015,869	37,597,036	38,225,582	34,162,883
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,713,000	2,713,000	2,500,000	2,500,000
FEDERAL FUNDS	7,798,108	8,143,743	8,143,628	8,143,628
LICENSE SALES	13,365,173	15,287,380	15,500,000	15,500,000
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
OTHER FUNDS	4,102,588	8,202,913	8,331,954	8,331,954
LESS: EST CASH AVAILABLE	-2,713,000	-2,500,000	-2,000,000	-6,062,699
	-----	-----	-----	-----
TOTAL FUNDS	31,015,869	37,597,036	38,225,582	34,162,883
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	496	496	496	421
PART-TIME	23	23	23	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	27
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	567	567	567	455
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	31,015,869	37,597,036	38,225,582	34,162,883
	-----	-----	-----	-----
TOTAL FUNDS	31,015,869	37,597,036	38,225,582	34,162,883

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Support Services

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

2. Freshwater Fisheries Management

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

3. Game Management

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

4. Law Enforcement

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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,620,098	11,626,708	11,782,965	10,145,665
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	4,449,531	5,151,303	5,216,189	4,763,048
3. GAME MANAGEMENT				
TOTAL FUNDS	5,717,086	7,011,126	7,121,029	6,683,259
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,229,154	13,807,899	14,105,399	12,570,911

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
CAPITAL OUTLAY - VEHICLES	\$ 500,000	\$ 950,000	\$ 950,000	\$ 742,152
TOTAL EXPENDITURES	500,000	950,000	950,000	742,152
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,000,000	2,000,000	2,150,000	2,150,000
LICENSE SALES	500,000	1,100,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-2,000,000	-2,150,000	-2,200,000	-2,407,848
TOTAL FUNDS	500,000	950,000	950,000	742,152
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	500,000	950,000	950,000	742,152
TOTAL FUNDS	500,000	950,000	950,000	742,152

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
1. MOTOR VEHICLE	\$	\$	\$	\$
TOTAL FUNDS	500,000	950,000	950,000	742,152



EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,750,499	2,225,000	2,225,000	1,888,793
TRAVEL	12,839	24,937	16,650	16,650
CONTRACTUAL SERVICES	1,025,825	1,148,739	1,245,239	1,111,000
COMMODITIES	227,917	210,774	237,700	209,600
CAPITAL OUTLAY - OTHER THAN EQUIP	1,715,000	14,000	15,000	14,000
CAPITAL OUTLAY - EQUIPMENT	62,028	91,423	109,074	86,423
CAPITAL OUTLAY - VEHICLES	37,568	0	0	0
SUBSIDIES, LOANS & GRANTS	170,869	102,000	65,000	65,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,002,545	3,816,873	3,913,663	3,391,466
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	360,000	210,000	100,000	100,000
STATE APPROPRIATIONS	2,000,000	2,900,000	2,900,000	2,429,553
ADMITTANCE FEES	395,254	131,538	304,713	304,713
EDUC ENHANCEMENT FUNDS	125,335	125,335	125,335	125,335
FEDERAL FUNDS	2,308,064	550,000	550,000	550,000
OTHER FUNDS	23,892	0	33,615	33,615
LESS: EST CASH AVAILABLE	-210,000	-100,000	-100,000	-151,750
	-----	-----	-----	-----
TOTAL FUNDS	5,002,545	3,816,873	3,913,663	3,391,466
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	14	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	43	43	44	38
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,000,000	2,900,000	2,900,000	2,429,553
SPECIAL FUNDS	3,002,545	916,873	1,013,663	961,913
	-----	-----	-----	-----
TOTAL FUNDS	5,002,545	3,816,873	3,913,663	3,391,466

AGENCY DESCRIPTION AND PROGRAMS  
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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

AGENCY PAGE 2

educational experiences for the public.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
1. MUSEUM OF NATURAL SCIENCE	\$	\$	\$	\$
TOTAL FUNDS	5,002,545	3,816,873	3,913,663	3,391,466

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,933,098	11,400,000	11,400,000	7,702,046
TRAVEL	11,913	47,680	45,000	40,000
CONTRACTUAL SERVICES	4,014,903	4,601,000	5,575,000	4,560,508
COMMODITIES	1,009,709	1,406,500	1,470,000	1,385,500
CAPITAL OUTLAY - OTHER THAN EQUIP	351,112	46,000	3,686,000	46,000
CAPITAL OUTLAY - EQUIPMENT	195,856	470,000	500,000	470,000
CAPITAL OUTLAY - VEHICLES	60,750	0	0	0
SUBSIDIES, LOANS & GRANTS	1,972,943	698,500	845,000	698,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,550,284	18,669,680	23,521,000	14,902,554
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,200,000	4,622,341	3,000,000	3,000,000
STATE APPROPRIATIONS	7,149,261	6,792,469	7,550,000	6,469,718
FEDERAL FUNDS	1,868,573	1,900,000	1,900,000	1,900,000
OTHER FUNDS	269,809	504,870	5,571,000	5,571,000
PARK USER FEES	7,684,982	7,850,000	8,000,000	8,000,000
LESS: EST CASH AVAILABLE	-4,622,341	-3,000,000	-2,500,000	-10,038,164
	-----	-----	-----	-----
TOTAL FUNDS	14,550,284	18,669,680	23,521,000	14,902,554
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	302	302	302	216
PART-TIME	186	186	186	89
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	488	488	488	305
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,149,261	6,792,469	7,550,000	6,469,718
SPECIAL FUNDS	7,401,023	11,877,211	15,971,000	8,432,836
	-----	-----	-----	-----
TOTAL FUNDS	14,550,284	18,669,680	23,521,000	14,902,554

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION TOTAL FUNDS	14,550,284	18,669,680	23,521,000	14,902,554

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	5,181	10,000	10,000	5,063
CONTRACTUAL SERVICES	72,433	229,000	229,000	171,500
COMMODITIES	49,757	209,000	209,000	175,000
CAPITAL OUTLAY - OTHER THAN EQUIP	339,083	900,000	900,000	500,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	200,000	735,000	735,000	735,000
TOTAL EXPENDITURES	666,454	2,088,000	2,088,000	1,591,563
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,752,177	2,752,177	2,760,000	2,760,000
LICENSE SALES	277,614	460,000	455,500	455,500
OTHER FUNDS	388,840	736,500	782,500	782,500
TIMBER SALES	0	899,323	900,000	900,000
LESS: EST CASH AVAILABLE	-2,752,177	-2,760,000	-2,810,000	-3,306,437
TOTAL FUNDS	666,454	2,088,000	2,088,000	1,591,563
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	666,454	2,088,000	2,088,000	1,591,563
TOTAL FUNDS	666,454	2,088,000	2,088,000	1,591,563

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	666,454	2,088,000	2,088,000	1,591,563

INSURANCE AND BANKING

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
TEACHERS' RETIREMENT

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	10,800	10,800	0	0
TOTAL EXPENDITURES	10,800	10,800	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,800	10,800	0	0
TOTAL FUNDS	10,800	10,800	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,800	10,800	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	10,800	10,800	0	0

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. The last remaining retiree of the Teachers' Retirement System passed away in 2007 at the age of 99.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	10,800	10,800	0	0

CORRECTIONS

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



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	116,159,624	128,983,383	129,400,331	126,335,964
TRAVEL	565,149	478,934	509,934	475,934
CONTRACTUAL SERVICES	171,546,484	181,328,099	200,109,225	136,892,561
COMMODITIES	17,434,391	14,526,000	16,631,500	14,521,420
CAPITAL OUTLAY - OTHER THAN EQUIP	214,926	454,578	435,464	435,464
CAPITAL OUTLAY - EQUIPMENT	1,565,976	925,268	1,025,319	904,319
CAPITAL OUTLAY - VEHICLES	728,628	524,110	524,110	524,110
SUBSIDIES, LOANS & GRANTS	412,275	124,850	269,386	269,386
<b>TOTAL EXPENDITURES</b>	<b>308,627,453</b>	<b>327,345,222</b>	<b>348,905,269</b>	<b>280,359,158</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,344,589	1,786,750	2,628,772	2,628,772
STATE APPROPRIATIONS	227,138,608	266,006,868	330,200,400	265,779,734
OTHER FUNDS	80,931,006	62,180,376	18,674,695	18,661,655
LESS: EST CASH AVAILABLE	-1,786,750	-2,628,772	-2,598,598	-6,711,003
<b>TOTAL FUNDS</b>	<b>308,627,453</b>	<b>327,345,222</b>	<b>348,905,269</b>	<b>280,359,158</b>
GEN FUND LAPSE	15,928	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,269	3,460	3,467	3,122
PART-TIME	23	23	23	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	127	136	136	114
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>3,419</b>	<b>3,619</b>	<b>3,626</b>	<b>3,255</b>

SUMMARY OF FUNDING

GENERAL FUNDS	227,138,608	266,006,868	330,200,400	265,779,734
SPECIAL FUNDS	81,488,845	61,338,354	18,704,869	14,579,424
<b>TOTAL FUNDS</b>	<b>308,627,453</b>	<b>327,345,222</b>	<b>348,905,269</b>	<b>280,359,158</b>

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	47,066,537	49,016,684	49,016,684	48,410,500
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	21,596,427	23,300,200	23,300,200	23,006,235
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,158,409	19,533,650	19,533,650	19,304,368
4. COMMUNITY CORRECTIONS TOTAL FUNDS	28,149,625	32,380,820	32,580,820	30,360,394
5. SUPPORTIVE SERVICES TOTAL FUNDS	40,475,577	37,468,004	39,969,902	37,826,812
6. FARMING TOTAL FUNDS	2,559,893	2,656,853	2,959,549	2,781,627
7. PAROLE BOARD TOTAL FUNDS	578,017	656,962	743,573	681,394
8. PRIVATE PRISONS TOTAL FUNDS	72,891,801	75,547,043	78,410,936	53,525,288
9. MEDICAL SERVICES TOTAL FUNDS	40,061,620	43,383,606	50,429,288	31,592,904
10. REGIONAL FACILITIES TOTAL FUNDS	29,929,872	33,225,136	36,995,667	25,031,372
11. LOCAL CONFINEMENT TOTAL FUNDS	9,159,675	10,176,264	14,965,000	7,838,264

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## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	4,500	4,500	4,496	4,500
Participants in Programs (Inmates)	1,790	2,000	2,300	2,000
Successful Program Completion (Inmates)	778	1,000	1,100	1,000
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,361	3,400	3,400	3,400
Participants in Programs (Inmates)	1,188	1,200	1,400	1,200
Successful Program Completion (Inmates)	667	800	900	800
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	2,284	2,800	2,995	2,800
Participants in Programs (Inmates)	1,882	1,900	2,000	1,900
Successful Program Completion (Inmates)	1,114	1,200	1,300	1,200
COMMUNITY CORRECTIONS				
Average Population (Offenders)	29,964	31,000	33,000	31,000
SUPPORTIVE SERVICES				
No Performance Measures Provided				
FARMING				
Vegetables Produced (Pounds)	3,657,576	3,800,000	3,900,000	3,800,000
Dozens of Eggs Sold (Dozens)	484,522	550,000	600,000	550,000
PAROLE BOARD				
Number Paroled (Offenders)	1,264	1,300	1,350	1,300
Number of Paroles Revoked (Revocations)	182	200	225	200
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	4,869	4,890	5,140	4,890
MEDICAL SERVICES				
Average Population Covered (Inmates)	15,915	16,218	17,171	16,218
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	3,067	3,067	3,412	3,067
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	1,822	1,324	2,000	1,324

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	114,850,313	127,506,798	127,793,057	124,859,054
TRAVEL	538,867	452,934	482,934	452,934
CONTRACTUAL SERVICES	19,601,268	19,079,318	19,356,696	18,948,752
COMMODITIES	15,767,744	13,000,000	15,000,000	13,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	135,566	274,578	274,578	274,578
CAPITAL OUTLAY - EQUIPMENT	1,411,914	765,576	765,576	644,576
CAPITAL OUTLAY - VEHICLES	728,628	524,110	524,110	524,110
SUBSIDIES, LOANS & GRANTS	412,275	96,044	204,305	204,305
TOTAL EXPENDITURES	153,446,575	161,699,358	164,401,256	158,908,309
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,293,927	1,624,886	2,368,761	2,368,761
STATE APPROPRIATIONS	136,955,454	147,594,358	148,901,256	147,342,792
FEDERAL FUNDS	747,137	0	0	0
OTHER FUNDS	15,074,943	14,848,875	15,010,000	15,010,000
LESS: EST CASH AVAILABLE	-1,624,886	-2,368,761	-1,878,761	-5,813,244
TOTAL FUNDS	153,446,575	161,699,358	164,401,256	158,908,309
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,247	3,435	3,442	3,101
PART-TIME	23	23	23	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	124	124	124	112
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,394	3,582	3,589	3,232
SUMMARY OF FUNDING				
GENERAL FUNDS	136,955,454	147,594,358	148,901,256	147,342,792
SPECIAL FUNDS	16,491,121	14,105,000	15,500,000	11,565,517
TOTAL FUNDS	153,446,575	161,699,358	164,401,256	158,908,309

## 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 incarcerates 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 or Community Work 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, Procurement, Inmate Banking, Inmate Commissary, and Policy Maintenance.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	47,066,537	49,016,684	49,016,684	48,410,500
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	21,596,427	23,300,200	23,300,200	23,006,235
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,158,409	19,533,650	19,533,650	19,304,368
4. COMMUNITY CORRECTIONS TOTAL FUNDS	28,149,625	32,380,820	32,580,820	30,360,394
5. SUPPORTIVE SERVICES TOTAL FUNDS	40,475,577	37,468,004	39,969,902	37,826,812

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	243,765	272,279	272,279	232,280
CONTRACTUAL SERVICES	39,731,135	43,111,327	50,157,009	31,360,624
COMMODITIES	41,311	0	0	0
CAPITAL OUTLAY - EQUIPMENT	45,409	0	0	0
TOTAL EXPENDITURES	40,061,620	43,383,606	50,429,288	31,592,904
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,327,633	31,360,624	50,183,968	31,360,624
BUDGET CONTINGENCY FUNDS	16,733,987	12,022,982	0	0
OTHER FUNDS	0	0	245,320	232,280
TOTAL FUNDS	40,061,620	43,383,606	50,429,288	31,592,904
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	3	3	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	12	12	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	15	15	2
SUMMARY OF FUNDING				
GENERAL FUNDS	23,327,633	31,360,624	50,183,968	31,360,624
SPECIAL FUNDS	16,733,987	12,022,982	245,320	232,280
TOTAL FUNDS	40,061,620	43,383,606	50,429,288	31,592,904

AGENCY DESCRIPTION AND PROGRAMS

1. Medical Services

This program is responsible for providing medical services which include hospitalization, medication, camp rounds, emergency services, consultations and referrals of inmates, and psychiatric and dental services for all inmates housed in state facilities, county regional facilities and the Walnut Grove Youth Correctional Facility.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	40,061,620	43,383,606	50,429,288	31,592,904

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	495,062	573,413	660,024	602,845
TRAVEL	19,931	23,000	23,000	20,000
CONTRACTUAL SERVICES	59,109	54,549	54,549	54,549
COMMODITIES	3,915	6,000	6,000	4,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	578,017	656,962	743,573	681,394
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	578,017	656,962	743,573	681,394
-----	-----	-----	-----	-----
TOTAL FUNDS	578,017	656,962	743,573	681,394
GEN FUND LAPSE	15,928	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	578,017	656,962	743,573	681,394
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	578,017	656,962	743,573	681,394

## 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

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	578,017	656,962	743,573	681,394



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	72,891,801	75,547,043	78,410,936	53,525,288
TOTAL EXPENDITURES	72,891,801	75,547,043	78,410,936	53,525,288
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,978,116	53,525,288	78,410,936	53,525,288
BUDGET CONTINGENCY FUNDS	30,913,685	22,021,755	0	0
TOTAL FUNDS	72,891,801	75,547,043	78,410,936	53,525,288
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	41,978,116	53,525,288	78,410,936	53,525,288
SPECIAL FUNDS	30,913,685	22,021,755	0	0
TOTAL FUNDS	72,891,801	75,547,043	78,410,936	53,525,288

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	72,891,801	75,547,043	78,410,936	53,525,288

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	29,929,872	33,225,136	36,995,667	25,031,372
TOTAL EXPENDITURES	29,929,872	33,225,136	36,995,667	25,031,372
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,420,410	25,031,372	36,995,667	25,031,372
BUDGET CONTINGENCY FUNDS	11,509,462	8,193,764	0	0
TOTAL FUNDS	29,929,872	33,225,136	36,995,667	25,031,372
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	18,420,410	25,031,372	36,995,667	25,031,372
SPECIAL FUNDS	11,509,462	8,193,764	0	0
TOTAL FUNDS	29,929,872	33,225,136	36,995,667	25,031,372

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	29,929,872	33,225,136	36,995,667	25,031,372

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	9,159,675	10,176,264	14,965,000	7,838,264
TOTAL EXPENDITURES	9,159,675	10,176,264	14,965,000	7,838,264
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,878,978	7,838,264	14,965,000	7,838,264
BUDGET CONTINGENCY FUNDS	3,280,697	2,338,000	0	0
TOTAL FUNDS	9,159,675	10,176,264	14,965,000	7,838,264
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,878,978	7,838,264	14,965,000	7,838,264
SPECIAL FUNDS	3,280,697	2,338,000	0	0
TOTAL FUNDS	9,159,675	10,176,264	14,965,000	7,838,264

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 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 at the Medicaid rate.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	9,159,675	10,176,264	14,965,000	7,838,264

SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID, DIV OF  
SUPPORT  
TEMPORARY DIALYSIS TRANSPORTATION PRG  
HUMAN SERVICES, DEPARTMENT OF  
CONSOLIDATED  
SUPPORT SERVICES, DIVISION OF  
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  
YOUTH SERVICES, DIVISION OF  
REHABILITATION SERVICES, DEPARTMENT OF  
CONSOLIDATED  
SUPPORT SERVICES, OFFICE OF  
DISABILITY DETERMINATION SERVICES  
ESTABLISHMENT & CONSTRUCTION GRANTS  
SPECIAL DISABILITY PROGRAM, OFFICE OF  
SPINAL CORD & HEAD INJURY PROGRAM  
VOCATIONAL REHABILITATION, OFFICE OF  
VOCATIONAL REHAB FOR THE BLIND

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,916,254	47,880,943	48,994,912	42,487,067
TRAVEL	636,916	1,282,556	1,300,000	1,207,556
CONTRACTUAL SERVICES	87,046,494	96,415,270	100,262,500	96,361,502
COMMODITIES	1,206,694	2,567,500	2,300,000	2,567,500
CAPITAL OUTLAY - EQUIPMENT	1,399,338	2,594,000	2,060,000	2,060,000
CAPITAL OUTLAY - VEHICLES	45,566	40,000	40,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	80,000	20,000	0
SUBSIDIES, LOANS & GRANTS	3,157,763,716	3,573,330,139	3,836,000,000	3,067,339,747
TOTAL EXPENDITURES	3,288,014,978	3,724,190,408	3,990,977,412	3,212,023,372
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	102,389,273	392,369,468	563,457,407	389,491,260
BUDGET CONTINGENCY FUNDS	49,436,846	0	0	0
FEDERAL FUNDS	2,767,897,929	2,817,613,666	2,983,266,785	2,380,732,620
HEALTH CARE EXPENDABLE FD	107,836,907	118,293,220	118,293,220	45,885,438
MEDICAL CARE FUNDS	123,643,416	290,875,942	190,960,000	290,875,942
OTHER FUNDS	136,810,607	105,038,112	135,000,000	105,038,112
TOTAL FUNDS	3,288,014,978	3,724,190,408	3,990,977,412	3,212,023,372
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,066	1,066	1,066	1,029
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	3	3	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,066	1,069	1,069	1,038
SUMMARY OF FUNDING				
GENERAL FUNDS	102,389,273	392,369,468	563,457,407	389,491,260
SPECIAL FUNDS	3,185,625,705	3,331,820,940	3,427,520,005	2,822,532,112
TOTAL FUNDS	3,288,014,978	3,724,190,408	3,990,977,412	3,212,023,372

## AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Administrative Services

This program provides the administrative component which includes: a unit dedicated to collections from any third party coverage available to recipients; a unit dedicated to surveillance and investigation of program abuse or misuse by both providers and recipients; a program staff charged with implementing programs such as managed care, prior approval for certain drugs, and alternatives to institutionalization such as home and community-based services; an accounting unit to record, analyze, control and report agency revenue and expenditures; a budget staff to analyze revenue, expenditures and program statistics, provide budget, statistical and cost reports and statistical information; an information systems staff to help analyze and utilize the massive information system; and a unit for the determination of eligibility.

2. Medical Services

This program provides medical assistance and cares for the needy and is administered by the state using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	130,251,262	150,860,269	154,977,412	144,683,625
2. MEDICAL SERVICES				
TOTAL FUNDS	3,157,763,716	3,573,330,139	3,836,000,000	3,067,339,747

PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	3.88	4.13	3.88	3.88
MEDICAL SERVICES				
Recipients (Persons)	547,811	550,000	550,000	550,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	3,986,520	2,913,480	0	0
TOTAL EXPENDITURES	3,986,520	2,913,480	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,986,520	2,913,480	0	0
TOTAL FUNDS	3,986,520	2,913,480	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,986,520	2,913,480	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,986,520	2,913,480	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Temporary Dialysis Transportation

This program provides transportation services for former PLAD (Poverty Level Aged and Disabled) Medicaid recipients needing transportation for kidney dialysis. This program sunsets at the end of Fiscal Year 2008.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TEMP DIALYSIS TRANSPORTATION				
TOTAL FUNDS	3,986,520	2,913,480	0	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,499,479	132,407,150	144,273,049	121,286,258
TRAVEL	4,259,085	4,715,557	5,841,256	4,165,867
CONTRACTUAL SERVICES	43,862,906	47,322,958	48,598,430	44,275,795
COMMODITIES	3,570,530	4,020,458	4,214,842	3,783,793
CAPITAL OUTLAY - EQUIPMENT	5,107,413	1,041,002	1,682,582	918,864
CAPITAL OUTLAY - VEHICLES	92,788	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	160	0	13,700	0
SUBSIDIES, LOANS & GRANTS	741,500,291	588,790,493	605,035,658	584,337,689
TOTAL EXPENDITURES	910,892,652	778,297,618	809,659,517	758,768,266
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,164,864	1,215,861	1,111,749	1,111,749
STATE APPROPRIATIONS	93,530,087	105,994,907	124,983,568	95,213,935
OTHER FUNDS	817,413,562	672,198,599	684,571,837	664,034,605
LESS: EST CASH AVAILABLE	-1,215,861	-1,111,749	-1,007,637	-1,592,023
TOTAL FUNDS	910,892,652	778,297,618	809,659,517	758,768,266
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,625	2,627	2,896	2,420
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	706	672	727	650
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,335	3,303	3,627	3,074
SUMMARY OF FUNDING				
GENERAL FUNDS	93,530,087	105,994,907	124,983,568	95,213,935
SPECIAL FUNDS	817,362,565	672,302,711	684,675,949	663,554,331
TOTAL FUNDS	910,892,652	778,297,618	809,659,517	758,768,266

## AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	29,084,955	36,200,844	38,689,213	31,559,392
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,381,100	36,590,338	39,942,006	36,193,979
3. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	74,282,794	86,488,071	102,987,189	74,604,418
4. SUPPORT SERVICES TOTAL FUNDS	11,964,265	12,341,256	13,427,841	12,210,159
5. COMMUNITY SERVICES TOTAL FUNDS	42,863,770	28,218,787	28,218,787	28,153,568
6. CHILDREN & YOUTH TOTAL FUNDS	95,473,412	78,375,799	81,867,512	78,367,818
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	39,018,192	5,762,901	5,762,901	5,761,502
8. AGING & ADULT SERVICES TOTAL FUNDS	30,967,476	20,129,747	23,777,797	20,133,661
9. ASSISTANCE PAYMENTS TOTAL FUNDS	26,120,175	29,886,566	30,682,962	29,734,918
10. FOOD ASSISTANCE TOTAL FUNDS	499,404,699	420,465,369	420,465,369	418,331,867
11. TANF WORK PROGRAM TOTAL FUNDS	23,331,814	23,837,940	23,837,940	23,716,984

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,983,883	9,799,295	10,745,943	9,668,198
TRAVEL	204,857	93,050	123,919	93,050
CONTRACTUAL SERVICES	2,323,358	2,196,068	2,267,475	2,196,068
COMMODITIES	184,468	97,307	97,307	97,307
CAPITAL OUTLAY - EQUIPMENT	147,791	91,136	119,797	91,136
CAPITAL OUTLAY - VEHICLES	92,788	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	9,000	0
SUBSIDIES, LOANS & GRANTS	27,120	64,400	64,400	64,400
TOTAL EXPENDITURES	11,964,265	12,341,256	13,427,841	12,210,159
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,564,308	3,726,835	4,054,984	3,726,835
CHILDREN'S TRUST FUND	40,370	44,034	44,034	44,034
FEDERAL FUNDS	6,297,091	8,502,218	9,260,654	8,371,121
FOOD STAMP RETENTION/ENH	62,496	68,169	68,169	68,169
TOTAL FUNDS	11,964,265	12,341,256	13,427,841	12,210,159
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	186	174	184	166
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	19	19	22
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	206	193	203	188
SUMMARY OF FUNDING				
GENERAL FUNDS	5,564,308	3,726,835	4,054,984	3,726,835
SPECIAL FUNDS	6,399,957	8,614,421	9,372,857	8,483,324
TOTAL FUNDS	11,964,265	12,341,256	13,427,841	12,210,159

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	11,964,265	12,341,256	13,427,841	12,210,159

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	980,441	1,288,830	1,598,525	1,294,588
TRAVEL	44,924	45,611	122,984	45,611
CONTRACTUAL SERVICES	183,888	250,896	379,926	249,052
COMMODITIES	73,305	38,200	67,933	38,200
CAPITAL OUTLAY - EQUIPMENT	35,514	4,340	30,359	4,340
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,200	0
SUBSIDIES, LOANS & GRANTS	29,649,404	18,501,870	21,576,870	18,501,870
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	30,967,476	20,129,747	23,777,797	20,133,661
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,300,412	1,305,712	4,833,031	1,300,041
ACCESS-BENEFITS COALITION	24,852	30,000	30,000	30,000
AGING SVCS NETWORK COMM	2,148	6,000	6,000	6,000
FEDERAL FUNDS	29,636,278	18,783,566	18,904,297	18,793,151
GRANTMAKERS IN AGING	3,786	4,469	4,469	4,469
-----	-----	-----	-----	-----
TOTAL FUNDS	30,967,476	20,129,747	23,777,797	20,133,661
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	28	36	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	8	8	9
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	36	44	29
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,300,412	1,305,712	4,833,031	1,300,041
SPECIAL FUNDS	29,667,064	18,824,035	18,944,766	18,833,620
-----	-----	-----	-----	-----
TOTAL FUNDS	30,967,476	20,129,747	23,777,797	20,133,661

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Aging and Adult Services

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

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES TOTAL FUNDS	30,967,476	20,129,747	23,777,797	20,133,661

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,305,176	19,777,282	22,164,950	19,393,058
TRAVEL	323,766	375,000	375,000	375,000
CONTRACTUAL SERVICES	9,604,575	6,598,707	7,198,707	6,586,572
COMMODITIES	280,673	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	1,385,711	88,700	452,700	88,700
SUBSIDIES, LOANS & GRANTS	9,481,199	9,481,199	9,481,199	9,481,199
TOTAL EXPENDITURES	38,381,100	36,590,338	39,942,006	36,193,979
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,849,239	5,709,046	6,848,613	5,696,911
CHILD SUPPORT FEES	2,994,160	3,142,588	3,142,588	3,142,588
CHILD SUPPORT INCENTIVE	2,119,702	2,224,781	2,224,781	2,224,781
FEDERAL FUNDS	22,957,136	20,030,214	22,242,315	19,645,990
IRS BANK ACCOUNT	5,000,000	5,000,000	5,000,000	5,000,000
OTHER FUNDS	460,863	483,709	483,709	483,709
TOTAL FUNDS	38,381,100	36,590,338	39,942,006	36,193,979
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	298	277	300	268
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	219	213	258	205
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	517	490	558	473
SUMMARY OF FUNDING				
GENERAL FUNDS	4,849,239	5,709,046	6,848,613	5,696,911
SPECIAL FUNDS	33,531,861	30,881,292	33,093,393	30,497,068
TOTAL FUNDS	38,381,100	36,590,338	39,942,006	36,193,979

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,381,100	36,590,338	39,942,006	36,193,979

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	751,330	797,396	880,704	789,415
TRAVEL	3,846	12,421	12,421	12,421
CONTRACTUAL SERVICES	270,370	350,171	340,171	350,171
COMMODITIES	29,831	33,500	43,500	33,500
CAPITAL OUTLAY - EQUIPMENT	27,857	29,450	29,450	29,450
SUBSIDIES, LOANS & GRANTS	94,390,178	77,152,861	80,561,266	77,152,861
TOTAL EXPENDITURES	95,473,412	78,375,799	81,867,512	78,367,818
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,665,498	5,840,498	9,168,812	5,840,498
FEDERAL FUNDS	87,807,914	72,535,301	72,698,700	72,527,320
TOTAL FUNDS	95,473,412	78,375,799	81,867,512	78,367,818
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	9	11	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	15	17	15
SUMMARY OF FUNDING				
GENERAL FUNDS	7,665,498	5,840,498	9,168,812	5,840,498
SPECIAL FUNDS	87,807,914	72,535,301	72,698,700	72,527,320
TOTAL FUNDS	95,473,412	78,375,799	81,867,512	78,367,818

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHILDREN & YOUTH TOTAL FUNDS	95,473,412	78,375,799	81,867,512	78,367,818

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	532,639	614,936	614,936	549,717
TRAVEL	46,766	29,303	39,303	29,303
CONTRACTUAL SERVICES	334,344	294,123	284,123	294,123
COMMODITIES	143,580	77,425	77,425	77,425
CAPITAL OUTLAY - EQUIPMENT	36,916	8,000	8,000	8,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	160	0	0	0
SUBSIDIES, LOANS & GRANTS	41,769,365	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	42,863,770	28,218,787	28,218,787	28,153,568
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	42,863,770	28,218,787	28,218,787	28,153,568
TOTAL FUNDS	42,863,770	28,218,787	28,218,787	28,153,568

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	4	4	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	11	12	12	11

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	42,863,770	28,218,787	28,218,787	28,153,568
TOTAL FUNDS	42,863,770	28,218,787	28,218,787	28,153,568

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
1. COMMUNITY SERVICES	\$	\$	\$	\$
TOTAL FUNDS	42,863,770	28,218,787	28,218,787	28,153,568

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,968,108	43,590,037	44,386,433	42,699,776
TRAVEL	723,498	447,711	700,000	447,711
CONTRACTUAL SERVICES	14,871,093	20,008,243	19,715,328	18,492,398
COMMODITIES	608,355	659,374	700,000	659,374
CAPITAL OUTLAY - EQUIPMENT	2,377,864	386,516	386,516	386,516
SUBSIDIES, LOANS & GRANTS	489,307,770	409,097,994	409,097,994	409,097,994
TOTAL EXPENDITURES	548,856,688	474,189,875	474,986,271	471,783,769
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,224,525	39,996,269	39,996,269	39,238,221
FEDERAL FUNDS	504,793,794	426,025,677	426,822,073	424,990,933
FOOD STAMP RETENTION/ENH	221,652	184,018	184,018	184,018
THIRD PARTY/OTHER	672,599	558,399	558,399	558,399
OTHER FUNDS	8,944,118	7,425,512	7,425,512	6,812,198
TOTAL FUNDS	548,856,688	474,189,875	474,986,271	471,783,769
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,044	998	1,013	973
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	152	149	159	144
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,196	1,147	1,172	1,117
SUMMARY OF FUNDING				
GENERAL FUNDS	34,224,525	39,996,269	39,996,269	39,238,221
SPECIAL FUNDS	514,632,163	434,193,606	434,990,002	432,545,548
TOTAL FUNDS	548,856,688	474,189,875	474,986,271	471,783,769

#### AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program.

##### 1. Assistance Payments

This program provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months unless the non-exempt adult is participating in an approved work activity.

AGENCY PAGE 2

2. Food Assistance

This program, better known as the Food Stamp Program, provides food 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.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	26,120,175	29,886,566	30,682,962	29,734,918
2. FOOD ASSISTANCE				
TOTAL FUNDS	499,404,699	420,465,369	420,465,369	418,331,867
3. TANF WORK PROGRAM				
TOTAL FUNDS	23,331,814	23,837,940	23,837,940	23,716,984

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,101,841	33,930,944	38,838,334	27,311,790
TRAVEL	2,655,229	3,520,413	4,215,581	2,971,675
CONTRACTUAL SERVICES	11,823,318	12,268,907	13,076,107	12,100,943
COMMODITIES	535,147	705,262	806,462	678,121
CAPITAL OUTLAY - EQUIPMENT	571,598	230,170	453,070	162,318
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	3,500	0
SUBSIDIES, LOANS & GRANTS	33,595,661	35,832,375	45,594,135	31,379,571
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	74,282,794	86,488,071	102,987,189	74,604,418
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,126,387	26,293,449	34,700,508	18,538,331
CHILDREN'S TRUST FUND	41,362	34,461	34,461	34,461
FEDERAL FUNDS	51,125,234	57,669,227	65,761,286	53,587,100
LOCAL FUNDS	330,702	275,521	275,521	275,521
OTHER FUNDS	2,659,109	2,215,413	2,215,413	2,169,005
-----	-----	-----	-----	-----
TOTAL FUNDS	74,282,794	86,488,071	102,987,189	74,604,418

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	584	660	788	535
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	202	190	190	178
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	786	850	978	713

## SUMMARY OF FUNDING

GENERAL FUNDS	20,126,387	26,293,449	34,700,508	18,538,331
SPECIAL FUNDS	54,156,407	60,194,622	68,286,681	56,066,087
-----	-----	-----	-----	-----
TOTAL FUNDS	74,282,794	86,488,071	102,987,189	74,604,418

## AGENCY DESCRIPTION AND PROGRAMS

The Division of Family and Children's 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. Family & Children's 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	74,282,794	86,488,071	102,987,189	74,604,418

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	164,367	172,618	172,618	172,642
TRAVEL	3,607	4,000	4,000	4,000
CONTRACTUAL SERVICES	33,350	79,793	79,793	78,370
COMMODITIES	20,919	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	32,816	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	38,763,133	5,500,000	5,500,000	5,500,000
TOTAL EXPENDITURES	39,018,192	5,762,901	5,762,901	5,761,502
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	39,018,192	5,762,901	5,762,901	5,761,502
TOTAL FUNDS	39,018,192	5,762,901	5,762,901	5,761,502
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	39,018,192	5,762,901	5,762,901	5,761,502
TOTAL FUNDS	39,018,192	5,762,901	5,762,901	5,761,502

#### AGENCY DESCRIPTION AND PROGRAMS

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

#### 1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the



AGENCY PAGE 2

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	39,018,192	5,762,901	5,762,901	5,761,502

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,711,694	22,435,812	24,870,606	19,407,074
TRAVEL	252,592	188,048	248,048	187,096
CONTRACTUAL SERVICES	4,418,610	5,276,050	5,256,800	3,928,098
COMMODITIES	1,694,252	2,137,140	2,149,965	1,927,616
CAPITAL OUTLAY - EQUIPMENT	491,346	199,000	199,000	144,714
SUBSIDIES, LOANS & GRANTS	4,516,461	5,964,794	5,964,794	5,964,794
TOTAL EXPENDITURES	29,084,955	36,200,844	38,689,213	31,559,392
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,164,864	1,215,861	1,111,749	1,111,749
STATE APPROPRIATIONS	19,799,718	23,123,098	25,381,351	20,873,098
FEDERAL FUNDS	8,869,623	12,338,634	12,568,750	10,531,568
MISCELLANEOUS SALES	40,583	20,000	20,000	20,000
OIL & TIMBER SALES	69,415	200,000	200,000	200,000
TEXTBOOK ALLOCATION	353,553	400,000	400,000	400,000
VOCATIONAL EDUCATION	3,060	15,000	15,000	15,000
LESS: EST CASH AVAILABLE	-1,215,861	-1,111,749	-1,007,637	-1,592,023
TOTAL FUNDS	29,084,955	36,200,844	38,689,213	31,559,392
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	471	472	555	442
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	96	81	81	79
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	571	557	640	525
SUMMARY OF FUNDING				
GENERAL FUNDS	19,799,718	23,123,098	25,381,351	20,873,098
SPECIAL FUNDS	9,285,237	13,077,746	13,307,862	10,686,294
TOTAL FUNDS	29,084,955	36,200,844	38,689,213	31,559,392

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	29,084,955	36,200,844	38,689,213	31,559,392

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,346,370	51,395,325	54,406,681	43,923,798
TRAVEL	1,473,606	1,965,241	2,040,241	1,965,241
CONTRACTUAL SERVICES	9,521,929	15,349,884	15,649,884	12,676,044
COMMODITIES	868,784	1,170,191	1,170,191	1,031,056
CAPITAL OUTLAY - OTHER THAN EQUIP	58,780	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	953,519	1,721,410	1,742,310	1,221,410
CAPITAL OUTLAY - VEHICLES	80,046	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,614	900	0	0
SUBSIDIES, LOANS & GRANTS	63,228,304	122,786,871	141,218,121	113,246,342
TOTAL EXPENDITURES	115,532,952	194,401,822	216,239,428	174,075,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,568,789	4,758,944	3,858,944	3,858,944
STATE APPROPRIATIONS	11,536,638	17,881,350	22,522,515	12,587,852
OTHER FUNDS	104,186,469	175,620,472	193,216,913	161,488,039
LESS: EST CASH AVAILABLE	-4,758,944	-3,858,944	-3,358,944	-3,858,944
TOTAL FUNDS	115,532,952	194,401,822	216,239,428	174,075,891
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	913	966	1,021	822
PART-TIME	28	28	28	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	174	185	185	158
PART-TIME	4	4	4	1
TOTAL PERMANENT AND TIME LIMITED	1,119	1,183	1,238	993
SUMMARY OF FUNDING				
GENERAL FUNDS	11,536,638	17,881,350	22,522,515	12,587,852
SPECIAL FUNDS	103,996,314	176,520,472	193,716,913	161,488,039
TOTAL FUNDS	115,532,952	194,401,822	216,239,428	174,075,891

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated consists of the following budget units: Office of Support Services, Disability Determination Services (DDS), Establishment and Construction Grants, Office of Special Disability Program, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	25,734,789	37,345,937	37,587,896	31,115,352
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,825,829	12,594,747	13,704,733	12,082,220
3. VOCATIONAL REHABILITATION TOTAL FUNDS	48,801,291	53,660,590	56,591,773	50,206,922
4. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	10,306,012	31,236,904	36,945,242	27,776,846
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
6. SPECIAL DISABILITY PRGS TOTAL FUNDS	18,690,128	53,102,666	64,928,219	46,692,558
7. ADMINISTRATION TOTAL FUNDS	2,174,903	2,460,978	2,481,565	2,201,993

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,357,011	1,791,456	1,808,029	1,533,371
TRAVEL	93,099	79,727	79,727	79,727
CONTRACTUAL SERVICES	355,633	368,199	368,199	368,199
COMMODITIES	117,965	43,760	43,760	43,760
CAPITAL OUTLAY - OTHER THAN EQUIP	23,639	0	0	0
CAPITAL OUTLAY - EQUIPMENT	67,392	15,157	16,057	15,157
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,000	900	0	0
SUBSIDIES, LOANS & GRANTS	159,164	161,779	165,793	161,779
TOTAL EXPENDITURES	2,174,903	2,460,978	2,481,565	2,201,993
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	2,174,903	2,460,978	2,481,565	2,201,993
TOTAL FUNDS	2,174,903	2,460,978	2,481,565	2,201,993
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	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	24	24	24	20
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,174,903	2,460,978	2,481,565	2,201,993
TOTAL FUNDS	2,174,903	2,460,978	2,481,565	2,201,993

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,174,903	2,460,978	2,481,565	2,201,993

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,553,108	15,757,138	15,999,097	12,839,528
TRAVEL	149,120	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,391,174	9,051,964	9,051,964	6,378,124
COMMODITIES	245,120	523,390	523,390	384,255
CAPITAL OUTLAY - OTHER THAN EQUIP	35,141	0	0	0
CAPITAL OUTLAY - EQUIPMENT	34,791	1,000,000	1,000,000	500,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	114	0	0	0
SUBSIDIES, LOANS & GRANTS	9,326,221	10,788,445	10,788,445	10,788,445
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	25,734,789	37,345,937	37,587,896	31,115,352
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	25,391,155	36,945,937	37,187,896	30,715,352
MEDICAID REIMBURSEMENT	343,634	400,000	400,000	400,000
-----	-----	-----	-----	-----
TOTAL FUNDS	25,734,789	37,345,937	37,587,896	31,115,352

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	274	274	274	229
PART-TIME	20	20	20	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	61	61	61	48
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	355	355	355	282

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,734,789	37,345,937	37,587,896	31,115,352
-----	-----	-----	-----	-----
TOTAL FUNDS	25,734,789	37,345,937	37,587,896	31,115,352

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	25,734,789	37,345,937	37,587,896	31,115,352

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	0	4,000,000	4,000,000	4,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

AGENCY DESCRIPTION AND PROGRAMS

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The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed by federal and state program mandates to enter into cooperative arrangements with entities serving blind and visually impaired individuals. The source of the federal funding is the Title I, Section 110, Basic Support Grant (State Treasury Funds 3330 and 3235), with required matching funds (currently 21.3 percent for establishment grants and 50 percent for construction grants) provided by the cooperating entity. By requiring that the cooperating entities provide the matching funds, the Department is able to maximize services using non-general funds. The Department needs only expenditure authority for the federal funds for these projects.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,302,716	4,400,000	5,598,500	2,213,523
TRAVEL	136,821	450,000	450,000	450,000
CONTRACTUAL SERVICES	320,297	800,000	800,000	800,000
COMMODITIES	81,026	165,000	165,000	165,000
CAPITAL OUTLAY - EQUIPMENT	121,557	150,000	150,000	150,000
SUBSIDIES, LOANS & GRANTS	15,727,711	47,137,666	57,764,719	42,914,035
<b>TOTAL EXPENDITURES</b>	<b>18,690,128</b>	<b>53,102,666</b>	<b>64,928,219</b>	<b>46,692,558</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,677,540	6,740,434	9,290,927	4,240,434
FEDERAL FUNDS	2,536,449	4,634,000	5,832,500	234,000
HEALTH CARE EXPENDABLE FD	2,054,610	1,491,716	1,491,716	1,491,716
MEDICAID	9,761,828	35,421,516	43,498,076	35,911,408
OTHER FUNDS	659,701	1,565,000	1,565,000	1,565,000
SSA/SSBG BLOCK GRANT	0	3,250,000	3,250,000	3,250,000
<b>TOTAL FUNDS</b>	<b>18,690,128</b>	<b>53,102,666</b>	<b>64,928,219</b>	<b>46,692,558</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	55	92	127	50
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>64</b>	<b>101</b>	<b>136</b>	<b>59</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	3,677,540	6,740,434	9,290,927	4,240,434
SPECIAL FUNDS	15,012,588	46,362,232	55,637,292	42,452,124
<b>TOTAL FUNDS</b>	<b>18,690,128</b>	<b>53,102,666</b>	<b>64,928,219</b>	<b>46,692,558</b>

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 Program

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL DISABILITY PRG				
TOTAL FUNDS	18,690,128	53,102,666	64,928,219	46,692,558

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	851,274	1,600,000	1,833,178	639,943
TRAVEL	26,439	200,000	200,000	200,000
CONTRACTUAL SERVICES	40,227	200,000	200,000	200,000
COMMODITIES	8,178	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	4,453	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	9,375,441	29,126,904	34,602,064	26,626,903
TOTAL EXPENDITURES	10,306,012	31,236,904	36,945,242	27,776,846
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,568,789	4,758,944	3,858,944	3,858,944
STATE APPROPRIATIONS	0	2,500,000	3,814,038	0
MEDICAID WAIVER	7,018,437	22,126,904	26,288,026	21,666,846
OTHER FUNDS	79,297	2,110,000	2,343,178	2,110,000
SCHI TRUST FUND	3,398,433	3,600,000	4,000,000	4,000,000
LESS: EST CASH AVAILABLE	-4,758,944	-3,858,944	-3,358,944	-3,858,944
TOTAL FUNDS	10,306,012	31,236,904	36,945,242	27,776,846
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	39	44	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	23	39	44	18
SUMMARY OF FUNDING				
GENERAL FUNDS	0	2,500,000	3,814,038	0
SPECIAL FUNDS	10,306,012	28,736,904	33,131,204	27,776,846
TOTAL FUNDS	10,306,012	31,236,904	36,945,242	27,776,846

#### 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD/HEAD INJURY PRG TOTAL FUNDS	10,306,012	31,236,904	36,945,242	27,776,846

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,706,209	23,864,315	25,065,465	22,813,371
TRAVEL	921,038	854,000	929,000	854,000
CONTRACTUAL SERVICES	3,729,046	4,076,591	4,376,591	4,076,591
COMMODITIES	341,085	306,592	306,592	306,592
CAPITAL OUTLAY - EQUIPMENT	440,860	352,426	352,426	352,426
CAPITAL OUTLAY - VEHICLES	60,306	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	400	0	0	0
SUBSIDIES, LOANS & GRANTS	23,602,347	24,206,666	25,561,699	21,803,942
TOTAL EXPENDITURES	48,801,291	53,660,590	56,591,773	50,206,922
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,559,048	7,323,267	7,867,734	7,124,183
FEDERAL FUNDS	37,754,074	40,579,249	42,590,965	37,871,514
HEALTH CARE EXPENDABLE FD	2,572,986	1,868,074	1,868,074	1,356,294
OTHER FUNDS	450,000	950,000	950,000	950,000
SSA/SSBG BLOCK GRANT	579,830	1,200,000	1,575,000	1,164,931
STATE WIA BOARDS	885,353	1,740,000	1,740,000	1,740,000
TOTAL FUNDS	48,801,291	53,660,590	56,591,773	50,206,922
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	458	458	473	428
PART-TIME	7	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	111	111	97
PART-TIME	2	2	2	0
TOTAL PERMANENT AND TIME LIMITED	567	578	593	532
SUMMARY OF FUNDING				
GENERAL FUNDS	6,559,048	7,323,267	7,867,734	7,124,183
SPECIAL FUNDS	42,242,243	46,337,323	48,724,039	43,082,739
TOTAL FUNDS	48,801,291	53,660,590	56,591,773	50,206,922

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION TOTAL FUNDS	48,801,291	53,660,590	56,591,773	50,206,922



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,576,052	3,982,416	4,102,412	3,884,062
TRAVEL	147,089	156,514	156,514	156,514
CONTRACTUAL SERVICES	685,552	853,130	853,130	853,130
COMMODITIES	75,410	71,449	71,449	71,449
CAPITAL OUTLAY - OTHER THAN EQUIP	0	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	284,466	153,827	173,827	153,827
CAPITAL OUTLAY - VEHICLES	19,740	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	5,037,420	7,365,411	8,335,401	6,951,238
<b>TOTAL EXPENDITURES</b>	<b>9,825,829</b>	<b>12,594,747</b>	<b>13,704,733</b>	<b>12,082,220</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,300,050	1,317,649	1,549,816	1,223,235
FEDERAL FUNDS	7,833,524	8,445,150	9,302,969	8,139,120
HEALTH CARE EXPENDABLE FD	443,522	322,012	322,012	322,012
OTHER FUNDS	135,233	445,000	445,000	445,000
SSA COST REIMBURSEMENT	92,793	2,064,936	2,084,936	1,952,853
SSBG BLOCK GRANT	20,707	0	0	0
<b>TOTAL FUNDS</b>	<b>9,825,829</b>	<b>12,594,747</b>	<b>13,704,733</b>	<b>12,082,220</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	2	2	2	1
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>82</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	1,300,050	1,317,649	1,549,816	1,223,235
SPECIAL FUNDS	8,525,779	11,277,098	12,154,917	10,858,985
<b>TOTAL FUNDS</b>	<b>9,825,829</b>	<b>12,594,747</b>	<b>13,704,733</b>	<b>12,082,220</b>

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state.

AGENCY PAGE 2

1. Vocational Rehabilitation for the Blind

This program provides services through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
1. VOC REHAB FOR THE BLIND	\$	\$	\$	\$
TOTAL FUNDS	9,825,829	12,594,747	13,704,733	12,082,220

MLTY, POLICE AND VETS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY  
SUPPORT  
DISASTER RELIEF - CONSOLIDATED  
MILITARY DEPARTMENT  
CONSOLIDATED  
SUPPORT  
AIR NATIONAL GUARD PROGRAMS  
ARMED FORCES MUSEUM  
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 ENFORCE OFFICERS' TRNG ACADEMY  
NARCOTICS BUREAU OF  
PUBLIC SAFETY PLANNING  
SUPPORT SERVICES, DIVISION OF  
PERS ADJUSTMENT  
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,064,290	11,922,760	9,361,944	10,385,515
TRAVEL	249,910	274,864	305,000	274,864
CONTRACTUAL SERVICES	1,437,651	9,596,492	9,794,821	8,475,291
COMMODITIES	382,531	264,928	423,000	264,928
CAPITAL OUTLAY - EQUIPMENT	1,542,389	308,936	223,070	308,936
CAPITAL OUTLAY - VEHICLES	206,059	0	127,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	800	15,100	1,845	0
SUBSIDIES, LOANS & GRANTS	4,253,651	4,180,956	4,180,956	4,180,956
TOTAL EXPENDITURES	14,137,281	26,564,036	24,418,136	23,890,490
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,644,432	2,385,235	2,952,607	2,952,607
STATE APPROPRIATIONS	5,341,285	6,139,368	6,251,924	5,850,337
FEDERAL FUNDS	8,389,889	20,751,740	16,159,799	17,780,385
RADIOACTIVE WASTE PERMITS	1,500	10,300	9,041	9,041
REP - FIXED NUCLEAR POWER	145,410	230,000	230,000	230,000
LESS: EST CASH AVAILABLE	-2,385,235	-2,952,607	-1,185,235	-2,931,880
TOTAL FUNDS	14,137,281	26,564,036	24,418,136	23,890,490
GEN FUND LAPSE	39,491	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	117	120	120	117
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	18	18	92
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	137	138	138	209
SUMMARY OF FUNDING				
GENERAL FUNDS	5,341,285	6,139,368	6,251,924	5,850,337
SPECIAL FUNDS	8,795,996	20,424,668	18,166,212	18,040,153
TOTAL FUNDS	14,137,281	26,564,036	24,418,136	23,890,490

## AGENCY DESCRIPTION AND PROGRAMS

The major function of the Emergency Management Agency is to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required.

AGENCY PAGE 2

The three major objectives are to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, man-made or technological causes, and the recovery therefrom.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT TOTAL FUNDS	14,137,281	26,564,036	24,418,136	23,890,490

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	67,977	5,114,346	2,557,173	0
TRAVEL	121,938	1,076,353	1,085,000	1,076,353
CONTRACTUAL SERVICES	50,720,175	333,940,695	59,031,500	59,031,500
COMMODITIES	992,228	128,082	380,300	128,082
CAPITAL OUTLAY - EQUIPMENT	257,210	191,345	251,940	183,465
CAPITAL OUTLAY - VEHICLES	2,333	0	255,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	15,000	0	0
SUBSIDIES, LOANS & GRANTS	688,796,084	1,029,757,547	877,042,164	877,042,164
TOTAL EXPENDITURES	740,957,945	1,370,223,368	940,603,077	937,461,564
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,504,259	17,567,821	13,449,862	13,449,862
STATE APPROPRIATIONS	1,145,103	1,622,953	1,622,953	1,185,637
COLUMBUS LOWNDES TORNADO	0	395,000	0	0
DISASTER TRUST FUND	394,105	0	0	0
FEDERAL FUNDS	551,785,182	1,311,681,456	888,980,124	886,275,927
HURRICANE KATRINA FUND	190,541,170	52,250,000	50,000,000	50,000,000
TORNADOES EXCEPT COLUMBUS	155,947	156,000	0	0
LESS: EST CASH AVAILABLE	-17,567,821	-13,449,862	-13,449,862	-13,449,862
TOTAL FUNDS	740,957,945	1,370,223,368	940,603,077	937,461,564
GEN FUND LAPSE	128,407	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,145,103	1,622,953	1,622,953	1,185,637
SPECIAL FUNDS	739,812,842	1,368,600,415	938,980,124	936,275,927
TOTAL FUNDS	740,957,945	1,370,223,368	940,603,077	937,461,564

## AGENCY DESCRIPTION AND PROGRAMS

Under the provisions of the Mississippi Emergency Management Act of 1995, Title 33, Chapter 1-5, the Agency is tasked with the responsibility to support Emergency Management statewide. Included in this responsibility is the requirement for the agency to develop, coordinate and support Preparedness, Response, Recover and Mitigation efforts for all hazards, technological, manmade or natural, necessary to support cities, counties and the citizens of the state.

## 1. Emergency Management Preparedness

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for both state agencies, local governments and any regional activities; planning initiatives with local, state and federal governments as plans are revised and

AGENCY PAGE 2

rewritten; exercises by supporting both local and statewide exercise and drill events that are required through federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

## 2. Recovery

This program helps to provide assistance to citizens, local governments, non-profit associations, state agencies and businesses to help aid in recovery from disasters. Individual Assistance Programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items as clothing, furniture, medications or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance Program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments as well as non-profit organization and other political subdivisions for the repair, replacement or restoration of disaster-damaged, publicly owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

## 3. Mitigation

This program is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes and creating and enforcing effective building codes to protect property from floods, hurricanes and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs from the federal government if certain standards are applied.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	585,631	2,245,453	1,622,953	51,185,637
2. RECOVERY				
TOTAL FUNDS	735,880,612	1,356,327,915	928,980,124	877,300,274
3. MITIGATION				
TOTAL FUNDS	4,491,702	11,650,000	10,000,000	8,975,653

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,104,007	29,515,269	29,515,269	32,362,741
TRAVEL	218,803	299,780	299,780	270,780
CONTRACTUAL SERVICES	52,599,229	17,928,827	17,928,827	17,924,726
COMMODITIES	3,734,372	2,592,608	2,592,608	2,592,608
CAPITAL OUTLAY - OTHER THAN EQUIP	17,388,387	2,975,500	3,275,500	2,975,500
CAPITAL OUTLAY - EQUIPMENT	2,752,729	984,734	984,734	969,234
CAPITAL OUTLAY - VEHICLES	0	300,000	0	0
SUBSIDIES, LOANS & GRANTS	2,294,933	2,921,100	2,921,100	2,921,100
	-----	-----	-----	-----
TOTAL EXPENDITURES	106,092,460	57,517,818	57,517,818	60,016,689
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	340,552	340,552	340,552	340,552
STATE APPROPRIATIONS	7,065,933	8,403,302	8,403,302	8,232,344
OTHER FUNDS	99,026,527	49,114,516	49,114,516	51,775,503
LESS: EST CASH AVAILABLE	-340,552	-340,552	-340,552	-331,710
	-----	-----	-----	-----
TOTAL FUNDS	106,092,460	57,517,818	57,517,818	60,016,689
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	773	773	773	619
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	104
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	773	773	773	723
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,065,933	8,403,302	8,403,302	8,232,344
SPECIAL FUNDS	99,026,527	49,114,516	49,114,516	51,784,345
	-----	-----	-----	-----
TOTAL FUNDS	106,092,460	57,517,818	57,517,818	60,016,689

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,853,036	4,829,570	4,829,570	4,724,901
2. ARMY NG PROGRAMS				
TOTAL FUNDS	82,579,416	29,712,475	29,712,475	31,418,418
3. TIMBER FUND OPERATIONS				
TOTAL FUNDS	305,709	584,000	584,000	592,842
4. CAMP SHELBY ST OPS				
TOTAL FUNDS	861,087	500,000	500,000	500,000
5. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	5,964,715	8,360,082	8,360,082	8,032,642
6. ARMED FORCES MUSEUM				
TOTAL FUNDS	309,216	609,216	609,216	570,367
7. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	839,065	899,900	899,900	899,900
8. AIR NG OPS				
TOTAL FUNDS	11,380,216	12,022,575	12,022,575	13,277,619

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,895,644	2,200,000	2,200,000	2,115,831
TRAVEL	18,217	28,000	28,000	23,000
CONTRACTUAL SERVICES	122,279	319,570	319,570	319,570
COMMODITIES	70,793	80,000	80,000	80,000
CAPITAL OUTLAY - EQUIPMENT	6,092	31,000	31,000	15,500
SUBSIDIES, LOANS & GRANTS	1,740,011	2,171,000	2,171,000	2,171,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,853,036	4,829,570	4,829,570	4,724,901
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,853,036	4,829,570	4,829,570	4,724,901
	-----	-----	-----	-----
TOTAL FUNDS	3,853,036	4,829,570	4,829,570	4,724,901
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	37
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	40	40	40	37
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,853,036	4,829,570	4,829,570	4,724,901
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,853,036	4,829,570	4,829,570	4,724,901

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	3,853,036	4,829,570	4,829,570	4,724,901

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,443,401	8,265,428	8,265,428	9,544,472
TRAVEL	42,320	90,280	90,280	66,280
CONTRACTUAL SERVICES	2,545,163	3,226,759	3,226,759	3,226,759
COMMODITIES	328,255	279,608	279,608	279,608
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	21,077	10,500	10,500	10,500
TOTAL EXPENDITURES	11,380,216	12,022,575	12,022,575	13,277,619
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	10,580,216	11,026,575	11,026,575	12,281,619
TFR FROM 2701 ST MATCHING	800,000	996,000	996,000	996,000
TOTAL FUNDS	11,380,216	12,022,575	12,022,575	13,277,619
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	222	222	183
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	35
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	222	222	222	218
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,380,216	12,022,575	12,022,575	13,277,619
TOTAL FUNDS	11,380,216	12,022,575	12,022,575	13,277,619

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. AIR NG OPS				
TOTAL FUNDS	11,380,216	12,022,575	12,022,575	13,277,619

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	188,947	204,418	204,418	165,569
TRAVEL	1,300	5,500	5,500	5,500
CONTRACTUAL SERVICES	83,746	387,798	387,798	387,798
COMMODITIES	15,160	8,000	8,000	8,000
CAPITAL OUTLAY - EQUIPMENT	20,063	3,500	3,500	3,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	309,216	609,216	609,216	570,367
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	309,216	609,216	609,216	570,367
	-----	-----	-----	-----
TOTAL FUNDS	309,216	609,216	609,216	570,367

## 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	309,216	609,216	609,216	570,367
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	309,216	609,216	609,216	570,367

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	309,216	609,216	609,216	570,367

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,889,439	14,130,441	14,130,441	15,839,985
TRAVEL	104,936	120,000	120,000	120,000
CONTRACTUAL SERVICES	47,131,341	11,045,800	11,045,800	11,042,199
COMMODITIES	2,507,544	1,200,000	1,200,000	1,200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	17,373,506	2,500,000	2,500,000	2,500,000
CAPITAL OUTLAY - EQUIPMENT	2,572,650	716,234	716,234	716,234
TOTAL EXPENDITURES	82,579,416	29,712,475	29,712,475	31,418,418
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	82,079,416	29,212,475	29,212,475	30,918,418
TFR FROM 2701 ST MATCHING	500,000	500,000	500,000	500,000
TOTAL FUNDS	82,579,416	29,712,475	29,712,475	31,418,418
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	398	398	398	297
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	60
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	398	398	398	357
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	82,579,416	29,712,475	29,712,475	31,418,418
TOTAL FUNDS	82,579,416	29,712,475	29,712,475	31,418,418

#### 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

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	82,579,416	29,712,475	29,712,475	31,418,418



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,530,635	4,554,982	4,554,982	4,527,542
TRAVEL	51,409	55,000	55,000	55,000
CONTRACTUAL SERVICES	1,731,653	1,800,000	1,800,000	1,800,000
COMMODITIES	809,455	900,000	900,000	900,000
CAPITAL OUTLAY - OTHER THAN EQUIP	14,881	300,000	600,000	300,000
CAPITAL OUTLAY - EQUIPMENT	132,847	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	0	300,000	0	0
SUBSIDIES, LOANS & GRANTS	554,922	750,100	750,100	750,100
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,825,802	8,860,082	8,860,082	8,532,642
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,064,616	2,064,616	2,064,616	2,037,176
FEDERAL FUNDS	3,900,099	6,295,466	6,295,466	5,995,466
TIMBER SALES/COUNTER TERR	861,087	500,000	500,000	500,000
-----	-----	-----	-----	-----
TOTAL FUNDS	6,825,802	8,860,082	8,860,082	8,532,642
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	105	94
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	9
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	105	105	105	103
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,064,616	2,064,616	2,064,616	2,037,176
SPECIAL FUNDS	4,761,186	6,795,466	6,795,466	6,495,466
-----	-----	-----	-----	-----
TOTAL FUNDS	6,825,802	8,860,082	8,860,082	8,532,642

AGENCY DESCRIPTION AND PROGRAMS

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Camp Shelby is a State-owned and operated Army National Guard Training Site. The National Guard, United States Army Reserves and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for the purpose of training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

AGENCY PAGE 2

1. Camp Shelby State Operations

This program provides for billeting operations, morale and recreation programs as well as other state operations not supported by federal or other special funds.

2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society. In FY 2007, the Joint Legislative Budget Committee recommended that the funding for the Youth Challenge Program be provided directly to the Military Department - Camp Shelby Base Operations.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAMP SHELBY ST OPS				
TOTAL FUNDS	861,087	500,000	500,000	500,000
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	5,964,715	8,360,082	8,360,082	8,032,642

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,941	160,000	160,000	169,342
TRAVEL	621	1,000	1,000	1,000
CONTRACTUAL SERVICES	145,982	249,000	249,000	248,500
COMMODITIES	3,165	125,000	125,000	125,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	25,500	25,500	25,500
CAPITAL OUTLAY - EQUIPMENT	0	23,500	23,500	23,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	305,709	584,000	584,000	592,842
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	340,552	340,552	340,552	340,552
TIMBER SALES/COUNTER TERR	305,709	584,000	584,000	584,000
LESS: EST CASH AVAILABLE	-340,552	-340,552	-340,552	-331,710
-----	-----	-----	-----	-----
TOTAL FUNDS	305,709	584,000	584,000	592,842
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	305,709	584,000	584,000	592,842
-----	-----	-----	-----	-----
TOTAL FUNDS	305,709	584,000	584,000	592,842

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	305,709	584,000	584,000	592,842

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	839,065	899,900	899,900	899,900
TOTAL EXPENDITURES	839,065	899,900	899,900	899,900
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	839,065	899,900	899,900	899,900
TOTAL FUNDS	839,065	899,900	899,900	899,900
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	839,065	899,900	899,900	899,900
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	839,065	899,900	899,900	899,900

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	839,065	899,900	899,900	899,900

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	72,099,925	82,343,681	85,094,122	76,129,871
TRAVEL	751,265	403,500	411,900	400,500
CONTRACTUAL SERVICES	15,570,250	9,338,252	8,865,302	8,517,836
COMMODITIES	9,331,886	6,126,523	6,132,922	5,841,023
CAPITAL OUTLAY - OTHER THAN EQUIP	28,917	0	0	0
CAPITAL OUTLAY - EQUIPMENT	5,966,856	2,613,800	1,568,950	1,509,650
CAPITAL OUTLAY - VEHICLES	4,025,857	3,259,000	1,621,000	1,621,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	314	0	4,500	0
SUBSIDIES, LOANS & GRANTS	66,095,560	26,303,614	25,160,561	24,940,078
<b>TOTAL EXPENDITURES</b>	<b>173,870,830</b>	<b>130,388,370</b>	<b>128,859,257</b>	<b>118,959,958</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,894,628	4,779,367	2,397,363	2,397,363
STATE APPROPRIATIONS	66,418,185	79,579,483	80,415,889	72,111,660
OTHER FUNDS	109,337,384	48,426,883	48,774,119	47,388,174
LESS: EST CASH AVAILABLE	-4,779,367	-2,397,363	-2,728,114	-2,937,239
<b>TOTAL FUNDS</b>	<b>173,870,830</b>	<b>130,388,370</b>	<b>128,859,257</b>	<b>118,959,958</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,420	1,569	1,655	1,247
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	135	154	154	134
PART-TIME	16	16	16	5
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,571</b>	<b>1,739</b>	<b>1,825</b>	<b>1,386</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	66,418,185	79,579,483	80,415,889	72,111,660
SPECIAL FUNDS	107,452,645	50,808,887	48,443,368	46,848,298
<b>TOTAL FUNDS</b>	<b>173,870,830</b>	<b>130,388,370</b>	<b>128,859,257</b>	<b>118,959,958</b>

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	59,956,802	57,140,477	55,127,241	51,334,398
2. DRIVER SERVICES TOTAL FUNDS	13,389,038	13,755,010	14,005,010	11,923,383
3. SUPPORT SERVICES TOTAL FUNDS	7,638,622	4,566,305	4,809,835	4,290,000
4. EMERG TELECOMM TRAINING TOTAL FUNDS	488,088	1,976,420	656,530	575,690
5. FORENSIC ANALYSIS TOTAL FUNDS	6,965,956	8,098,417	7,854,536	7,512,382
6. DNA ANALYSIS TOTAL FUNDS	1,245,095	1,065,772	870,000	802,425
7. TRAINING ACADEMY TOTAL FUNDS	1,958,131	1,437,169	1,548,987	1,330,963
8. DRUG ENFORCEMENT TOTAL FUNDS	14,691,910	13,023,613	14,291,716	12,124,286
9. FORENSIC PATHOLOGY TOTAL FUNDS	368,856	478,505	498,505	426,105
10. JAIL OFFICER TRAINING TOTAL FUNDS	235,146	432,960	476,256	367,815
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,353,553	2,550,476	2,802,574	2,473,786
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	42,903,343	24,090,602	24,116,627	24,104,450
13. COUNCIL ON AGING TOTAL FUNDS	359,721	440,945	448,150	415,587
14. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	111,745	410,108	445,290	271,116
15. HOMELAND SECURITY TOTAL FUNDS	21,204,824	921,591	908,000	1,007,572

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
<b>ENFORCEMENT</b>				
Increased Enforcement - Citations (%)	0.50	0.50	0.50	0.50
Decreased Fatalities (%)	-0.10	-0.10	-0.10	-0.10
Increased DUI Arrests - Inc Felony DUIs (%)	0.50	0.50	0.50	0.50
Criminal Investigations (Actions)	10,074	10,074	10,074	10,074
<b>DRIVER SERVICES</b>				
Driver's Licenses/ID Cards Issued (Items)	755,000	755,000	755,000	755,000
Cost per License Document Produced (\$)	9.15	9.15	9.15	9.15
Drivers Suspended (Persons)	185,000	185,000	185,000	185,000
Accident Reports Processed (Actions)	110,000	110,000	110,000	110,000
Motor Veh Inspect Stickers Sold (Items)	1,970,000	1,970,000	1,970,000	1,970,000
<b>SUPPORT SERVICES</b>				
Training of Switch/Repository Classes (Number of)	27	30	30	30
Audit of User Agencies (Number of)	90	90	90	90
<b>EMERG TELECOMM TRAINING</b>				
Emerg Telecomm Certified (Persons)	442	350	550	550
Certification Transactions (Actions)	1,768	1,400	2,200	2,200
Training Quality Monitoring (Actions)	1,000	1,000	1,000	1,000
<b>FORENSIC ANALYSIS</b>				
Reports Issued (Cases)	21,634	25,000	25,000	25,000
Court Testimonies (Cases)	179	200	250	250
Cost per Case Analyzed (\$)	456.00	400.00	480.00	480.00
Cost per Testimony (\$)	500.00	500.00	500.00	500.00
<b>DNA ANALYSIS</b>				
Known Sex Offender Samples (Items)	18,221	0	7,200	7,200
Proficiency Samples (Items)	160	300	200	200
Casework Samples Examined (Items)	8,054	0	10,000	10,000
Cost per Sample (\$)	155.00	0.00	150.00	150.00
<b>TRAINING ACADEMY</b>				
Basic Students to Graduate (Persons)	143	225	150	150
Basic Refresher Students to Graduate (Persons)	24	2,100	30	30
In-service & Advanced Students to Graduate (Persons)	1,169	50	1,200	1,200
<b>DRUG ENFORCEMENT</b>				
Arrests Made (Persons)	2,676	2,908	2,676	2,676
Number of Prosecutions (Actions)	2,991	2,063	2,991	2,991
Organizations Disrupted/Dismantled (Actions)	109	399	109	109
<b>FORENSIC PATHOLOGY</b>				
Deaths Investigated (Actions)	16,815	17,000	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,290	1,500	1,700	1,700
Cost per Autopsy Performed (\$)	150.00	380.00	380.00	380.00
<b>JAIL OFFICER TRAINING</b>				
County Jail Officers Certified (Persons)	274	350	350	350
Certification Transactions (Actions)	548	700	700	700



## AGENCY PAGE 4

## LAW ENFORCEMENT TRAINING

Basic Law Enforc Officers Certified (Persons)	559	450	575	575
Certification Transactions (Actions)	30	1,800	30	30
Training Quality Monitoring (Actions)	1,000	20	1,000	1,000

## PUBLIC SAFETY PLANNING

Statewide Programs Supported (Programs)	400	360	400	400
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	4	4	4
Establish TRIAD Programs (Programs)	2	4	4	4
Conduct Training Programs (Programs)	10	10	10	10
Provide On-site Tech Assistance (Actions)	10	20	10	10

## JUVENILE FAC MONITORING UNIT

Number of facilities inspected (Items)	18	40	80	80
Strategic plans implemented (Items)	0	18	21	21

## HOMELAND SECURITY

OHS grants for jurisdictions (Number of)	120	120	120	120
First Responder Classes (Number of)	600	600	600	600

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,958,600	6,800,000	6,714,536	6,354,807
TRAVEL	84,593	60,000	60,000	60,000
CONTRACTUAL SERVICES	1,257,128	1,224,189	1,000,000	1,000,000
COMMODITIES	513,245	450,000	500,000	450,000
CAPITAL OUTLAY - OTHER THAN EQUIP	14,850	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,275,816	558,000	414,000	414,000
CAPITAL OUTLAY - VEHICLES	106,819	72,000	36,000	36,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,211,051	9,164,189	8,724,536	8,314,807
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	876,019	1,817,098	581,567	581,567
STATE APPROPRIATIONS	6,237,290	6,823,658	7,233,077	6,758,789
FEDERAL FUNDS	1,817,993	0	0	0
FEES	723,930	725,000	725,000	725,000
IMPLIED CONSENT FUND	372,917	380,000	380,000	380,000
LESS: EST CASH AVAILABLE	-1,817,098	-581,567	-195,108	-130,549
	-----	-----	-----	-----
TOTAL FUNDS	8,211,051	9,164,189	8,724,536	8,314,807
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	105	105	90
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	11	11	10
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	105	116	116	100
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,237,290	6,823,658	7,233,077	6,758,789
SPECIAL FUNDS	1,973,761	2,340,531	1,491,459	1,556,018
	-----	-----	-----	-----
TOTAL FUNDS	8,211,051	9,164,189	8,724,536	8,314,807

## AGENCY DESCRIPTION AND PROGRAMS

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The Department of Public Safety's Crime Lab consists of one main laboratory in Jackson and three branch laboratories located in Batesville, Meridian, and on the Gulf Coast. 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 maintaining a known sex-offender DNA database and Forensic DNA profiles of all convicted felons.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	6,965,956	8,098,417	7,854,536	7,512,382
2. DNA ANALYSIS				
TOTAL FUNDS	1,245,095	1,065,772	870,000	802,425

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,660	125,000	145,000	90,600
TRAVEL	0	2,300	2,300	2,300
CONTRACTUAL SERVICES	244,390	225,000	225,000	225,000
COMMODITIES	92,132	88,505	88,505	88,505
CAPITAL OUTLAY - EQUIPMENT	29,460	19,700	37,700	19,700
CAPITAL OUTLAY - VEHICLES	0	18,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	214	0	0	0
TOTAL EXPENDITURES	368,856	478,505	498,505	426,105
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	123,767	72,742	13,153	13,153
STATE APPROPRIATIONS	164,417	163,916	183,916	129,516
FEES/SERVICES/AUTOPSY	153,414	255,000	305,000	296,589
LESS: EST CASH AVAILABLE	-72,742	-13,153	-3,564	-13,153
TOTAL FUNDS	368,856	478,505	498,505	426,105
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	5	5	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	8	8	3
SUMMARY OF FUNDING				
GENERAL FUNDS	164,417	163,916	183,916	129,516
SPECIAL FUNDS	204,439	314,589	314,589	296,589
TOTAL FUNDS	368,856	478,505	498,505	426,105

## 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.

AGENCY PAGE 2

## 1. Forensic Pathology

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

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	368,856	478,505	498,505	426,105

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,203,540	56,268,941	57,682,251	51,974,390
TRAVEL	435,890	150,000	150,000	150,000
CONTRACTUAL SERVICES	6,064,533	4,587,655	4,000,000	4,000,000
COMMODITIES	7,112,181	4,708,891	4,600,000	4,433,391
CAPITAL OUTLAY - EQUIPMENT	3,827,273	1,930,000	1,000,000	1,000,000
CAPITAL OUTLAY - VEHICLES	3,290,729	3,050,000	1,500,000	1,500,000
SUBSIDIES, LOANS & GRANTS	2,411,694	200,000	200,000	200,000
TOTAL EXPENDITURES	73,345,840	70,895,487	69,132,251	63,257,781
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,664,674	54,587,297	53,096,157	48,387,297
DL FEES	9,589,825	7,853,157	6,620,283	6,620,283
FEDERAL FUNDS	13,217,402	2,692,429	1,692,429	1,692,429
OTHER FUNDS	8,369,283	5,562,604	7,523,382	6,357,772
WEAPON FEES	504,656	200,000	200,000	200,000
TOTAL FUNDS	73,345,840	70,895,487	69,132,251	63,257,781
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	955	1,065	1,138	856
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	107	107	107	99
PART-TIME	10	10	10	4
TOTAL PERMANENT AND TIME LIMITED	1,072	1,182	1,255	959
SUMMARY OF FUNDING				
GENERAL FUNDS	41,664,674	54,587,297	53,096,157	48,387,297
SPECIAL FUNDS	31,681,166	16,308,190	16,036,094	14,870,484
TOTAL FUNDS	73,345,840	70,895,487	69,132,251	63,257,781

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	59,956,802	57,140,477	55,127,241	51,334,398
2. DRIVER SERVICES				
TOTAL FUNDS	13,389,038	13,755,010	14,005,010	11,923,383

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	825,053	800,000	800,000	909,572
TRAVEL	25,694	7,000	5,000	5,000
CONTRACTUAL SERVICES	142,907	50,000	50,000	50,000
COMMODITIES	77,407	30,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	22,493	0	10,000	0
CAPITAL OUTLAY - VEHICLES	61,015	0	0	0
SUBSIDIES, LOANS & GRANTS	20,050,255	34,591	23,000	23,000
TOTAL EXPENDITURES	21,204,824	921,591	908,000	1,007,572
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	190,655	206,747	780,000	206,747
FEDERAL FUNDS	21,014,169	714,844	128,000	800,825
TOTAL FUNDS	21,204,824	921,591	908,000	1,007,572
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	24	24	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	6	6	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	22	30	30	16
SUMMARY OF FUNDING				
GENERAL FUNDS	190,655	206,747	780,000	206,747
SPECIAL FUNDS	21,014,169	714,844	128,000	800,825
TOTAL FUNDS	21,204,824	921,591	908,000	1,007,572

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	21,204,824	921,591	908,000	1,007,572

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,812	250,000	275,000	111,008
TRAVEL	606	25,000	27,500	25,000
CONTRACTUAL SERVICES	27,236	71,000	71,821	71,000
COMMODITIES	1,091	44,108	48,969	44,108
CAPITAL OUTLAY - EQUIPMENT	0	20,000	22,000	20,000
-----				
TOTAL EXPENDITURES	111,745	410,108	445,290	271,116
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	111,745	113,318	120,000	113,318
OTHER FUNDS	0	296,790	325,290	157,798
-----				
TOTAL FUNDS	111,745	410,108	445,290	271,116

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	5	5	2
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1	5	5	2

## SUMMARY OF FUNDING

GENERAL FUNDS	111,745	113,318	120,000	113,318
SPECIAL FUNDS	0	296,790	325,290	157,798
-----				
TOTAL FUNDS	111,745	410,108	445,290	271,116

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	111,745	410,108	445,290	271,116

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	905,074	990,000	990,000	884,794
TRAVEL	2,961	4,000	4,000	3,000
CONTRACTUAL SERVICES	449,478	180,000	246,711	180,000
COMMODITIES	184,817	83,169	114,776	83,169
CAPITAL OUTLAY - EQUIPMENT	191,412	0	13,500	0
SUBSIDIES, LOANS & GRANTS	224,389	180,000	180,000	180,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,958,131	1,437,169	1,548,987	1,330,963
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	570,007	593,289	630,000	593,289
FEDERAL FUNDS	281,695	0	0	0
TUITION & FEES	1,106,429	843,880	918,987	737,674
	-----	-----	-----	-----
TOTAL FUNDS	1,958,131	1,437,169	1,548,987	1,330,963
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	25	25	25	20
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	570,007	593,289	630,000	593,289
SPECIAL FUNDS	1,388,124	843,880	918,987	737,674
	-----	-----	-----	-----
TOTAL FUNDS	1,958,131	1,437,169	1,548,987	1,330,963

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	1,958,131	1,437,169	1,548,987	1,330,963

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,894,529	11,000,000	12,048,066	10,113,673
TRAVEL	113,154	70,000	72,000	70,000
CONTRACTUAL SERVICES	2,423,231	1,352,613	1,549,150	1,352,613
COMMODITIES	1,122,371	500,000	530,000	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	14,067	0	0	0
CAPITAL OUTLAY - EQUIPMENT	443,044	20,000	2,000	2,000
CAPITAL OUTLAY - VEHICLES	471,499	80,000	85,000	85,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	4,500	0
SUBSIDIES, LOANS & GRANTS	210,015	1,000	1,000	1,000
-----				
TOTAL EXPENDITURES	14,691,910	13,023,613	14,291,716	12,124,286
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,716,990	12,331,980	13,437,739	11,364,731
FEDERAL FUNDS	1,170,973	0	50,000	50,000
SEIZED FDS/SALE OF PROP	878,285	691,633	803,977	709,555
TFR FROM FED SEIZED FDS	925,662	0	0	0
-----				
TOTAL FUNDS	14,691,910	13,023,613	14,291,716	12,124,286
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	198	228	240	174
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	199	229	241	175
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,716,990	12,331,980	13,437,739	11,364,731
SPECIAL FUNDS	2,974,920	691,633	853,977	759,555
-----				
TOTAL FUNDS	14,691,910	13,023,613	14,291,716	12,124,286

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	14,691,910	13,023,613	14,291,716	12,124,286

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,379,270	1,450,000	1,466,025	1,463,848
TRAVEL	75,223	70,000	70,000	70,000
CONTRACTUAL SERVICES	874,687	800,000	800,000	800,000
COMMODITIES	30,778	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	65,652	10,000	20,000	10,000
CAPITAL OUTLAY - VEHICLES	95,795	0	0	0
SUBSIDIES, LOANS & GRANTS	40,381,938	21,730,602	21,730,602	21,730,602
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	42,903,343	24,090,602	24,116,627	24,104,450
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	452,239	458,975	485,000	458,975
FEDERAL FUNDS	42,451,104	23,631,627	23,631,627	23,645,475
-----	-----	-----	-----	-----
TOTAL FUNDS	42,903,343	24,090,602	24,116,627	24,104,450

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	12	13	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	18	25	25	17
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	37	38	27

## SUMMARY OF FUNDING

GENERAL FUNDS	452,239	458,975	485,000	458,975
SPECIAL FUNDS	42,451,104	23,631,627	23,631,627	23,645,475
-----	-----	-----	-----	-----
TOTAL FUNDS	42,903,343	24,090,602	24,116,627	24,104,450

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	42,903,343	24,090,602	24,116,627	24,104,450

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,198,444	3,850,000	4,093,530	3,573,695
TRAVEL	5,527	4,000	4,000	4,000
CONTRACTUAL SERVICES	3,877,339	532,305	532,305	532,305
COMMODITIES	162,408	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	89,904	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	305,000	0	0	0
TOTAL EXPENDITURES	7,638,622	4,566,305	4,809,835	4,290,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,310,168	4,300,303	4,450,000	4,098,998
ADMINISTRATIVE OPERATIONS	131,899	86,002	113,835	86,002
CRIMINAL INFORMATION CTR	1,891,555	180,000	246,000	180,000
DEATH BENEFITS	305,000	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-75,000
TOTAL FUNDS	7,638,622	4,566,305	4,809,835	4,290,000
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	91	91	91	69
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	6	6	6	1
TOTAL PERMANENT AND TIME LIMITED	98	98	98	71
SUMMARY OF FUNDING				
GENERAL FUNDS	5,310,168	4,300,303	4,450,000	4,098,998
SPECIAL FUNDS	2,328,454	266,002	359,835	191,002
TOTAL FUNDS	7,638,622	4,566,305	4,809,835	4,290,000

## 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 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.

AGENCY PAGE 2

## 1. Support Services

This program provides administrative support to all divisions of the Department of Public Safety.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	7,638,622	4,566,305	4,809,835	4,290,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,658	0	0	0
TOTAL EXPENDITURES	1,658	0	0	0
-----				
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,658	0	0	0
TOTAL FUNDS	1,658	0	0	0
-----				
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,658	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,658	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

-----

1. PERS Adjustment

This program corrects the funds of an administrative error regarding payment of the salary of a former department employee.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PERS ADJUSTMENT				
TOTAL FUNDS	1,658	0	0	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,738,510	15,257,223	17,587,111	15,233,213
TRAVEL	53,981	70,971	70,971	70,971
CONTRACTUAL SERVICES	14,436,318	14,227,024	13,400,808	13,400,808
COMMODITIES	2,906,960	2,978,898	2,978,898	2,881,882
CAPITAL OUTLAY - OTHER THAN EQUIP	0	98,115	0	0
CAPITAL OUTLAY - EQUIPMENT	59,131	344,000	327,051	163,526
CAPITAL OUTLAY - VEHICLES	70,659	210,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	50,000	0	0
TOTAL EXPENDITURES	31,265,559	33,237,231	34,365,839	31,751,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	137,535	0	0
STATE APPROPRIATIONS	4,630,295	4,858,750	6,999,393	4,581,970
BUD CONTINGENCY FUNDS	0	1,000,000	0	0
FEDERAL FUNDS	12,928,144	13,211,780	13,447,680	13,447,680
HEALTH CARE EXPENDABLE FD	487,750	354,123	454,123	257,107
MEDICARE PART-B/VETS TAG	305,167	360,000	409,791	409,791
RESIDENT CARE	13,051,738	13,315,043	13,054,852	13,054,852
LESS: EST CASH AVAILABLE	-137,535	0	0	0
TOTAL FUNDS	31,265,559	33,237,231	34,365,839	31,751,400
GEN FUND LAPSE	2,250	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	75	78	68
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	567	567	530	337
PART-TIME	96	96	76	35
TOTAL PERMANENT AND TIME LIMITED	738	738	684	440
SUMMARY OF FUNDING				
GENERAL FUNDS	4,630,295	4,858,750	6,999,393	4,581,970
SPECIAL FUNDS	26,635,264	28,378,481	27,366,446	27,169,430
TOTAL FUNDS	31,265,559	33,237,231	34,365,839	31,751,400

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

AGENCY PAGE 2

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.

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	651,946	712,260	727,202	494,741
2. STATE APPROVING AGENCY				
TOTAL FUNDS	150,000	150,000	150,000	150,000
3. VETERANS' HOMES				
TOTAL FUNDS	30,463,613	32,374,971	33,488,637	31,106,659

LOCAL ASSISTANCE

TAX COMMISSION, STATE  
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	82,170,450	84,000,000	84,600,000	84,000,000
-----				
TOTAL EXPENDITURES	82,170,450	84,000,000	84,600,000	84,000,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	82,170,450	84,000,000	84,600,000	84,000,000
-----				
TOTAL FUNDS	82,170,450	84,000,000	84,600,000	84,000,000
GEN FUND LAPSE	1,129,550	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	82,170,450	84,000,000	84,600,000	84,000,000
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	82,170,450	84,000,000	84,600,000	84,000,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	82,170,450	84,000,000	84,600,000	84,000,000



MISCELLANEOUS

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

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	598,822	701,288	701,288	669,114
TRAVEL	51,005	100,640	100,640	100,640
CONTRACTUAL SERVICES	1,123,426	952,429	952,429	952,429
COMMODITIES	85,268	82,329	82,329	82,329
CAPITAL OUTLAY - EQUIPMENT	3,164	17,350	17,350	17,350
CAPITAL OUTLAY - WIRELESS COMM DEVICES	398	400	400	400
SUBSIDIES, LOANS & GRANTS	1,749,379	1,000,000	1,500,000	1,000,000
<b>TOTAL EXPENDITURES</b>	<b>3,611,462</b>	<b>2,854,436</b>	<b>3,354,436</b>	<b>2,822,262</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	76,124	0	0	0
STATE APPROPRIATIONS	1,158,383	1,406,259	1,906,259	1,406,259
BUDGET CONTINGENCY FUNDS	217,822	0	0	0
FEDERAL FUNDS	1,019,358	596,931	596,931	596,931
TAX REVENUE	450,000	450,000	450,000	450,000
TRANSFERS & DONATIONS	689,775	401,246	401,246	401,246
LESS: EST CASH AVAILABLE	0	0	0	-32,174
<b>TOTAL FUNDS</b>	<b>3,611,462</b>	<b>2,854,436</b>	<b>3,354,436</b>	<b>2,822,262</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	1,158,383	1,406,259	1,906,259	1,406,259
SPECIAL FUNDS	2,453,079	1,448,177	1,448,177	1,416,003
<b>TOTAL FUNDS</b>	<b>3,611,462</b>	<b>2,854,436</b>	<b>3,354,436</b>	<b>2,822,262</b>

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	3,027,767	2,215,642	2,715,642	2,198,869
2. INFORMATION & TECHNICAL ASSIST				
TOTAL FUNDS	583,695	638,794	638,794	623,393

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	30,632,569	0
-----				
TOTAL EXPENDITURES	0	0	30,632,569	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	25,578,462	0
OTHER FUNDS	0	0	5,054,107	0
-----				
TOTAL FUNDS	0	0	30,632,569	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	25,578,462	0
SPECIAL FUNDS	0	0	5,054,107	0
-----				
TOTAL FUNDS	0	0	30,632,569	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for FY 2009.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJUSTMENT				
TOTAL FUNDS	0	0	30,632,569	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 2009 Bonds	Interest	Bonds Outstanding July 1, 2009
<u>Capital Improvements Bonds</u>						
Series 1998 B	\$104,830,000	11-01-98	Ch. 473, Laws 1995; Chs. 469, 525, Laws 1996; Ch. 538, Laws 1997; Chs. 449, 523, 560, 594, 595, Laws 1998	4,940,000	803,850	15,420,000
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	7,880,000	713,938	8,305,000
Series 2000	\$202,300,000	11-01-00	Ch. 430, 473, Laws 1995; Ch. 525, Laws 1996; Ch. 535, Laws 1997	8,645,000	1,253,863	18,475,000
Series 2001	\$179,135,000	11-01-01		7,610,000	1,406,500	24,325,000
Series 2002	\$162,585,000	11-01-02	Ch. 594, Laws 1998; Ch. 595, Laws 1999	6,780,000	1,712,812	29,235,000
Series 2003 E	\$94,595,000	12-01-03	Ch. 453, Laws 1999; Ch. 3, Laws 2001	3,875,000	5,000,000	76,510,000
Series 2004, Bldg Fd for the Arts	\$61,670,000	11-01-04		3,425,000	1,968,250	48,785,000
GO Taxable Bond MDA Project	\$97,070,000	12-01-05		2,990,000	4,854,746	88,615,000
Cap Imp - 2005 VR	\$50,000,000	10-01-05		1,760,000	2,500,000	44,940,000
Cap Imp - 2005	\$150,235,000	12-01-05		5,135,000	6,727,225	135,555,000
Cap Imp - 2005 D	\$167,315,000	11-01-06		5,315,000	7,792,675	156,940,000
Cap Imp - 2007 V/R SWAP	\$50,000,000	09-01-07		1,625,000	1,957,663	48,375,000
Archusa Water Park Dam Project Issue C&JC Tele B, Tec Prep B, Pascagoula	\$57,100,000	08-01-98	Chs. 481, 534, Laws 1998; Ch. 612, Laws 1997; Ch. 518, Laws 1995	7,075,000	176,875	0
Stennis Space Ctr & Tri-State Comm	\$17,000,000	07-01-99	Ch. 578, Laws 1999	2,200,000	140,250	0
Hancock Cnty & Stennis Space Ctr	\$19,000,000	06-01-02		2,005,000	475,495	6,745,000
MS Gaming Counties Highway 2001 B	\$200,000,000	10-01-01		20,785,000	3,862,375	46,070,000
Tele Communications Conf Tng - Series B	\$15,500,000	11-01-02	Ch. 594, Laws 1995; Ch. 595, Laws 1999	950,000	302,425	7,550,000
MS Land Water & Timber, Stennis Space Ctr, North MS Fish Hatchery, MS School for the Arts	\$14,160,000	07-01-03	Sect. 69-46-1, Code 1972	1,415,000	297,450	6,290,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	\$20,000,000	08-01-03	Sect. 65-37-13, Code 1972	1,205,000	663,694	14,200,000
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	4,430,000	1,295,844	25,610,000
GO Taxable Bonds - Series 2006 E	\$58,950,000	11-01-06		4,650,000	2,657,320	49,930,000
Nissan 2003 A	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972;	3,660,000	8,000,000	123,095,000
Nissan 2003 B	\$140,000,000	11-01-03	Sec 52-36, Ch. 522, Laws 03 Sec 57-75-1, Code 1972;	3,660,000	8,000,000	123,085,000
Nissan 2003 C	\$83,500,000	11-01-03	Sec 52-36, Ch. 522, Laws 03 Sec 57-75-1, Code 1972;	3,300,000	2,500,000	67,650,000
GO Taxable Bond 2007 A	\$46,850,000	06-01-07	Sec 52-36, Ch. 522, Laws 03	3,770,000	2,317,958	39,525,000
<u>MS Business Investment Act</u>						
MBIA - Series C, D & E	\$1,920,000	01-15-89	Ch. 419, Laws 1986, Amd.	180,000	6,480	0
MBIA U, MS Maj Eng Project, SBA C Small Business Admin C	\$57,650,000	10-01-98	Sect. 57-6-1, 57-1-251, 57-10-501, Code 1972	2,600,000	1,020,678	15,890,000
MBIA V, SBA D, HFRA O, Loc Gov't & Rural Water Rev Ln Ser C	\$17,520,000	09-01-00	Sect. 57-6-1, Code 1972	1,995,000	382,078	4,365,000
MBIA W, MS Econ Dev Hwy Act H Stennis Space Center Project & Spillway Road Project	\$60,950,000	02-01-01	Sect. 57-6-1, Code 1972	6,970,000	1,393,438	15,325,000
MBIA-X/Telecomm Series A	\$29,950,000	11-01-01	Sect. 57-6-1, Code 1972	3,150,000	601,776	10,345,000
MBIA-Y	\$25,250,000	11-01-02	Sect. 57-6-1, Code 1972	2,535,000	563,021	11,245,000
MBIA-Z	\$80,250,000	08-01-03	Sect. 57-6-1, Code 1972	4,495,000	3,123,094	59,310,000
MBIA-AA	\$61,690,000	11-01-04		5,680,000	1,786,652	40,550,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2009 Bonds	Interest	Bonds Outstanding July 1, 2009	
<b>MS Major Economic Impact Act Issue</b>							
Series I MS Econ Dev Hwy Act G	\$28,750,000	10-01-99	57-75-1 et seq	3,515,000	382,189	3,740,000	
<b>MS Small Enterprise Dev Issue</b>							
Series 1993 A-K	\$14,760,000	12-01-93	Ch. 580, Laws 1988, Amd.	270,000	6,750	0	
Series 1994 A-N, P & Q	\$15,735,000	03-01-94	Ch. 580, Laws 1988, Amd.	540,000	30,240	0	
Series 1994 R-Z	\$10,290,000	06-01-94	Ch. 580, Laws 1988, Amd.	165,000	9,075	0	
Series 1994 AA-HH	\$6,995,000	11-01-94	Ch. 580, Laws 1988, Amd.	145,000	14,446	155,000	
Series 1995 A-H	\$8,590,000	05-01-95	57-71-1 et seq	80,000	9,325	85,000	
Series 1995 I K N	\$7,640,000	12-01-95	57-71-1 et seq	255,000	36,585	540,000	
Series 1996 A-G	\$8,855,000	05-01-96	57-71-1 et seq	250,000	44,270	545,000	
Series 1996 H-O	\$6,500,000	12-01-96	57-71-1 et seq	135,000	23,834	380,000	
Series 1997 A-H	\$7,660,000	08-01-97	57-71-1 et seq	100,000	25,676	460,000	
Series 1998 A-H	\$9,930,000	03-01-98	57-71-1 et seq	40,000	10,297	170,000	
Series 1998 I-R	\$11,370,000	11-01-98	57-71-1 et seq	325,000	96,741	1,880,000	
Series 1999 A-E	\$7,270,000	07-01-99	57-71-1 et seq	260,000	87,929	955,000	
Series 1999 F-M	\$9,330,000	12-01-99	57-71-1 et seq	370,000	159,725	2,680,000	
Series 2000 A-C	\$3,325,000	09-01-00	57-71-1 et seq, Code 1972	310,000	68,922	1,195,000	
Series 2000 D FI-O	\$11,370,000	12-01-00	57-71-1 et seq, Code 1972	625,000	212,635	3,775,000	
Series 2001 A-B	\$4,150,000	07-01-01	57-71-1 et seq, Code 1972	190,000	48,745	1,630,000	
Series 2003 A-B	\$2,290,000	05-01-03	57-71-1 et seq, Code 1972	95,000	44,302	1,045,000	
Series 2004 A-C	\$5,400,000	04-01-04	57-71-1 et seq, Code 1972	375,000	145,192	3,610,000	
Series 2005 A-D	\$7,475,000	12-01-05	57-71-1 et seq, Code 1972	440,000	311,044	6,205,000	
Series 2007 I A-D	\$5,100,000	09-01-06		265,000	211,981	4,575,000	
Series 2007 II E-F	\$3,950,000	09-01-06		255,000	179,300	3,440,000	
<b>REFUNDING BONDS</b>							
Series 1992 B	\$127,910,000	01-01-93	Ch. 429, Laws 1987	14,680,000	1,915,140	25,120,000	
Series 1993 A	\$89,445,000	01-01-94	Ch. 429, Laws 1987	4,975,000	1,282,435	22,810,000	
Series 2000	\$90,135,000	11-01-00	31-27-1 et seq, Code 1972	11,275,000	3,968,050	67,240,000	
Series 2001	\$229,980,000	01-01-01	31-27-1 et seq, Code 1972	17,755,000	10,512,144	180,535,000	
Series 2002 A1	\$221,880,000	01-09-02	31-27-1 et seq, Code 1972	2,090,000	10,966,750	199,465,000	
Series 2002 A2	\$33,035,000	01-09-02	31-27-1 et seq, Code 1972	2,900,000	456,532	9,020,000	
Series 2002 B	\$58,580,000	01-09-02	31-27-1 et seq, Code 1972	5,580,000	767,793	10,355,000	
Series 2002 C Retail	\$9,395,000	06-20-02	31-27-1 et seq, Code 1972	3,715,000	69,656	0	
Series 2002 D Institutional	\$62,435,000	09-01-02	31-27-1 et seq, Code 1972	4,230,000	3,339,788	58,205,000	
Series 2002 D Retail	\$14,905,000	09-01-02	31-27-1 et seq, Code 1972	2,000,000	554,250	12,550,000	
Series 2003 A Institutional	\$324,400,000	03-01-03	31-27-1 et seq, Code 1972	6,670,000	15,449,325	292,725,000	
Series 2003 B	\$84,505,000	03-01-03	31-27-1 et seq, Code 1972	9,445,000	2,236,904	52,090,000	
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	
Series 2006 A	\$24,875,000	09-01-06		8,740,000	707,787	9,190,000	
Series 2006 B	\$76,135,000	09-01-06		0	3,831,225	76,135,000	
Series 2006 C	\$41,355,000	09-01-06		3,085,000	2,625,652	35,415,000	
Gulf Tax Credit Bonds	\$100,000,000	10-01-06		100,000,000	0	0	
<b>SUBTOTAL</b>	<b>\$4,565,085,000</b>			<b>\$352,835,000</b>	<b>\$141,458,159</b>	<b>\$2,538,285,000</b>	
CP - Interest				0	1,000,000	0	
Cap Improv 2007 - Tax Exempt - 20 Yrs	\$100,000,000	12-07-07		3,440,000	3,893,498	96,560,000	
Cap Improv 2007 - Taxable - 15 Yrs	\$50,000,000	12-01-07		2,215,000	2,780,281	47,785,000	
SED 08 - Tax Exempt - 10 Yrs	\$15,000,000	05-01-08		1,260,000	590,604	13,740,000	
TOYOTA/PACCAR NOTE	\$118,300,000	10-01-08		0	3,500,000	118,300,000	
TOYOTA 08	\$300,000,000	10-01-08		0	9,318,231	300,000,000	
Cap Improv 2008 - Tax Exempt - 20 Yrs	\$200,000,000	10-01-08		0	4,095,709	200,000,000	
<b>SUBTOTAL</b>	<b>\$783,300,000</b>			<b>\$6,915,000</b>	<b>\$25,178,323</b>	<b>\$776,385,000</b>	
<b>TOTAL FOR ALL ISSUES</b>	<b>\$5,348,385,000</b>			<b>\$359,750,000</b>	<b>\$166,636,482</b>	<b>\$3,314,670,000</b>	
TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST				\$526,386,482			
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS				1,000,000			
TOTAL REQUESTED FOR ARBITRAGE REBATE				1,000,000			
<b>TOTAL</b>				<b>\$528,386,482</b>			
				2008	2009	2009	BASE
				APPROPRIATED	REQUESTED	RECOMMENDED	INCREASE OR DECREASE
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)				\$288,597,871	\$347,081,429	\$288,597,871	0 0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER				118,139,842	180,305,053	238,788,611	120,648,769 (102.1)
SERVICE CHARGE				950,000	1,000,000	950,000	0 (0.0)
<b>TOTAL</b>				<b>\$407,687,713</b>	<b>\$528,386,482</b>	<b>\$528,336,482</b>	<b>\$120,648,769 (29.5)</b>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2007, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$7,453,618,462. As of June 30, 2007 \$3,240,150,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2009, 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, 2007, were as follows: Port Improvement at Gulfport (\$28,545,000); Highway Revenue Refunding Bonds (\$47,880,000); and Deer Island Project (\$5,525,000).

CUR GEN FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPT OF  
BLDG - CAPITAL EXPENSE REQUEST  
BLDG - CAPITAL EXP PREPLANNING REQUEST  
BLDG - DISCRETIONARY R&R REQUEST  
BLDG - WALTER SILLERS BUILDING



**CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES**

- SECTION I**
- (a) FY 2009 Preplanning Requests to Office of Building, Grounds and Real Property Management
  - (b) FY 2009 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
  - (c) FY 2009 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II**
- (a) FY 2009 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
  - (b) FY 2009 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
  - (c) FY 2009 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

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 2008-2009 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. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

**SECTION I (a)**

**FY 2009 Preplanning Requests to Office of Building, Grounds and Real Property Management**

Institutions of Higher Learning .....	\$ 167,923,836
Community and Junior Colleges.....	70,902,623
Mental Health, Dept of .....	13,210,819
Corrections, Dept of .....	8,400,000
Finance and Administration	
Capitol Facilities .....	500,000
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	4,000,000
State Fire Academy.....	56,739
Veterans Memorial Stadium Commission .....	<u>500,000</u>
<b>TOTAL FY 2009 PREPLANNING REQUEST</b>	
<b>    TO OFFICE OF BUILDING, GROUND AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 265,494,017</b>

SECTION I (b)

FY 2009 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 459,974,769
Community and Junior Colleges.....	224,071,827
Mental Health, Dept of .....	129,538,575
Archives and History, Dept of .....	55,869,144
Education, Dept of	
Arts, Mississippi School of the .....	14,554,000
Blind and Deaf, Schools for the .....	7,127,015
Forestry Commission .....	975,000
Health, Dept of .....	25,000,000
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	4,000,000
Oakley Training School .....	4,886,488
Industries for the Blind .....	18,500,000
Information Technology Services, Dept of.....	4,000,000
Pat Harrison Waterway District .....	510,000
Public Safety, Dept of .....	51,750,000
Rehabilitation Services, Dept of .....	6,500,000
State Fire Academy.....	2,694,198
Tombigbee River Valley Water Mgmt District.....	130,000
Veterans Affairs Board .....	300,000
Wildlife, Fisheries and Parks, Dept of .....	<u>14,227,903</u>
 TOTAL FY 2009 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUND AND REAL PROPERTY MANAGEMENT .....	  \$ 1,024,608,919

SECTION I (c)

FY 2009 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 159,463,816
Community and Junior Colleges.....	87,365,081
Mental Health, Dept of .....	25,568,651
Archives and History, Dept of .....	4,131,100
Agriculture and Commerce, Dept of	
Fair and Coliseum Commission .....	2,000,000
Corrections, Dept of .....	15,987,260
Education, Dept of	
Arts, Mississippi School of the .....	8,990,000
Blind and Deaf, Schools for the .....	10,738,935
Environmental Quality, Department of .....	3,000,000
Finance and Administration, Dept of.....	54,000,000
Forestry Commission .....	180,000
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	12,228,000
Oakley Training School .....	5,776,495
Pat Harrison Waterway District .....	875,000
Public Safety, Dept of .....	800,000
State Fire Academy.....	423,174
Tombigbee River Valley Water Mgmt District.....	556,500
Veterans Affairs Board .....	300,000
Wildlife Fisheries and Parks, Dept of .....	<u>13,465,000</u>
 TOTAL FY 2009 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUND AND REAL PROPERTY MANAGEMENT .....	  \$ 405,849,012

SECTION II (a)

FY 2009 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 2,100,000
Community and Junior Colleges.....	300,000
Mental Health, Dept of .....	92,820
Corrections, Dept of .....	400,000
Finance and Administration	
Capitol Facilities .....	500,000
Veterans Memorial Stadium Commission .....	<u>500,000</u>
<b>TOTAL FY 2009 PREPLANNING BONDS RECOMMENDATIONS</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 3,892,820</b>

SECTION II (b)

FY 2009 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 84,360,400
Community and Junior Colleges.....	30,045,720
Mental Health, Dept of .....	30,735,980
Human Services, Dept of	
Youth Services, Division of	
Oakley Training School .....	902,344
Information Technology Services, Dept of.....	4,000,000
Public Safety, Dept of .....	6,000,000
Rehabilitation Services, Dept of .....	<u>6,500,000</u>
<b>TOTAL FY 2009 CAPITAL IMPROVEMENT BONDS RECOMMENDATION</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 162,544,444</b>

SECTION II (c)

FY 2009 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 61,795,251
Community and Junior Colleges.....	22,647,570
Mental Health, Dept of .....	7,213,449
Agriculture and Commerce, Dept of	
Fair and Coliseum Commission .....	2,000,000
Archives and History, Dept of .....	3,000,000
Corrections, Dept of .....	8,281,260
Education, Dept of	
Arts, Mississippi School of the .....	1,000,000
Blind and Deaf, Schools for the .....	2,087,250
Environmental Quality, Department of .....	3,000,000
Finance and Administration, Dept of.....	54,000,000
Forestry Commission .....	100,000
Human Services, Dept of	
Youth Services, Division of	
Oakley Training School .....	3,508,165
Pat Harrison Waterway District .....	750,000
Public Safety, Dept of .....	800,000
State Fire Academy.....	300,000
Tombigbee River Valley Water Mgmt District.....	300,000
Veterans Affairs Board .....	300,000
Wildlife Fisheries and Parks, Dept of .....	<u>9,575,000</u>
<b>TOTAL FY 2009 REPAIR AND RENOVATION BONDS RECOMMENDATION</b>	
<b>OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 180,657,945</b>

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	2,500,000	0	0	0
TOTAL EXPENDITURES	2,500,000	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,500,000	0	0	0
TOTAL FUNDS	2,500,000	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,500,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	2,500,000	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2005 of the 2006 1st Extraordinary Session provided additional funds to the Department of Finance and Administration for the Walter Sillers Building.

1. Sillers Building

This program provides funds to the Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, for the purpose of construction and renovation at the Walter Sillers Building.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SILLERS BUILDING				
TOTAL FUNDS	2,500,000	0	0	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  
 AUCTIONEERS COMMISSION, MISSISSIPPI  
 BANKING & CONSUMER FINANCE, DEPT OF  
 BARBER EXAMINERS, BOARD OF  
 CAPITAL DEFENSE COUNSEL, OFFICE OF  
 CAPITAL POST-CONVICTION COUNSEL, OFC OF  
 CHIROPRACTIC EXAMINERS, BOARD OF  
 COAST COLISEUM COMMISSION, MS  
 CORRECTIONS, DEPARTMENT OF  
 FARMING OPERATIONS  
 COSMETOLOGY, BOARD OF  
 DENTAL EXAMINERS, BOARD OF  
 EMERGENCY MANAGEMENT AGENCY  
 HURRICANE DISASTER RESERVE  
 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  
 FORESTERS, BOARD OF REGISTRATION FOR  
 FUNERAL SERVICES, BOARD OF  
 GEOLOGISTS, BOARD OF REGISTERED PROFESS  
 GULFPORT, MS STATE PORT AUTHORITY AT  
 HEALTH, STATE DEPARTMENT OF  
 BURN CARE FUND, MISSISSIPPI  
 LOCAL GOVERNMENTS & RURAL WATER  
 INDIGENT APPEALS, OFFICE OF  
 INFORMATION TECHNOLOGY SERVICES, DEPT OF  
 SUPPORT  
 WIRELESS COMMUNICATION COMMISSION  
 INSURANCE, DEPARTMENT OF  
 SUPPORT  
 RURAL FIRE TRUCK ACQUISITION ASSIST PRG  
 MARINE RESOURCES, DEPARTMENT OF  
 TIDELANDS PROJECTS  
 MASSAGE THERAPY, BOARD OF  
 MEDICAL LICENSURE, BOARD OF  
 MISSISSIPPI DEVELOPMENT AUTHORITY  
 MS TELECOMMUNICATIONS CONF & TNG CTR  
 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  
 COMPUTER PROJECT  
 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  
 MISSISSIPPI INDUSTRIES FOR THE BLIND  
 SECRETARY OF STATE  
 SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  
 STATE FIRE ACADEMY  
 SUPREME COURT  
 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 MEDICINE, BOARD OF  
 WORKERS' COMPENSATION COMMISSION  
 YELLOW CREEK STATE INLAND PORT AUTHORITY

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,571	79,212	79,212	55,091
TRAVEL	5,275	8,100	10,000	8,100
CONTRACTUAL SERVICES	54,198	102,636	66,446	65,360
COMMODITIES	2,142	2,900	2,900	2,800
CAPITAL OUTLAY - EQUIPMENT	214	0	0	0
TOTAL EXPENDITURES	113,400	192,848	158,558	131,351
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	80,689	79,759	58,201	58,201
FEDERAL FUNDS	31,710	93,290	50,000	50,000
FEES	69,160	73,000	73,000	73,000
FINES	11,600	5,000	5,000	5,000
LESS: EST CASH AVAILABLE	-79,759	-58,201	-27,643	-54,850
TOTAL FUNDS	113,400	192,848	158,558	131,351
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2	2	2	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	113,400	192,848	158,558	131,351
TOTAL FUNDS	113,400	192,848	158,558	131,351

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	113,400	192,848	158,558	131,351

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 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:				
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
TRANSPORTATION DEPARTMENT	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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. BEAVER CONTROL ASSIST PRG				
TOTAL FUNDS	450,000	700,000	700,000	700,000



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	2,500	2,500	2,500
CONTRACTUAL SERVICES	22,159	56,380	56,380	56,380
COMMODITIES	669	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	35,608	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	70,990	97,115	88,343	88,343
AM EGG BOARD ALLOCATION	11,033	11,033	11,033	11,033
EGG BOARD MARKETING FEES	50,700	55,000	55,000	55,000
LESS: EST CASH AVAILABLE	-97,115	-88,343	-79,571	-79,571
TOTAL FUNDS	35,608	74,805	74,805	74,805
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	35,608	74,805	74,805	74,805
TOTAL FUNDS	35,608	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

This program acts through the Board to promote the sale and consumption of eggs through advertisements, demonstrations, brochures, and recipes.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	35,608	74,805	74,805	74,805

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,618	0	0	0
CONTRACTUAL SERVICES	1,608	0	0	0
COMMODITIES	2,805	0	0	0
CAPITAL OUTLAY - EQUIPMENT	54,565	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	250	0	0	0
TOTAL EXPENDITURES	74,846	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	69,378	188,061	188,061	0
FEES	193,529	0	0	0
LESS: EST CASH AVAILABLE	-188,061	-188,061	-188,061	0
TOTAL FUNDS	74,846	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	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	74,846	0	0	0
TOTAL FUNDS	74,846	0	0	0

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. However, the State Seed Testing Lab was absorbed by the Department of Agriculture and Commerce Support budget during the 2007 Regular Session.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SEED TESTING LAB				
TOTAL FUNDS	74,846	0	0	0

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	120,340	133,300	133,300	132,357
TRAVEL	29,089	31,500	31,500	30,000
CONTRACTUAL SERVICES	115,240	144,694	148,673	141,956
COMMODITIES	17,837	12,010	15,000	11,000
CAPITAL OUTLAY - EQUIPMENT	1,692	2,000	5,000	2,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	284,198	323,504	333,473	317,313
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	586,746	401,752	578,248	578,248
FEEs	99,204	500,000	100,000	100,000
LESS: EST CASH AVAILABLE	-401,752	-578,248	-344,775	-360,935
	-----	-----	-----	-----
TOTAL FUNDS	284,198	323,504	333,473	317,313
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	284,198	323,504	333,473	317,313
	-----	-----	-----	-----
TOTAL FUNDS	284,198	323,504	333,473	317,313

AGENCY DESCRIPTION AND PROGRAMS  
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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	284,198	323,504	333,473	317,313

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,050	67,197	67,197	58,780
TRAVEL	149	900	900	900
CONTRACTUAL SERVICES	1,763	3,955	3,955	3,955
COMMODITIES	25	1,300	1,300	1,300
CAPITAL OUTLAY - EQUIPMENT	0	1,700	1,700	1,700
TOTAL EXPENDITURES	5,987	75,052	75,052	66,635
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	76,040	214,281	284,229	284,229
FILING FEES	144,228	145,000	160,000	160,000
LESS: EST CASH AVAILABLE	-214,281	-284,229	-369,177	-377,594
TOTAL FUNDS	5,987	75,052	75,052	66,635
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	5,987	75,052	75,052	66,635
TOTAL FUNDS	5,987	75,052	75,052	66,635

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	5,987	75,052	75,052	66,635

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,227	91,500	91,500	37,500
TRAVEL	11,962	14,000	14,000	12,000
CONTRACTUAL SERVICES	14,491	14,491	14,491	14,491
COMMODITIES	843	843	843	843
CAPITAL OUTLAY - EQUIPMENT	3,000	4,657	4,657	4,200
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	0
-----				
TOTAL EXPENDITURES	68,523	126,091	126,091	69,034
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	53,122	95,289	89,198	89,198
FEES	110,690	120,000	130,000	130,000
LESS: EST CASH AVAILABLE	-95,289	-89,198	-93,107	-150,164
-----				
TOTAL FUNDS	68,523	126,091	126,091	69,034
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1	1	1	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,523	126,091	126,091	69,034
-----				
TOTAL FUNDS	68,523	126,091	126,091	69,034

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	68,523	126,091	126,091	69,034

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,979	55,500	55,500	56,241
TRAVEL	9,854	11,000	11,000	9,500
CONTRACTUAL SERVICES	30,116	33,032	33,032	31,850
COMMODITIES	5,507	5,500	5,500	5,500
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	1,800
TOTAL EXPENDITURES	98,456	107,032	107,032	104,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	134,506	268,099	187,817	187,817
FEES	232,049	26,750	192,500	192,500
LESS: EST CASH AVAILABLE	-268,099	-187,817	-273,285	-275,426
TOTAL FUNDS	98,456	107,032	107,032	104,891
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	98,456	107,032	107,032	104,891
TOTAL FUNDS	98,456	107,032	107,032	104,891

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	98,456	107,032	107,032	104,891

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,963,355	4,830,439	5,081,170	4,306,464
TRAVEL	953,613	993,000	1,143,000	900,000
CONTRACTUAL SERVICES	966,966	1,143,010	1,499,110	1,042,096
COMMODITIES	33,750	41,300	43,500	35,803
CAPITAL OUTLAY - EQUIPMENT	99,888	57,650	23,000	23,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	1,400	1,400	1,400
TOTAL EXPENDITURES	6,017,672	7,066,799	7,791,180	6,308,763
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	853,435	1,276,164	1,299,365	1,299,365
BK & CR UNION ASSESSMENTS	3,736,197	4,075,000	4,675,000	4,675,000
LICENSE & EXAMINATION	2,704,204	2,990,000	3,202,000	3,202,000
TFR FROM ATTORNEY GENERAL	0	25,000	0	0
LESS: EST CASH AVAILABLE	-1,276,164	-1,299,365	-1,385,185	-2,867,602
TOTAL FUNDS	6,017,672	7,066,799	7,791,180	6,308,763
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	58
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	59	59	59	58
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,017,672	7,066,799	7,791,180	6,308,763
TOTAL FUNDS	6,017,672	7,066,799	7,791,180	6,308,763

AGENCY DESCRIPTION AND PROGRAMS

The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

1. Bank - Administration

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

AGENCY PAGE 2

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	1,132,801	1,036,534	1,211,655	941,331
2. BANK - EXAMINATION TOTAL FUNDS	2,384,524	3,017,275	3,246,005	2,699,549
3. BANK BOARD HEARINGS TOTAL FUNDS	0	2,000	2,000	1,695
4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	1,006,106	1,521,790	1,655,116	1,278,588
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	1,494,241	1,489,200	1,676,404	1,387,600

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,089	150,529	151,529	143,745
TRAVEL	36,271	43,000	44,000	37,945
CONTRACTUAL SERVICES	25,695	33,000	33,000	28,873
COMMODITIES	3,049	9,000	9,000	6,150
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	167,104	240,529	242,529	221,713
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	106,632	118,261	87,732	87,732
FEES	178,733	210,000	230,000	230,000
LESS: EST CASH AVAILABLE	-118,261	-87,732	-75,203	-96,019
	-----	-----	-----	-----
TOTAL FUNDS	167,104	240,529	242,529	221,713
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	167,104	240,529	242,529	221,713
	-----	-----	-----	-----
TOTAL FUNDS	167,104	240,529	242,529	221,713

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	41,776	60,132	60,632	55,428
2. LICENSURE & REGULATION				
TOTAL FUNDS	125,328	180,397	181,897	166,285

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	655,894	705,068	1,211,805	705,068
TRAVEL	41,799	45,000	75,000	45,000
CONTRACTUAL SERVICES	165,730	253,701	1,375,866	236,721
COMMODITIES	10,291	20,000	30,000	20,000
CAPITAL OUTLAY - EQUIPMENT	4,990	11,000	15,000	10,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	878,704	1,034,769	2,707,671	1,016,789
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	168,171	158,362	279,593	279,593
CRIMINAL ASSESSMENT FINES	868,895	1,156,000	2,707,671	1,156,000
LESS: EST CASH AVAILABLE	-158,362	-279,593	-279,593	-418,804
	-----	-----	-----	-----
TOTAL FUNDS	878,704	1,034,769	2,707,671	1,016,789
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	15	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	15	9
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	878,704	1,034,769	2,707,671	1,016,789
	-----	-----	-----	-----
TOTAL FUNDS	878,704	1,034,769	2,707,671	1,016,789

AGENCY DESCRIPTION AND PROGRAMS  
-----

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

1. Capital Defense Counsel

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



AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	878,704	1,034,769	2,707,671	1,016,789

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	427,656	438,498	521,498	438,498
TRAVEL	26,868	28,000	28,000	28,000
CONTRACTUAL SERVICES	182,437	183,084	187,613	183,084
COMMODITIES	21,101	34,250	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	10,829	8,000	16,550	6,575
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,566	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	668,891	691,832	780,227	681,157
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	382,523	784,817	982,985	982,985
FEES	1,071,185	890,000	900,000	900,000
LESS: EST CASH AVAILABLE	-784,817	-982,985	-1,102,758	-1,201,828
	-----	-----	-----	-----
TOTAL FUNDS	668,891	691,832	780,227	681,157
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10	6	7	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	668,891	691,832	780,227	681,157
	-----	-----	-----	-----
TOTAL FUNDS	668,891	691,832	780,227	681,157

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	668,891	691,832	780,227	681,157

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,528	35,300	35,900	33,300
TRAVEL	4,175	5,200	4,500	4,000
CONTRACTUAL SERVICES	14,002	15,477	15,477	15,202
COMMODITIES	1,278	1,800	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	470	999	3,500	999
TOTAL EXPENDITURES	52,453	58,776	60,377	54,501
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,582	74,030	75,254	75,254
FEES	50,901	60,000	65,000	65,000
LESS: EST CASH AVAILABLE	-74,030	-75,254	-79,877	-85,753
TOTAL FUNDS	52,453	58,776	60,377	54,501
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	52,453	58,776	60,377	54,501
TOTAL FUNDS	52,453	58,776	60,377	54,501

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	36,718	41,143	42,264	38,150
2. EXAMINATION				
TOTAL FUNDS	15,735	17,633	18,113	16,351

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,137,787	2,026,088	2,026,088	2,026,088
TRAVEL	9,653	42,500	42,500	26,000
CONTRACTUAL SERVICES	1,264,147	1,800,000	1,755,000	1,726,000
COMMODITIES	217,681	212,000	257,000	212,000
CAPITAL OUTLAY - EQUIPMENT	0	0	99,750	0
CAPITAL OUTLAY - VEHICLES	0	25,000	30,000	0
TOTAL EXPENDITURES	2,629,268	4,105,588	4,210,338	3,990,088
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,547,726	2,976,148	3,050,800	3,050,800
INTEREST INCOME	513,817	525,000	525,000	525,000
OPERATIONAL REVENUES	2,543,873	3,655,240	3,685,338	3,685,338
LESS: EST CASH AVAILABLE	-2,976,148	-3,050,800	-3,050,800	-3,271,050
TOTAL FUNDS	2,629,268	4,105,588	4,210,338	3,990,088

## 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	2,629,268	4,105,588	4,210,338	3,990,088
TOTAL FUNDS	2,629,268	4,105,588	4,210,338	3,990,088

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS TOTAL FUNDS	2,629,268	4,105,588	4,210,338	3,990,088

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	570,484	630,893	674,971	641,785
TRAVEL	6,351	3,000	4,000	3,000
CONTRACTUAL SERVICES	173,624	134,462	169,368	133,712
COMMODITIES	1,621,421	1,520,000	1,625,500	1,517,420
CAPITAL OUTLAY - OTHER THAN EQUIP	79,360	180,000	160,886	160,886
CAPITAL OUTLAY - EQUIPMENT	108,653	159,692	259,743	259,743
SUBSIDIES, LOANS & GRANTS	0	28,806	65,081	65,081
TOTAL EXPENDITURES	2,559,893	2,656,853	2,959,549	2,781,627
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	50,662	161,864	260,011	260,011
FARM SALES	2,645,093	2,725,000	3,389,375	3,389,375
SALVAGE FUNDS	26,002	30,000	30,000	30,000
LESS: EST CASH AVAILABLE	-161,864	-260,011	-719,837	-897,759
TOTAL FUNDS	2,559,893	2,656,853	2,959,549	2,781,627
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	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	14	14	14	13
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,559,893	2,656,853	2,959,549	2,781,627
TOTAL FUNDS	2,559,893	2,656,853	2,959,549	2,781,627

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,559,893	2,656,853	2,959,549	2,781,627

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	407,851	460,593	515,176	454,984
TRAVEL	126,558	129,362	135,134	129,362
CONTRACTUAL SERVICES	154,184	216,912	208,202	205,688
COMMODITIES	14,565	18,207	18,225	17,707
CAPITAL OUTLAY - EQUIPMENT	8,708	6,500	4,724	4,724
TOTAL EXPENDITURES	711,866	831,574	881,461	812,465
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	462,033	356,941	532,553	532,553
FEES	587,209	987,186	594,274	594,274
INTEREST INCOME	19,326	20,000	12,500	12,500
PRIOR CANCELLED WARRANT	239	0	0	0
LESS: EST CASH AVAILABLE	-356,941	-532,553	-257,866	-326,862
TOTAL FUNDS	711,866	831,574	881,461	812,465
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	711,866	831,574	881,461	812,465
TOTAL FUNDS	711,866	831,574	881,461	812,465

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. EXAM ADMINISTRATION				
TOTAL FUNDS	77,256	127,932	127,951	121,963
2. SCHOOL COORDINATION				
TOTAL FUNDS	111,365	119,977	122,724	112,681
3. ESTABLISHMENT INSPECTIONS				
TOTAL FUNDS	286,213	304,084	330,086	301,320
4. LICENSURE & INFORMATION SUPPORT				
TOTAL FUNDS	237,032	279,581	300,700	276,501

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	251,638	374,144	385,144	291,228
TRAVEL	43,104	50,000	53,000	45,000
CONTRACTUAL SERVICES	221,953	204,705	233,586	200,822
COMMODITIES	18,044	22,000	22,000	21,800
CAPITAL OUTLAY - EQUIPMENT	15,760	21,000	21,000	18,000
SUBSIDIES, LOANS & GRANTS	65,950	72,000	72,000	72,000
TOTAL EXPENDITURES	616,449	743,849	786,730	648,850
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	569,413	532,225	532,225	532,225
FEES	579,261	743,849	786,730	786,730
LESS: EST CASH AVAILABLE	-532,225	-532,225	-532,225	-670,105
TOTAL FUNDS	616,449	743,849	786,730	648,850
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	5
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	616,449	743,849	786,730	648,850
TOTAL FUNDS	616,449	743,849	786,730	648,850

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	616,449	743,849	786,730	648,850

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	2,318,644	1,468,838	1,250,000	1,250,000
SUBSIDIES, LOANS & GRANTS	0	200,000,000	0	0
TOTAL EXPENDITURES	2,318,644	201,468,838	1,250,000	1,250,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	268,000,000	265,681,356	64,212,518	64,212,518
LESS: EST CASH AVAILABLE	-265,681,356	-64,212,518	-62,962,518	-62,962,518
TOTAL FUNDS	2,318,644	201,468,838	1,250,000	1,250,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,318,644	201,468,838	1,250,000	1,250,000
TOTAL FUNDS	2,318,644	201,468,838	1,250,000	1,250,000

AGENCY DESCRIPTION AND PROGRAMS  
-----

1. Hurricane Disaster Reserve Fund

This program provides defraying the state's share of any nonfederal matching requirements for Federal Emergency Management Agency grants associated with Hurricane Katrina and other disasters.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FD				
TOTAL FUNDS	2,318,644	201,468,838	1,250,000	1,250,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,121,427	53,709,954	54,118,275	35,354,073
TRAVEL	994,184	1,759,416	1,759,416	1,759,416
CONTRACTUAL SERVICES	19,078,375	69,664,392	69,664,392	69,664,392
COMMODITIES	1,838,168	2,995,507	3,408,152	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	41,273	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	1,767,757	6,723,805	6,723,805	6,723,805
CAPITAL OUTLAY - VEHICLES	233,140	50,348	50,348	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	40,000	40,000	0
SUBSIDIES, LOANS & GRANTS	85,047,576	88,525,010	95,525,010	88,525,010
TOTAL EXPENDITURES	142,121,900	224,503,432	232,324,398	206,057,203
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,111,556	1,998,442	2,054,000	2,054,000
EMPLOYERS FINES/PENALTIES	1,412,681	2,088,261	1,584,716	1,584,716
FEDERAL FUNDS	139,596,105	222,470,729	228,685,682	228,685,682
LESS: EST CASH AVAILABLE	-1,998,442	-2,054,000	0	-26,267,195
TOTAL FUNDS	142,121,900	224,503,432	232,324,398	206,057,203
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	811	811	811	487
PART-TIME	365	365	365	276
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,176	1,176	1,176	763
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	142,121,900	224,503,432	232,324,398	206,057,203
TOTAL FUNDS	142,121,900	224,503,432	232,324,398	206,057,203

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	104,222,136	124,727,061	132,104,769	116,774,667
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	37,230,283	98,170,287	98,594,944	88,039,127
3. LABOR MARKET INFORMATION TOTAL FUNDS	669,481	1,606,084	1,624,685	1,243,409



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	213,262	286,517	340,748	253,882
TRAVEL	26,008	37,000	37,000	28,723
CONTRACTUAL SERVICES	124,457	148,000	191,800	147,050
COMMODITIES	11,490	20,600	21,150	17,950
CAPITAL OUTLAY - EQUIPMENT	5,155	9,100	15,750	8,500
TOTAL EXPENDITURES	380,372	501,217	606,448	456,105
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	639,734	815,189	813,972	813,972
FEES	555,827	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-815,189	-813,972	-707,524	-857,867
TOTAL FUNDS	380,372	501,217	606,448	456,105
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	5	4
PART-TIME	1	1	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	4
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	380,372	501,217	606,448	456,105
TOTAL FUNDS	380,372	501,217	606,448	456,105

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	380,372	501,217	606,448	456,105

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,188,311	1,723,720	1,723,720	1,196,665
TRAVEL	2,363	6,000	6,000	2,363
CONTRACTUAL SERVICES	2,708,181	2,249,501	2,249,501	2,249,501
COMMODITIES	217,488	225,000	225,000	202,000
CAPITAL OUTLAY - OTHER THAN EQUIP	4,985	50,000	50,000	0
CAPITAL OUTLAY - EQUIPMENT	99,940	141,000	141,000	91,000
SUBSIDIES, LOANS & GRANTS	120,389	232,000	232,000	232,000
TOTAL EXPENDITURES	4,341,657	4,627,221	4,627,221	3,973,529
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	554,000	350,508	163,287	163,287
REFDS/TFR FROM OTHER FDS	11,529	0	0	0
SALES	89,304	90,000	90,000	90,000
STATE FAIR	2,700,217	2,800,000	2,850,000	2,850,000
USER FEES/INTEREST INCOME	1,337,115	1,550,000	1,799,000	1,799,000
LESS: EST CASH AVAILABLE	-350,508	-163,287	-275,066	-928,758
TOTAL FUNDS	4,341,657	4,627,221	4,627,221	3,973,529
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	13
PART-TIME	42	42	42	21
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	56	56	56	34
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,341,657	4,627,221	4,627,221	3,973,529
TOTAL FUNDS	4,341,657	4,627,221	4,627,221	3,973,529

## 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.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	4,341,657	4,627,221	4,627,221	3,973,529

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	849,363	850,000	850,000	842,394
COMMODITIES	84,020	84,150	84,150	76,421
SUBSIDIES, LOANS & GRANTS	12,889	20,000	20,000	20,000
-----				
TOTAL EXPENDITURES	946,272	954,150	954,150	938,815
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	96,471	244,957	435,807	435,807
ENTRY & RENTAL FEES	204,993	250,000	250,000	250,000
OTHER FUNDS	42,505	45,000	45,000	45,000
SPONSORS & DONATIONS	3,065	5,000	5,000	5,000
TICKET SALES	844,195	845,000	845,000	845,000
LESS: EST CASH AVAILABLE	-244,957	-435,807	-626,657	-641,992
-----				
TOTAL FUNDS	946,272	954,150	954,150	938,815
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	946,272	954,150	954,150	938,815
-----				
TOTAL FUNDS	946,272	954,150	954,150	938,815

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DIX NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	946,272	954,150	954,150	938,815

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	354,073	675,147	675,147	523,206
TRAVEL	6,053	17,400	17,400	8,700
CONTRACTUAL SERVICES	1,451,358	4,713,963	4,713,963	4,713,963
COMMODITIES	3,960	6,800	6,800	6,800
CAPITAL OUTLAY - EQUIPMENT	818	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	6,013,154	6,023,007	4,015,338	4,015,338
TOTAL EXPENDITURES	7,829,416	11,439,317	9,431,648	9,271,007
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,505,919	15,261,786	7,374,667	7,374,667
ASSESS/INTEREST/OTHER FDS	6,585,283	5,052,198	4,092,280	4,092,280
TFR TO BUD CONTINGENCY FD	0	-1,500,000	0	0
LESS: EST CASH AVAILABLE	-15,261,786	-7,374,667	-2,035,299	-2,195,940
TOTAL FUNDS	7,829,416	11,439,317	9,431,648	9,271,007

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	9	9	8
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	2	2	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	6	11	11	8
----------------------------------	---	----	----	---

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,829,416	11,439,317	9,431,648	9,271,007
TOTAL FUNDS	7,829,416	11,439,317	9,431,648	9,271,007

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	7,829,416	11,439,317	9,431,648	9,271,007

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	152,830	0	0	0
TRAVEL	2,010	10,000	10,000	5,000
CONTRACTUAL SERVICES	3,736	144,482	144,482	144,482
COMMODITIES	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
-----				
TOTAL EXPENDITURES	158,576	158,482	158,482	153,482
TO BE FUNDED AS FOLLOWS:				
PREMIUMS	158,576	158,482	158,482	153,482
-----				
TOTAL FUNDS	158,576	158,482	158,482	153,482

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	158,576	158,482	158,482	153,482
-----				
TOTAL FUNDS	158,576	158,482	158,482	153,482

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL MALPRACTICE PLAN				
TOTAL FUNDS	158,576	158,482	158,482	153,482



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,880	2,800	2,800	2,800
TRAVEL	5,897	4,000	4,000	4,000
CONTRACTUAL SERVICES	13,477	25,000	25,000	24,497
COMMODITIES	836	1,500	1,500	1,500
TOTAL EXPENDITURES	22,090	33,300	33,300	32,797
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	104,012	87,992	105,692	105,692
BANK ACCOUNT	1,000	1,000	1,000	1,000
FEES & FINES	5,070	50,000	5,000	5,000
LESS: EST CASH AVAILABLE	-87,992	-105,692	-78,392	-78,895
TOTAL FUNDS	22,090	33,300	33,300	32,797
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,090	33,300	33,300	32,797
TOTAL FUNDS	22,090	33,300	33,300	32,797

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	22,090	33,300	33,300	32,797

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	67,286	122,698	122,698	73,788
TRAVEL	16,842	26,000	26,000	25,000
CONTRACTUAL SERVICES	72,224	85,000	87,001	80,877
COMMODITIES	6,720	5,251	6,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	4,750	2,000	2,000
TOTAL EXPENDITURES	163,072	243,699	243,699	186,665
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	143,813	221,803	28,104	28,104
FEES	241,062	50,000	240,000	240,000
LESS: EST CASH AVAILABLE	-221,803	-28,104	-24,405	-81,439
TOTAL FUNDS	163,072	243,699	243,699	186,665
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2	2	2	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	163,072	243,699	243,699	186,665
TOTAL FUNDS	163,072	243,699	243,699	186,665

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.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	81,536	121,849	121,848	93,331
2. LICENSURE				
TOTAL FUNDS	81,536	121,850	121,851	93,334

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,873	71,165	73,565	70,025
TRAVEL	0	2,400	2,100	2,100
CONTRACTUAL SERVICES	16,995	42,290	46,280	41,060
COMMODITIES	1,852	5,690	4,866	4,866
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	1,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	83,720	123,045	128,311	119,551
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	113,755	115,008	87,963	87,963
FEES	84,973	96,000	96,000	96,000
LESS: EST CASH AVAILABLE	-115,008	-87,963	-55,652	-64,412
	-----	-----	-----	-----
TOTAL FUNDS	83,720	123,045	128,311	119,551
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	83,720	123,045	128,311	119,551
	-----	-----	-----	-----
TOTAL FUNDS	83,720	123,045	128,311	119,551

AGENCY DESCRIPTION AND PROGRAMS

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The Board of Registered Professional Geologists is financed from application and renewal fees paid by those persons desiring to become registered geologists.

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	83,720	123,045	128,311	119,551

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,867,121	2,965,172	2,737,000	1,915,875
TRAVEL	26,174	135,050	70,000	70,000
CONTRACTUAL SERVICES	4,265,755	3,070,753	3,527,500	2,988,300
COMMODITIES	243,949	169,505	190,500	190,500
CAPITAL OUTLAY - OTHER THAN EQUIP	18,598,612	38,735,000	57,650,000	38,735,000
CAPITAL OUTLAY - EQUIPMENT	24,997	744,000	1,315,000	671,205
CAPITAL OUTLAY - VEHICLES	0	50,000	38,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	375	6,000	1,600	0
SUBSIDIES, LOANS & GRANTS	3,138,745	3,220,300	3,249,390	3,249,390
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,165,728	49,095,780	68,778,990	47,820,270
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	81,756,822	82,353,592	74,857,092	74,857,092
GRANTS & INSURANCE	16,254,886	30,000,000	0	0
INTEREST INCOME & OTHER	3,637,425	2,000,000	800,000	800,000
PORT OPERATIONS	8,008,771	8,699,280	11,143,544	11,143,544
TAX LEVY	861,416	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-82,353,592	-74,857,092	-18,921,646	-39,880,366
	-----	-----	-----	-----
TOTAL FUNDS	28,165,728	49,095,780	68,778,990	47,820,270
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	55	48	48
PART-TIME	0	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	55	48	48
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,165,728	49,095,780	68,778,990	47,820,270
	-----	-----	-----	-----
TOTAL FUNDS	28,165,728	49,095,780	68,778,990	47,820,270

AGENCY DESCRIPTION AND PROGRAMS  
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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	25,031,139	45,950,480	65,583,100	44,624,380
2. DEBT SERVICE				
TOTAL FUNDS	3,134,589	3,145,300	3,195,890	3,195,890

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	0	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,511,749	3,035,597	3,035,597	3,035,597
BURN CARE FUNDS	523,848	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-3,035,597	-3,035,597	-3,035,597	-3,035,597
TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	3,000,000	3,000,000	3,000,000
TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	9,340	36,003	36,003	36,003
CONTRACTUAL SERVICES	219,343	663,182	663,182	663,182
COMMODITIES	1,869	18,001	18,001	18,001
SUBSIDIES, LOANS & GRANTS	9,932,751	27,282,814	27,282,814	27,282,814
TOTAL EXPENDITURES	10,163,303	28,000,000	28,000,000	28,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,517,122	41,040,770	41,040,770	41,040,770
EMERGENCY LOANS	326,966	489,916	489,916	489,916
FEDERAL FUNDS	14,232,254	21,325,208	21,325,208	21,325,208
IMPROVEMENT LOANS	13,497	20,223	20,223	20,223
IMPROVEMENT LOANS - BONDS	4,114,234	6,164,653	6,164,653	6,164,653
LESS: EST CASH AVAILABLE	-41,040,770	-41,040,770	-41,040,770	-41,040,770
TOTAL FUNDS	10,163,303	28,000,000	28,000,000	28,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,163,303	28,000,000	28,000,000	28,000,000
TOTAL FUNDS	10,163,303	28,000,000	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 Governments & 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.

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	10,163,303	28,000,000	28,000,000	28,000,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	449,820	837,645	1,014,475	837,645
TRAVEL	10,666	43,000	101,800	43,000
CONTRACTUAL SERVICES	97,209	311,100	325,100	311,100
COMMODITIES	24,751	22,500	32,500	22,500
CAPITAL OUTLAY - EQUIPMENT	52,290	20,000	13,000	13,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	634,736	1,234,245	1,486,875	1,227,245
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	565,137	762,401	776,156	776,156
FINES	832,000	1,248,000	1,100,000	1,100,000
TRAINING FUNDS	0	0	231,575	0
LESS: EST CASH AVAILABLE	-762,401	-776,156	-620,856	-648,911
-----	-----	-----	-----	-----
TOTAL FUNDS	634,736	1,234,245	1,486,875	1,227,245
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	11	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	11	9
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	634,736	1,234,245	1,486,875	1,227,245
-----	-----	-----	-----	-----
TOTAL FUNDS	634,736	1,234,245	1,486,875	1,227,245

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 and shall provide training to Public Defenders.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. INDIGENT APPEALS TOTAL FUNDS	634,736	1,234,245	1,486,875	1,227,245

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,415,788	10,796,231	11,035,579	9,758,372
TRAVEL	91,676	102,000	129,579	102,000
CONTRACTUAL SERVICES	18,174,796	21,875,306	21,875,306	21,875,306
COMMODITIES	259,353	295,362	394,287	295,362
CAPITAL OUTLAY - EQUIPMENT	1,319,406	2,074,918	3,760,722	2,074,918
CAPITAL OUTLAY - VEHICLES	0	20,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	3,500	1,000	1,000
SUBSIDIES, LOANS & GRANTS	8,791	50,000	1,200,000	50,000
-----				
TOTAL EXPENDITURES	29,269,810	35,217,317	38,396,473	34,156,958
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,501,378	8,972,333	6,991,566	6,991,566
E-GOVERNMENT SERVICES FD	150,000	250,000	400,000	400,000
REVOLVING FUND	31,590,765	32,986,550	34,165,489	34,165,489
LESS: EST CASH AVAILABLE	-8,972,333	-6,991,566	-3,160,582	-7,400,097
-----				
TOTAL FUNDS	29,269,810	35,217,317	38,396,473	34,156,958
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	152	152	144
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	153	152	152	146
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,269,810	35,217,317	38,396,473	34,156,958
-----				
TOTAL FUNDS	29,269,810	35,217,317	38,396,473	34,156,958

AGENCY DESCRIPTION AND PROGRAMS

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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 System 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. Telecommunications Services

This program provides voice and data communications access, services and support to state agencies and other public entities across the state.

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	993,928	1,060,732	2,233,457	986,777
2. DATA SERVICES				
TOTAL FUNDS	9,118,627	12,640,318	13,191,573	12,157,652
3. STRATEGIC SERVICES				
TOTAL FUNDS	957,844	1,007,141	1,032,859	940,366

AGENCY PAGE 3

4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	4,245,959	5,044,275	5,452,229	4,811,094
5. EDUCATION				
TOTAL FUNDS	651,473	685,982	695,771	657,702
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	13,151,979	14,528,869	15,390,584	14,382,673
7. ELECTRONIC GOVT SERVICES				
TOTAL FUNDS	150,000	250,000	400,000	220,694

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	480,000	884,310	152,453
TRAVEL	6,560	13,440	200,000	13,440
CONTRACTUAL SERVICES	961,802	7,968,647	10,000,000	7,968,647
COMMODITIES	0	69,551	750,000	69,551
CAPITAL OUTLAY - EQUIPMENT	0	7,426,326	8,249,990	7,426,326
CAPITAL OUTLAY - VEHICLES	0	73,674	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	2,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	968,362	16,031,638	20,086,300	15,630,417
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	968,362	16,031,638	20,086,300	20,086,300
LESS: EST CASH AVAILABLE	0	0	0	-4,455,883
-----	-----	-----	-----	-----
TOTAL FUNDS	968,362	16,031,638	20,086,300	15,630,417
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	8	10	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	0	8	10	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	968,362	16,031,638	20,086,300	15,630,417
-----	-----	-----	-----	-----
TOTAL FUNDS	968,362	16,031,638	20,086,300	15,630,417

## AGENCY DESCRIPTION AND PROGRAMS

During the 2005 Regular Session, the legislature created the Mississippi Wireless Communication Commission to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.



AGENCY PAGE 2

1. MSWIN Implementation and Management

This program supports the designated members and the management staff in order to provide oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
1. MSWIN IMPLEMENTATION & MGMT	\$	\$	\$	\$
TOTAL FUNDS	968,362	16,031,638	20,086,300	15,630,417

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,582,093	6,745,365	6,781,032	5,743,679
TRAVEL	113,136	115,000	150,000	115,000
CONTRACTUAL SERVICES	1,702,935	2,051,291	2,069,253	1,795,913
COMMODITIES	229,295	291,171	379,300	291,171
CAPITAL OUTLAY - EQUIPMENT	96,202	95,628	95,628	95,628
CAPITAL OUTLAY - VEHICLES	85,173	100,000	100,000	85,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	3,700	1,100	1,100
SUBSIDIES, LOANS & GRANTS	137	500	500	500
TOTAL EXPENDITURES	7,809,071	9,402,655	9,576,813	8,127,991
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,027,862	1,892,751	313,944	313,944
STATE APPROPRIATIONS	0	0	1,448,822	0
FEES & ASSESSMENTS	7,156,317	7,356,317	7,356,317	7,356,317
KATRINA REIMBURSEMENT	26,693	9,801	0	0
L C GAS TAX	266,457	377,730	377,730	377,730
RESIDENTIAL LICENSING FD	224,493	80,000	80,000	80,000
LESS: EST CASH AVAILABLE	-1,892,751	-313,944	0	0
TOTAL FUNDS	7,809,071	9,402,655	9,576,813	8,127,991
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	120	124	124	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	120	124	124	112
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	1,448,822	0
SPECIAL FUNDS	7,809,071	9,402,655	8,127,991	8,127,991
TOTAL FUNDS	7,809,071	9,402,655	9,576,813	8,127,991

AGENCY DESCRIPTION AND PROGRAMS

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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

AGENCY PAGE 2

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 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS TOTAL FUNDS	7,241,693	8,766,749	8,935,987	7,695,968
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	567,378	635,906	640,826	432,023

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	3,287,713	4,779,601	2,489,271	2,489,271
TOTAL EXPENDITURES	3,287,713	4,779,601	2,489,271	2,489,271
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,593,730	3,551,140	2,571,574	2,571,574
BP/INT-RFTAAP-SB2988	15,270	10	0	0
BP/INT-RFTAAP-SB2010/H635	120,506	75,000	100	100
BP/INT-RFTAAP-SB2010/H635	0	1,965,000	5,000	5,000
INTEREST INCOME-RFTAAP	74	25	25	25
BP/INT-SRFTAP-SB2010/H635	109,273	100,000	5,000	5,000
BP/INT-SRFTAP-SB2010/H635	0	1,660,000	20,000	20,000
LESS: EST CASH AVAILABLE	-3,551,140	-2,571,574	-112,428	-112,428
TOTAL FUNDS	3,287,713	4,779,601	2,489,271	2,489,271
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,287,713	4,779,601	2,489,271	2,489,271
TOTAL FUNDS	3,287,713	4,779,601	2,489,271	2,489,271

AGENCY DESCRIPTION AND PROGRAMS

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Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance to smaller municipalities and counties furnishing rural fire protection to purchase fire trucks, the one fire protection item which they might not be able to purchase on their own.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	3,287,713	4,779,601	2,489,271	2,489,271

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	464,798	0	0	0
TRAVEL	45,507	0	0	0
CONTRACTUAL SERVICES	1,323,386	0	0	0
COMMODITIES	202,367	0	0	0
CAPITAL OUTLAY - EQUIPMENT	103,797	0	0	0
SUBSIDIES, LOANS & GRANTS	2,105,430	7,000,000	7,000,000	7,000,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,245,285	7,000,000	7,000,000	7,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,917,729	0	0	0
TIDELANDS TRUST FUND	2,327,556	7,000,000	7,000,000	7,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	4,245,285	7,000,000	7,000,000	7,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,245,285	7,000,000	7,000,000	7,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	4,245,285	7,000,000	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	4,245,285	7,000,000	7,000,000	7,000,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,480	3,000	3,000	3,000
TRAVEL	7,262	12,000	12,000	7,500
CONTRACTUAL SERVICES	90,681	204,861	124,000	112,475
COMMODITIES	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	3,438	5,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	103,861	225,861	140,000	123,975
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	140,999	150,225	49,364	49,364
FEES	113,087	125,000	125,000	125,000
LESS: EST CASH AVAILABLE	-150,225	-49,364	-34,364	-50,389
	-----	-----	-----	-----
TOTAL FUNDS	103,861	225,861	140,000	123,975
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	103,861	225,861	140,000	123,975
	-----	-----	-----	-----
TOTAL FUNDS	103,861	225,861	140,000	123,975

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	103,861	225,861	140,000	123,975

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,043,615	1,318,508	1,345,408	1,226,062
TRAVEL	29,778	28,000	28,000	25,000
CONTRACTUAL SERVICES	499,028	679,474	498,832	498,832
COMMODITIES	49,617	70,600	54,850	54,850
CAPITAL OUTLAY - EQUIPMENT	42,347	20,795	4,000	4,000
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	193,975	200,000	200,000	200,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,858,360	2,337,377	2,151,090	2,028,744
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	281,668	239,386	2,009	2,009
FEES	1,816,078	2,100,000	2,200,000	2,200,000
LESS: EST CASH AVAILABLE	-239,386	-2,009	-50,919	-173,265
-----	-----	-----	-----	-----
TOTAL FUNDS	1,858,360	2,337,377	2,151,090	2,028,744
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	24	24	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	23	24	24	22
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,858,360	2,337,377	2,151,090	2,028,744
-----	-----	-----	-----	-----
TOTAL FUNDS	1,858,360	2,337,377	2,151,090	2,028,744

#### 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE TOTAL FUNDS	798,981	1,049,503	955,728	904,243
2. INVESTIGATIVE TOTAL FUNDS	1,059,379	1,287,874	1,195,362	1,124,501



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	0	5,000	5,000	5,000
CONTRACTUAL SERVICES	0	533,364	533,364	533,364
COMMODITIES	0	822,300	822,300	822,300
CAPITAL OUTLAY - OTHER THAN EQUIP	0	37,500	37,500	37,500
CAPITAL OUTLAY - EQUIPMENT	0	5,114	5,114	5,114
SUBSIDIES, LOANS & GRANTS	0	713,021	713,021	713,021
TOTAL EXPENDITURES	0	2,116,299	2,116,299	2,116,299
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	926,897	926,897	926,897
HOTEL TAX	926,897	2,116,299	2,116,299	2,116,299
LESS: EST CASH AVAILABLE	-926,897	-926,897	-926,897	-926,897
TOTAL FUNDS	0	2,116,299	2,116,299	2,116,299
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	2,116,299	2,116,299	2,116,299
TOTAL FUNDS	0	2,116,299	2,116,299	2,116,299

AGENCY DESCRIPTION AND PROGRAMS

During the 1995 Regular Session, the legislature created the Mississippi Telecommunication Conference and Training Center Act. The Commission was given powers to establish, construct, equip, and operate a facility in Jackson, Mississippi. The Conference Center was opened in January 2006.

1. Conference Center

This program provides a 74,000 square foot facility that can be used for conferences, banquets and meetings. The Center provides state of the art technology as well as banquet services.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CONFERENCE CENTER				
TOTAL FUNDS	0	2,116,299	2,116,299	2,116,299

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	174,419	199,932	201,932	195,810
TRAVEL	18,628	25,000	25,000	16,333
CONTRACTUAL SERVICES	49,320	58,014	58,014	53,914
COMMODITIES	5,533	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	2,996	3,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	250,896	291,946	290,946	272,057
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	125,010	121,887	69,941	69,941
FEES	247,773	240,000	245,000	245,000
LESS: EST CASH AVAILABLE	-121,887	-69,941	-23,995	-42,884
	-----	-----	-----	-----
TOTAL FUNDS	250,896	291,946	290,946	272,057
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	250,896	291,946	290,946	272,057
	-----	-----	-----	-----
TOTAL FUNDS	250,896	291,946	290,946	272,057

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	250,896	291,946	290,946	272,057

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,304,145	1,595,172	1,656,272	1,446,449
TRAVEL	33,668	42,000	47,000	40,000
CONTRACTUAL SERVICES	362,073	404,500	404,500	400,264
COMMODITIES	59,754	60,000	60,000	56,500
CAPITAL OUTLAY - EQUIPMENT	32,936	34,425	36,000	27,000
CAPITAL OUTLAY - VEHICLES	0	15,575	0	0
SUBSIDIES, LOANS & GRANTS	100,000	150,000	100,000	100,000
TOTAL EXPENDITURES	1,892,576	2,301,672	2,303,772	2,070,213
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,114,622	1,985,260	1,483,588	1,483,588
FEES	2,763,214	1,800,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-1,985,260	-1,483,588	-1,679,816	-1,913,375
TOTAL FUNDS	1,892,576	2,301,672	2,303,772	2,070,213

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	31	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	30	31	27

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,892,576	2,301,672	2,303,772	2,070,213
TOTAL FUNDS	1,892,576	2,301,672	2,303,772	2,070,213

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	1,408,580	1,724,926	1,708,755	1,538,257
2. EXAMINATION TOTAL FUNDS	483,996	576,746	595,017	531,956

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,771	97,000	104,332	95,648
TRAVEL	2,905	5,000	5,000	4,000
CONTRACTUAL SERVICES	34,971	46,332	43,600	40,465
COMMODITIES	4,462	5,000	6,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	0	2,000	0
TOTAL EXPENDITURES	127,109	153,332	160,932	145,113
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	97,738	163,197	90,000	90,000
FEES	192,568	80,135	80,932	80,932
LESS: EST CASH AVAILABLE	-163,197	-90,000	-10,000	-25,819
TOTAL FUNDS	127,109	153,332	160,932	145,113
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	127,109	153,332	160,932	145,113
TOTAL FUNDS	127,109	153,332	160,932	145,113

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	63,556	76,666	80,466	72,556
2. LICENSURE & REGULATION TOTAL FUNDS	63,553	76,666	80,466	72,557

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,399,872	1,781,481	1,781,481	1,544,009
TRAVEL	31,127	41,700	41,700	41,700
CONTRACTUAL SERVICES	462,346	469,728	469,728	469,728
COMMODITIES	88,337	110,275	126,275	110,275
CAPITAL OUTLAY - EQUIPMENT	14,443	26,250	26,250	26,250
CAPITAL OUTLAY - VEHICLES	62,412	111,798	65,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	31,799	48,060	48,060	48,060
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,090,336	2,591,292	2,560,494	2,240,022
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	336,908	0	0	0
FEDERAL FUNDS	94,557	111,100	101,400	101,400
OIL & GAS CONSERVATION FD	1,658,871	2,480,192	2,459,094	2,459,094
LESS: EST CASH AVAILABLE	0	0	0	-320,472
-----	-----	-----	-----	-----
TOTAL FUNDS	2,090,336	2,591,292	2,560,494	2,240,022
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	38	38	38	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	38	38	38	33
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,090,336	2,591,292	2,560,494	2,240,022
-----	-----	-----	-----	-----
TOTAL FUNDS	2,090,336	2,591,292	2,560,494	2,240,022

AGENCY DESCRIPTION AND PROGRAMS

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The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq., and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the statute; to safeguard, protect, and enforce the coequal and correlative rights of all owners in a common



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source or pool of oil and gas; to obtain the full development by progressive drilling of other wells in all producing pools of oil and gas or of all pools which may be brought into production; to regulate the drilling and production of all oil and gas reservoirs within the state; to collect data; to make investigations and inspections; to examine properties, leases, papers, books, and records including drilling records and logs; to examine, check, test, and gauge oil and gas wells, tanks, refineries, and modes of transportation; to require the keeping of records and the making of reports; to allocate and apportion the production of oil and gas from any pool and field; and other related duties. The Board is also charged with the duty of enforcing its prohibitions against waste as defined in the act and against pollution of certain fresh waters and soils.

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field wastes in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law; maintaining permanent records for state and public use; issuing all permits relating to the drilling, production, operation, and abandonment of all oil and gas wells; and enforcing, under primacy granted by the EPA, the rules promulgated under the Safe Drinking Water Act for the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,090,336	2,591,292	2,560,494	2,240,022

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,120	2,400	2,400	2,400
TRAVEL	4,485	12,000	12,000	10,000
CONTRACTUAL SERVICES	61,895	102,073	102,073	101,073
COMMODITIES	0	1,000	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	67,500	117,473	117,473	114,473
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	93,616	31,536	19,063	19,063
FEES	5,420	105,000	105,000	105,000
LESS: EST CASH AVAILABLE	-31,536	-19,063	-6,590	-9,590
	-----	-----	-----	-----
TOTAL FUNDS	67,500	117,473	117,473	114,473
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	67,500	117,473	117,473	114,473
	-----	-----	-----	-----
TOTAL FUNDS	67,500	117,473	117,473	114,473

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	50,625	88,105	88,105	85,855
2. LICENSURE & REGULATION				
TOTAL FUNDS	16,875	29,368	29,368	28,618

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,726,610	3,315,423	3,100,000	3,053,074
TRAVEL	24,564	32,366	30,000	30,000
CONTRACTUAL SERVICES	1,532,004	2,769,731	1,449,574	1,449,574
COMMODITIES	478,636	644,367	432,356	432,356
CAPITAL OUTLAY - OTHER THAN EQUIP	280,695	385,440	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	100,586	101,250	122,288	101,250
CAPITAL OUTLAY - VEHICLES	95,815	100,503	93,000	93,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,935	0	2,000	0
SUBSIDIES, LOANS & GRANTS	802,283	1,127,729	855,053	855,053
TOTAL EXPENDITURES	6,043,128	8,476,809	6,334,271	6,264,307
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,250,690	4,366,523	1,122,830	1,122,830
COUNTY FEES .875	2,433,518	2,444,101	2,517,424	2,517,424
FEDERAL FUNDS	473,912	250,000	0	0
INTEREST	249,706	125,001	128,598	128,598
OTHER FUNDS	16,448	165,251	215,653	215,653
RECREATIONAL FEES	2,985,377	2,248,763	2,374,990	2,374,990
LESS: EST CASH AVAILABLE	-4,366,523	-1,122,830	-25,224	-95,188
TOTAL FUNDS	6,043,128	8,476,809	6,334,271	6,264,307
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	67	68	58
PART-TIME	62	56	56	44
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	116	123	124	102
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,043,128	8,476,809	6,334,271	6,264,307
TOTAL FUNDS	6,043,128	8,476,809	6,334,271	6,264,307

## 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

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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 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,648,143	6,748,170	4,701,173	4,641,351
2. FLOOD CONTROL				
TOTAL FUNDS	1,118,784	1,234,783	1,149,083	1,144,460
3. WATER MANAGEMENT				
TOTAL FUNDS	276,201	493,856	484,015	478,496

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	434,788	669,652	500,000	500,000
TRAVEL	26,789	30,000	20,000	20,000
CONTRACTUAL SERVICES	249,631	269,928	232,000	232,000
COMMODITIES	41,789	41,800	33,000	33,000
CAPITAL OUTLAY - OTHER THAN EQUIP	375,234	263,000	22,500	22,500
CAPITAL OUTLAY - EQUIPMENT	25,098	30,000	2,500	2,500
SUBSIDIES, LOANS & GRANTS	608,835	555,000	600,000	555,000
TOTAL EXPENDITURES	1,762,164	1,859,380	1,410,000	1,365,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,526,749	4,258,066	3,838,375	3,838,375
STATE APPROPRIATIONS	0	0	600,000	0
LOWER RIVER RESTORATION	165,631	180,000	195,000	195,000
RECREATION	530,185	669,476	515,621	515,621
WATER RESOURCES	797,665	590,213	548,180	548,180
LESS: EST CASH AVAILABLE	-4,258,066	-3,838,375	-4,287,176	-3,732,176
TOTAL FUNDS	1,762,164	1,859,380	1,410,000	1,365,000
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	9	8
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	12	11
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	600,000	0
SPECIAL FUNDS	1,762,164	1,859,380	810,000	1,365,000
TOTAL FUNDS	1,762,164	1,859,380	1,410,000	1,365,000

## 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.

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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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	1,000,334	1,104,614	994,547	978,047
2. RECREATION				
TOTAL FUNDS	761,830	751,766	412,453	383,953
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	3,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,979,391	5,110,842	5,253,444	4,348,738
TRAVEL	23,928	60,000	60,000	32,330
CONTRACTUAL SERVICES	3,075,914	3,022,570	3,483,570	3,022,570
COMMODITIES	716,545	849,500	939,500	849,500
CAPITAL OUTLAY - OTHER THAN EQUIP	2,226,586	5,156,000	5,156,000	5,156,000
CAPITAL OUTLAY - EQUIPMENT	201,366	345,000	430,000	345,000
CAPITAL OUTLAY - VEHICLES	70,164	150,000	150,000	88,000
SUBSIDIES, LOANS & GRANTS	601,149	870,000	1,370,000	870,000
TOTAL EXPENDITURES	10,895,043	15,563,912	16,842,514	14,712,138
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,005,068	0	0	0
FEDERAL FUNDS	35,768	40,000	40,000	40,000
OTHER FUNDS	9,854,207	15,523,912	16,802,514	16,802,514
LESS: EST CASH AVAILABLE	0	0	0	-2,130,376
TOTAL FUNDS	10,895,043	15,563,912	16,842,514	14,712,138
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	104	104	113	98
PART-TIME	8	8	8	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	113	113	122	103
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,895,043	15,563,912	16,842,514	14,712,138
TOTAL FUNDS	10,895,043	15,563,912	16,842,514	14,712,138

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	6,875,862	9,822,385	10,660,668	9,331,046
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,019,181	5,741,527	6,181,846	5,381,092



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,131,919	3,710,678	3,889,798	3,496,031
TRAVEL	26,479	32,000	40,000	31,800
CONTRACTUAL SERVICES	1,380,129	1,545,132	1,602,911	1,498,032
COMMODITIES	68,782	133,800	133,800	133,800
CAPITAL OUTLAY - EQUIPMENT	55,337	41,250	57,250	40,000
TOTAL EXPENDITURES	4,662,646	5,462,860	5,723,759	5,199,663
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,546,633	1,953,931	1,791,271	1,791,271
AGENCY ASSESSMENTS	5,069,944	5,300,200	5,300,200	5,300,200
LESS: EST CASH AVAILABLE	-1,953,931	-1,791,271	-1,367,712	-1,891,808
TOTAL FUNDS	4,662,646	5,462,860	5,723,759	5,199,663
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	63	63	66	57
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	65	65	68	58
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,662,646	5,462,860	5,723,759	5,199,663
TOTAL FUNDS	4,662,646	5,462,860	5,723,759	5,199,663

#### 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

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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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,235,831	1,483,169	1,684,492	1,528,990
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,634,223	2,047,478	2,078,129	1,888,495
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	648,223	698,153	708,604	643,942
4. TRAINING TOTAL FUNDS	904,740	949,446	963,659	875,722
5. PERSONAL SVC CONTRACT REVIEW BD TOTAL FUNDS	239,629	284,614	288,875	262,514

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	12,317	12,000	12,000	12,000
CONTRACTUAL SERVICES	336,669	317,661	317,661	312,786
COMMODITIES	81,538	46,793	46,793	46,793
CAPITAL OUTLAY - EQUIPMENT	4,492	6,000	6,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	435,016	382,454	382,454	376,579
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	116,567	321,126	321,126	321,126
TRAINING FEES	639,575	382,454	382,454	382,454
LESS: EST CASH AVAILABLE	-321,126	-321,126	-321,126	-327,001
-----	-----	-----	-----	-----
TOTAL FUNDS	435,016	382,454	382,454	376,579
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	435,016	382,454	382,454	376,579
-----	-----	-----	-----	-----
TOTAL FUNDS	435,016	382,454	382,454	376,579

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	435,016	382,454	382,454	376,579

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	756,784	1,278,784	1,279,284	804,161
TRAVEL	42,324	85,000	85,000	67,843
CONTRACTUAL SERVICES	197,915	261,592	346,592	255,150
COMMODITIES	32,220	107,764	57,224	57,224
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	0	0
CAPITAL OUTLAY - EQUIPMENT	38,376	88,860	33,000	33,000
CAPITAL OUTLAY - VEHICLES	0	17,500	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,363	0	2,400	0
SUBSIDIES, LOANS & GRANTS	16,000	0	26,000	0
TOTAL EXPENDITURES	1,084,982	1,849,500	1,849,500	1,217,378
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,807	635,279	880,779	880,779
FEES, LICENSES & PERMITS	770,454	2,095,000	968,721	968,721
LESS: EST CASH AVAILABLE	-635,279	-880,779	0	-632,122
TOTAL FUNDS	1,084,982	1,849,500	1,849,500	1,217,378
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	120	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	14	14	122	8
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,084,982	1,849,500	1,849,500	1,217,378
TOTAL FUNDS	1,084,982	1,849,500	1,849,500	1,217,378

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	488,242	832,276	832,276	547,821
2. LICENSURE OF FACILITIES TOTAL FUNDS	488,243	832,275	832,275	547,820
3. REGISTRATION OF TECHNICIANS TOTAL FUNDS	108,497	184,949	184,949	121,737

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,794	144,248	144,248	150,385
TRAVEL	5,995	17,000	17,000	14,000
CONTRACTUAL SERVICES	72,713	75,000	80,000	73,050
COMMODITIES	7,336	9,000	11,000	8,950
CAPITAL OUTLAY - EQUIPMENT	2,709	5,000	5,000	3,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	191,547	250,248	257,248	249,385
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	341,991	428,054	427,806	427,806
FEES	277,610	250,000	250,000	250,000
LESS: EST CASH AVAILABLE	-428,054	-427,806	-420,558	-428,421
	-----	-----	-----	-----
TOTAL FUNDS	191,547	250,248	257,248	249,385
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	3	3	3
PART-TIME	1	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	191,547	250,248	257,248	249,385
	-----	-----	-----	-----
TOTAL FUNDS	191,547	250,248	257,248	249,385

AGENCY DESCRIPTION AND PROGRAMS

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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 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	95,775	125,124	128,624	124,692
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	95,772	125,124	128,624	124,693

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	5,364	14,000	14,000	11,000
CONTRACTUAL SERVICES	66,430	81,260	90,651	78,975
COMMODITIES	7,980	16,500	19,500	15,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	79,774	111,760	124,151	105,475
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	153,459	177,635	175,875	175,875
FEES	103,950	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-177,635	-175,875	-161,724	-180,400
	-----	-----	-----	-----
TOTAL FUNDS	79,774	111,760	124,151	105,475
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	79,774	111,760	124,151	105,475
	-----	-----	-----	-----
TOTAL FUNDS	79,774	111,760	124,151	105,475

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	63,819	89,408	99,320	84,379
2. INVESTIGATION				
TOTAL FUNDS	15,955	22,352	24,831	21,096



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	8,193	11,000	11,000	9,000
CONTRACTUAL SERVICES	78,303	98,668	98,668	98,100
COMMODITIES	0	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	2,915	3,000	3,000	2,000
TOTAL EXPENDITURES	89,411	114,668	114,668	111,100
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	120,518	130,780	120,112	120,112
FEES	99,673	104,000	104,000	104,000
LESS: EST CASH AVAILABLE	-130,780	-120,112	-109,444	-113,012
TOTAL FUNDS	89,411	114,668	114,668	111,100
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	89,411	114,668	114,668	111,100
TOTAL FUNDS	89,411	114,668	114,668	111,100

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	44,706	57,334	57,334	55,550
2. EXAMINATION				
TOTAL FUNDS	44,705	57,334	57,334	55,550

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	313,592	380,403	392,403	334,919
TRAVEL	30,082	40,000	35,000	34,000
CONTRACTUAL SERVICES	161,862	192,906	200,206	178,200
COMMODITIES	9,287	14,000	14,000	13,000
CAPITAL OUTLAY - EQUIPMENT	9,910	10,000	10,000	8,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	524,733	637,309	651,609	568,119
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	238,640	175,634	78,325	78,325
FEES	461,727	540,000	600,000	600,000
LESS: EST CASH AVAILABLE	-175,634	-78,325	-26,716	-110,206
	-----	-----	-----	-----
TOTAL FUNDS	524,733	637,309	651,609	568,119
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	524,733	637,309	651,609	568,119
	-----	-----	-----	-----
TOTAL FUNDS	524,733	637,309	651,609	568,119

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board, which consists of seven members, has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause.

#### 1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and assures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	524,733	637,309	651,609	568,119

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	444,391	613,690	678,801	562,678
TRAVEL	68,528	79,900	120,000	79,000
CONTRACTUAL SERVICES	196,904	253,996	293,996	242,750
COMMODITIES	30,004	45,550	45,550	44,365
CAPITAL OUTLAY - EQUIPMENT	16,345	18,450	18,450	16,590
SUBSIDIES, LOANS & GRANTS	850,000	850,000	870,000	850,000
TOTAL EXPENDITURES	1,606,172	1,861,586	2,026,797	1,795,383
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,752,861	2,187,212	2,325,626	2,325,626
CONSTRUCTION EDUC FEES	897,714	850,000	870,000	870,000
FEES	1,142,809	1,150,000	1,150,000	1,150,000
LESS: EST CASH AVAILABLE	-2,187,212	-2,325,626	-2,318,829	-2,550,243
TOTAL FUNDS	1,606,172	1,861,586	2,026,797	1,795,383
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	13	14	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	11	13	14	12
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,606,172	1,861,586	2,026,797	1,795,383
TOTAL FUNDS	1,606,172	1,861,586	2,026,797	1,795,383

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, established the Board of Public Contractors. The Board consists of thirteen 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,606,172	1,861,586	2,026,797	1,795,383

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,574,626	7,767,155	8,592,934	7,199,329
TRAVEL	64,435	75,000	75,000	75,000
CONTRACTUAL SERVICES	2,805,975	2,959,000	3,559,000	2,953,414
COMMODITIES	252,514	300,000	325,000	300,000
CAPITAL OUTLAY - EQUIPMENT	68,452	77,300	45,300	45,300
CAPITAL OUTLAY - VEHICLES	47,028	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	315	0	600	0
TOTAL EXPENDITURES	9,813,345	11,178,455	12,597,834	10,573,043
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,364,077	0	0	0
OTHER FUNDS	9,813,345	11,178,455	12,597,834	10,573,043
TFR TO BUD CONTINGENCY FD	-18,364,077	0	0	0
TOTAL FUNDS	9,813,345	11,178,455	12,597,834	10,573,043
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	149	161	141
PART-TIME	0	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	145	150	162	142
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,813,345	11,178,455	12,597,834	10,573,043
TOTAL FUNDS	9,813,345	11,178,455	12,597,834	10,573,043

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

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'

AGENCY PAGE 2

Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS	9,813,345	11,178,455	12,597,834	10,573,043

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	480,458	10,000,000	480,458
TOTAL EXPENDITURES	0	480,458	10,000,000	480,458
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	0	480,458	10,000,000	480,458
TOTAL FUNDS	0	480,458	10,000,000	480,458
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	480,458	10,000,000	480,458
TOTAL FUNDS	0	480,458	10,000,000	480,458

AGENCY DESCRIPTION AND PROGRAMS

1. Computer Project

This program will focus upon enhancements to the Genesis computer system.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	0	480,458	10,000,000	480,458



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	103,229	115,000	115,000	108,587
TRAVEL	0	2,000	2,500	2,000
CONTRACTUAL SERVICES	18,702	15,000	36,150	19,000
COMMODITIES	2,590	10,000	15,500	10,000
CAPITAL OUTLAY - EQUIPMENT	1,200	2,000	4,000	1,000
SUBSIDIES, LOANS & GRANTS	234,000	296,945	275,000	275,000
TOTAL EXPENDITURES	359,721	440,945	448,150	415,587
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	362,976	355,641	264,696	264,696
OTHER FUNDS	352,386	350,000	350,000	350,000
LESS: EST CASH AVAILABLE	-355,641	-264,696	-166,546	-199,109
TOTAL FUNDS	359,721	440,945	448,150	415,587
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	359,721	440,945	448,150	415,587
TOTAL FUNDS	359,721	440,945	448,150	415,587

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	359,721	440,945	448,150	415,587

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,598	104,740	115,214	52,167
TRAVEL	0	1,000	1,100	1,000
CONTRACTUAL SERVICES	19,587	108,950	117,130	96,378
COMMODITIES	5,032	2,570	2,827	2,570
CAPITAL OUTLAY - EQUIPMENT	4,279	3,200	6,000	3,200
SUBSIDIES, LOANS & GRANTS	156,650	212,500	233,985	212,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	235,146	432,960	476,256	367,815
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	67,731	0	0	0
FEES	167,415	432,960	476,256	367,815
	-----	-----	-----	-----
TOTAL FUNDS	235,146	432,960	476,256	367,815
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	1
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	235,146	432,960	476,256	367,815
	-----	-----	-----	-----
TOTAL FUNDS	235,146	432,960	476,256	367,815

#### 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 by the Law Enforcement Officer Training Fund under Section 99-19-73, Mississippi Code of 1972.

#### 1. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated of a professional nature.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	235,146	432,960	476,256	367,815

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	158,935	165,000	182,000	133,570
TRAVEL	2,167	2,200	5,000	2,200
CONTRACTUAL SERVICES	36,345	41,840	70,035	41,840
COMMODITIES	9,743	10,480	11,895	10,480
CAPITAL OUTLAY - EQUIPMENT	9,236	7,900	7,600	7,600
CAPITAL OUTLAY - VEHICLES	0	39,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	271,562	1,710,000	380,000	380,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	488,088	1,976,420	656,530	575,690
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	736,476	1,858,910	882,490	882,490
FEES	1,610,522	1,500,000	1,500,000	1,500,000
TFR TO BUD CONTINGENCY FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-1,858,910	-882,490	-1,725,960	-1,806,800
	-----	-----	-----	-----
TOTAL FUNDS	488,088	1,976,420	656,530	575,690
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	488,088	1,976,420	656,530	575,690
	-----	-----	-----	-----
TOTAL FUNDS	488,088	1,976,420	656,530	575,690

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.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. EMERGENCY TELECOMM TNG				
TOTAL FUNDS	488,088	1,976,420	656,530	575,690

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	338,181	425,000	467,500	359,160
TRAVEL	5,450	6,000	8,500	6,000
CONTRACTUAL SERVICES	134,687	149,700	167,000	149,700
COMMODITIES	18,091	18,800	20,450	18,800
CAPITAL OUTLAY - EQUIPMENT	7,087	13,000	2,150	2,150
SUBSIDIES, LOANS & GRANTS	1,850,057	1,937,976	2,136,974	1,937,976
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,353,553	2,550,476	2,802,574	2,473,786
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	727,659	674,976	655,457	655,457
FEES	2,300,870	2,530,957	2,784,053	2,530,957
LESS: EST CASH AVAILABLE	-674,976	-655,457	-636,936	-712,628
-----	-----	-----	-----	-----
TOTAL FUNDS	2,353,553	2,550,476	2,802,574	2,473,786
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,353,553	2,550,476	2,802,574	2,473,786
-----	-----	-----	-----	-----
TOTAL FUNDS	2,353,553	2,550,476	2,802,574	2,473,786

## 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 six full-time regional academies in the state and thirteen 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,353,553	2,550,476	2,802,574	2,473,786



EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,499,874	3,987,923	3,987,923	3,789,449
TRAVEL	361,732	398,000	398,000	398,000
CONTRACTUAL SERVICES	619,779	813,306	813,306	813,306
COMMODITIES	71,894	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	182,977	223,320	223,320	223,320
CAPITAL OUTLAY - WIRELESS COMM DEVICES	800	0	0	0
SUBSIDIES, LOANS & GRANTS	0	7,000	7,000	7,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,737,056	5,544,549	5,544,549	5,346,075
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,329,847	2,846,070	2,301,521	2,301,521
REGULATORY FEES	5,253,279	5,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-2,846,070	-2,301,521	-1,756,972	-1,955,446
	-----	-----	-----	-----
TOTAL FUNDS	4,737,056	5,544,549	5,544,549	5,346,075
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	72	67
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	73	73	73	68
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,737,056	5,544,549	5,544,549	5,346,075
	-----	-----	-----	-----
TOTAL FUNDS	4,737,056	5,544,549	5,544,549	5,346,075

AGENCY DESCRIPTION AND PROGRAMS  
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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

AGENCY PAGE 2

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.

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	4,737,056	5,544,549	5,544,549	5,346,075

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	77,184	120,000	120,000	120,000
COMMODITIES	0	40,000	40,000	40,000
TOTAL EXPENDITURES	77,184	160,000	160,000	160,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,650	185,187	125,187	125,187
FEES	152,721	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-185,187	-125,187	-65,187	-65,187
TOTAL FUNDS	77,184	160,000	160,000	160,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	77,184	160,000	160,000	160,000
TOTAL FUNDS	77,184	160,000	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	77,184	160,000	160,000	160,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,804,337	2,052,157	2,127,020	1,932,025
TRAVEL	62,047	80,000	80,000	80,000
CONTRACTUAL SERVICES	156,902	228,080	228,080	228,080
COMMODITIES	9,542	17,000	17,000	17,000
CAPITAL OUTLAY - EQUIPMENT	848	5,000	5,000	5,000
TOTAL EXPENDITURES	2,033,676	2,382,237	2,457,100	2,262,105
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,228,886	1,489,625	1,107,388	1,107,388
REGULATORY FEES	2,294,415	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-1,489,625	-1,107,388	-650,288	-845,283
TOTAL FUNDS	2,033,676	2,382,237	2,457,100	2,262,105
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	30	30	28
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,033,676	2,382,237	2,457,100	2,262,105
TOTAL FUNDS	2,033,676	2,382,237	2,457,100	2,262,105

#### 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,033,676	2,382,237	2,457,100	2,262,105

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	591,716	801,060	809,167	706,070
TRAVEL	65,956	70,000	70,000	45,000
CONTRACTUAL SERVICES	328,698	404,199	447,236	389,920
COMMODITIES	38,306	49,900	49,900	47,400
CAPITAL OUTLAY - EQUIPMENT	25,188	27,700	37,050	25,000
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	200	0
SUBSIDIES, LOANS & GRANTS	7,495	7,500	15,000	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,057,359	1,360,359	1,453,553	1,220,890
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,469,310	1,723,613	1,838,254	1,838,254
HOME INSPECTOR BOARD FEES	37,200	40,000	40,000	40,000
REAL ESTATE COMM FEES	1,198,762	1,400,000	1,250,000	1,250,000
REIMB - LAND INSPECTIONS	38,561	0	0	0
REIMBURSEMENT FROM MAB	37,139	35,000	35,000	35,000
LESS: EST CASH AVAILABLE	-1,723,613	-1,838,254	-1,709,701	-1,942,364
	-----	-----	-----	-----
TOTAL FUNDS	1,057,359	1,360,359	1,453,553	1,220,890
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	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	13	15	15	14
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,057,359	1,360,359	1,453,553	1,220,890
	-----	-----	-----	-----
TOTAL FUNDS	1,057,359	1,360,359	1,453,553	1,220,890

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	1,006,809	1,290,359	1,383,553	1,161,343
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	50,550	70,000	70,000	59,547

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	190,913	231,423	231,074	213,486
TRAVEL	21,998	35,000	40,000	23,415
CONTRACTUAL SERVICES	93,296	128,464	150,965	115,750
COMMODITIES	10,085	19,300	19,300	17,900
CAPITAL OUTLAY - EQUIPMENT	7,761	7,800	7,900	7,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	100	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	324,053	421,987	449,339	378,051
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	375,338	389,204	307,217	307,217
FEES	337,919	340,000	310,000	310,000
LESS: EST CASH AVAILABLE	-389,204	-307,217	-167,878	-239,166
	-----	-----	-----	-----
TOTAL FUNDS	324,053	421,987	449,339	378,051
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	324,053	421,987	449,339	378,051
	-----	-----	-----	-----
TOTAL FUNDS	324,053	421,987	449,339	378,051

AGENCY DESCRIPTION AND PROGRAMS

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The Real Estate Appraiser Licensing and Certification Board receives applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Session.

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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	324,053	421,987	449,339	378,051

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	300,000	0	0	0
TOTAL EXPENDITURES	300,000	0	0	0
-----				
TO BE FUNDED AS FOLLOWS:				
BUDGET CONTINGENCY FUNDS	300,000	0	0	0
TOTAL FUNDS	300,000	0	0	0
-----				
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	300,000	0	0	0
TOTAL FUNDS	300,000	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. Industries for the Blind

Funding was provided to the Mississippi Industries for the Blind for a manufacturing project which included a contract for personal services to develop a business plan and for the purchase of manufacturing equipment.

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INDUSTRIES FOR THE BLIND				
TOTAL FUNDS	300,000	0	0	0

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,038,800	5,385,120	5,385,120	5,030,074
TRAVEL	105,878	86,407	86,407	86,407
CONTRACTUAL SERVICES	4,907,876	5,550,968	5,199,716	5,199,716
COMMODITIES	491,918	604,344	604,344	604,344
CAPITAL OUTLAY - OTHER THAN EQUIP	842,258	0	0	0
CAPITAL OUTLAY - EQUIPMENT	2,358,480	299,992	299,992	299,992
SUBSIDIES, LOANS & GRANTS	4,110,610	1,395,000	1,395,000	1,395,000
TOTAL EXPENDITURES	17,855,820	13,321,831	12,970,579	12,615,533
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,177,830	7,810,178	7,997,568	7,997,568
FEDERAL FUNDS	8,307,799	2,837,463	2,486,211	2,486,211
LAND RECORDS MAINTENANCE	825,121	800,000	800,000	800,000
PUBLIC TRUST TIDELANDS	3,275,208	3,500,000	3,500,000	3,500,000
SECRETARY OF STATE FEES	14,588,221	15,000,000	15,000,000	15,000,000
SECURITIES ACT ENFORCE	627,521	600,000	600,000	600,000
TFR TO GENERAL FUND	-6,265,581	-6,358,121	-6,358,121	-6,358,121
TFR TO MARINE RESOURCES	-2,870,121	-2,870,121	-2,870,121	-2,870,121
LESS: EST CASH AVAILABLE	-7,810,178	-7,997,568	-8,184,958	-8,540,004
TOTAL FUNDS	17,855,820	13,321,831	12,970,579	12,615,533
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	91	91	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	91	91	91	89
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,855,820	13,321,831	12,970,579	12,615,533
TOTAL FUNDS	17,855,820	13,321,831	12,970,579	12,615,533

AGENCY DESCRIPTION AND PROGRAMS  
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Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

AGENCY PAGE 2

1. Business Services

This program consists of Customer Service, Filing Services, Regulation, Enforcement, and Legal. The Customer Service Unit fields and assists with approximately 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,913,138	4,096,567	4,096,567	3,893,096
2. ELECTIONS				
TOTAL FUNDS	8,305,759	3,926,368	3,575,116	3,469,217
3. PUBLICATIONS				
TOTAL FUNDS	703,601	773,528	773,528	677,101

AGENCY PAGE 3

4. PUBLIC LANDS				
TOTAL FUNDS	2,371,742	1,881,386	1,881,386	1,964,679
5. SUPPORT SERVICES				
TOTAL FUNDS	2,561,580	2,643,982	2,643,982	2,611,440

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	133,715	182,810	182,810	141,606
TRAVEL	14,880	20,000	25,000	17,000
CONTRACTUAL SERVICES	105,763	118,030	131,998	96,544
COMMODITIES	11,145	19,800	19,800	18,300
CAPITAL OUTLAY - EQUIPMENT	960	5,000	5,000	5,000
TOTAL EXPENDITURES	266,463	345,640	364,608	278,450
TO BE FUNDED AS FOLLOWS:				
FEES	266,463	345,640	364,608	364,608
LESS: EST CASH AVAILABLE	0	0	0	-86,158
TOTAL FUNDS	266,463	345,640	364,608	278,450

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	5	5	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	5	5	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	266,463	345,640	364,608	278,450
TOTAL FUNDS	266,463	345,640	364,608	278,450

AGENCY DESCRIPTION AND PROGRAMS

The Board of Examiners for Social Workers and Marriage and Family Therapists was established by the 1997 Legislature in House Bill 815 and is contained in Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated.

1. Licensure

This program tests applicants for social worker, marriage and family therapist's licenses, performs disciplinary functions and reviews the quality and availability of services, among other duties.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	266,463	345,640	364,608	278,450

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,055,829	3,766,167	3,908,926	3,554,680
TRAVEL	46,170	50,725	67,600	50,725
CONTRACTUAL SERVICES	580,989	584,148	556,880	556,880
COMMODITIES	534,090	556,250	621,100	556,250
CAPITAL OUTLAY - OTHER THAN EQUIP	19,278	54,000	90,000	54,000
CAPITAL OUTLAY - EQUIPMENT	133,920	350,504	200,715	200,715
CAPITAL OUTLAY - VEHICLES	0	0	227,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	300	0
SUBSIDIES, LOANS & GRANTS	37,994	1,143,100	43,100	43,100
TOTAL EXPENDITURES	4,408,270	6,504,894	5,715,621	5,016,350
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,354,615	2,699,538	1,086,491	1,086,491
COURSE FEES & OTHER FUNDS	844,256	869,584	869,584	869,584
FEDERAL FUNDS	21,476	0	0	0
FIRE TAX COLLECTIONS	3,691,870	3,876,463	3,876,463	3,876,463
SUB-GRANTS - OTHER AGS	195,591	145,800	0	0
LESS: EST CASH AVAILABLE	-2,699,538	-1,086,491	-116,917	-816,188
TOTAL FUNDS	4,408,270	6,504,894	5,715,621	5,016,350
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	62	64	61
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	62	64	61
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,408,270	6,504,894	5,715,621	5,016,350
TOTAL FUNDS	4,408,270	6,504,894	5,715,621	5,016,350

## 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



AGENCY PAGE 2

of Mississippi Association of Supervisors or his designee. The Fire Academy is funded primarily by its receipt of one-half of one percent of the total Fire Marshal tax collected on gross fire premiums paid in the State of Mississippi.

#### 1. Training

This program provides for the proper training and education to the fire personnel of the state to help improve the safety of the citizens and to help decrease the number of deaths, injuries and loss of property due to fire.

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	4,408,270	6,504,894	5,715,621	5,016,350

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	149,998	134,732	171,850	134,732
TRAVEL	17,471	15,500	19,370	15,500
CONTRACTUAL SERVICES	124,548	176,348	224,751	176,348
COMMODITIES	16,352	13,600	18,800	13,600
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
TOTAL EXPENDITURES	308,369	342,680	437,271	342,680
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,123	130,345	109,165	109,165
FEES	294,965	320,000	360,000	320,000
INTEREST INCOME	6,338	1,500	1,500	1,500
PRIOR YEAR REFUNDS	288	0	0	0
LESS: EST CASH AVAILABLE	-130,345	-109,165	-33,394	-87,985
TOTAL FUNDS	308,369	342,680	437,271	342,680
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	308,369	342,680	437,271	342,680
TOTAL FUNDS	308,369	342,680	437,271	342,680

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	308,369	342,680	437,271	342,680

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,288	61,638	62,219	60,300
TRAVEL	7,849	10,318	10,318	10,318
CONTRACTUAL SERVICES	35,263	32,350	49,857	32,350
COMMODITIES	2,769	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	0	1,200	1,800	1,200
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
TOTAL EXPENDITURES	102,169	125,256	143,944	123,918
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	149,617	189,111	170,855	170,855
EDUCATION FEES	127,210	100,000	100,000	100,000
INTEREST INCOME	8,453	6,000	6,000	6,000
SALES BETWEEN AGENCIES	6,000	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-189,111	-170,855	-133,911	-153,937
TOTAL FUNDS	102,169	125,256	143,944	123,918

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	102,169	125,256	143,944	123,918
TOTAL FUNDS	102,169	125,256	143,944	123,918

AGENCY DESCRIPTION AND PROGRAMS

1. Continuing Legal Education

This program is responsible for the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal and amend regulations consistent with these rules. Fees collected from sponsored education seminars fund the Commission.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION TOTAL FUNDS	102,169	125,256	143,944	123,918

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	723,164	925,951	925,951	789,997
TRAVEL	34,971	70,000	70,000	70,000
CONTRACTUAL SERVICES	127,501	600,000	600,000	600,000
COMMODITIES	121,082	250,000	250,000	250,000
CAPITAL OUTLAY - OTHER THAN EQUIP	188,317	1,983,000	1,781,000	1,781,000
CAPITAL OUTLAY - EQUIPMENT	137,760	346,300	345,250	345,250
CAPITAL OUTLAY - VEHICLES	0	60,000	60,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	0	55,200	50,000	50,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,332,795	4,290,851	4,082,601	3,886,247
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,758,481	5,233,973	3,134,622	3,134,622
FEDERAL FUNDS	5,998	200,000	0	0
HB 179 AS AMENDED	1,474,296	1,500,000	1,500,000	1,500,000
INTEREST INCOME	281,738	300,000	300,000	300,000
OTHER FUNDS	46,255	191,500	101,100	101,100
LESS: EST CASH AVAILABLE	-5,233,973	-3,134,622	-953,121	-1,149,475
	-----	-----	-----	-----
TOTAL FUNDS	1,332,795	4,290,851	4,082,601	3,886,247
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	18	18	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,332,795	4,290,851	4,082,601	3,886,247
	-----	-----	-----	-----
TOTAL FUNDS	1,332,795	4,290,851	4,082,601	3,886,247

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	753,591	2,759,656	2,557,106	2,448,096
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	200,144	657,122	656,964	624,595
3. WATER RELATED RESOURCES				
TOTAL FUNDS	349,480	838,552	833,011	779,603
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	29,580	35,521	35,520	33,953

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	107,050	125,000	125,000	125,000
TOTAL EXPENDITURES	107,050	125,000	125,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,187,526	41,441,982	42,669,482	42,669,482
INTEREST INCOME	1,705,056	1,700,000	1,700,000	1,700,000
OIL & GAS ROYALTIES	653,796	650,000	650,000	650,000
OTHER RECEIPTS	2,654	2,500	2,500	2,500
TFR TO EDUCATION DEPT	-1,000,000	-1,000,000	-1,000,000	-1,000,000
LESS: EST CASH AVAILABLE	-41,441,982	-42,669,482	-43,896,982	-43,896,982
TOTAL FUNDS	107,050	125,000	125,000	125,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	107,050	125,000	125,000	125,000
TOTAL FUNDS	107,050	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	107,050	125,000	125,000	125,000



EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,823	106,117	106,117	95,017
TRAVEL	15,086	13,592	13,592	13,592
CONTRACTUAL SERVICES	31,473	57,663	57,663	57,663
COMMODITIES	339	3,865	3,865	3,865
TOTAL EXPENDITURES	129,721	181,237	181,237	170,137
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	48,560	98,636	95,999	95,999
ADMINISTRATIVE FEES	175,000	175,000	175,000	175,000
INTEREST	4,797	3,600	3,600	3,600
LESS: EST CASH AVAILABLE	-98,636	-95,999	-93,362	-104,462
TOTAL FUNDS	129,721	181,237	181,237	170,137
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	129,721	181,237	181,237	170,137
TOTAL FUNDS	129,721	181,237	181,237	170,137

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	129,721	181,237	181,237	170,137

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	178,424	189,288	234,886	189,288
TRAVEL	15,957	14,987	14,987	14,987
CONTRACTUAL SERVICES	998,205	1,065,306	1,147,366	1,064,586
COMMODITIES	38,071	34,932	36,932	34,932
CAPITAL OUTLAY - EQUIPMENT	2,837	3,200	3,200	3,200
TOTAL EXPENDITURES	1,233,494	1,307,713	1,437,371	1,306,993
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	54,325	45,831	38,118	38,118
TFR FROM MPACT TRUST FD	1,225,000	1,300,000	1,440,000	1,440,000
LESS: EST CASH AVAILABLE	-45,831	-38,118	-40,747	-171,125
TOTAL FUNDS	1,233,494	1,307,713	1,437,371	1,306,993
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	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	3	4	4	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,233,494	1,307,713	1,437,371	1,306,993
TOTAL FUNDS	1,233,494	1,307,713	1,437,371	1,306,993

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
1. MPACT	\$	\$	\$	\$
TOTAL FUNDS	1,233,494	1,307,713	1,437,371	1,306,993

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	10,058,997	18,000,000	18,000,000	18,000,000
TOTAL EXPENDITURES	10,058,997	18,000,000	18,000,000	18,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	174,763,572	200,306,396	217,606,396	217,606,396
ADMINISTRATIVE FEES	557,609	600,000	650,000	650,000
CONTRACT PAYMENTS	20,364,429	24,000,000	25,000,000	25,000,000
INVESTMENT EARNINGS	15,904,783	12,000,000	12,000,000	12,000,000
TFR TO MPACT ADMIN FD	-1,225,000	-1,300,000	-1,440,000	-1,440,000
LESS: EST CASH AVAILABLE	-200,306,396	-217,606,396	-235,816,396	-235,816,396
TOTAL FUNDS	10,058,997	18,000,000	18,000,000	18,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,058,997	18,000,000	18,000,000	18,000,000
TOTAL FUNDS	10,058,997	18,000,000	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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRUST FUND TUITION PAYMENTS				
TOTAL FUNDS	10,058,997	18,000,000	18,000,000	18,000,000

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	715,299	854,179	854,179	823,260
TRAVEL	12,835	27,970	27,970	20,000
CONTRACTUAL SERVICES	218,702	324,150	324,150	308,100
COMMODITIES	31,146	47,400	47,400	42,150
CAPITAL OUTLAY - EQUIPMENT	22,362	34,500	34,500	30,000
CAPITAL OUTLAY - VEHICLES	9,628	0	0	0
SUBSIDIES, LOANS & GRANTS	32,968,290	44,731,760	51,731,760	44,731,760
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	33,978,262	46,019,959	53,019,959	45,955,270
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,307,162	8,432,529	7,213,901	7,213,901
STATE APPROPRIATIONS	0	0	7,000,000	0
INTEREST FUND 3734	435,944	1,020,514	1,020,514	1,020,514
INTEREST FUND 3735	61,759	54,600	54,600	54,600
INTEREST ON VHPB LOANS	7,766,356	9,932,981	9,932,981	9,932,981
LATE FEES & NSF CHECK	22,011	30,000	30,000	30,000
LOANS REPAYED BY THE VA	246,908	1,020,000	1,020,000	1,020,000
LOANS REPAYED TO VHPB	15,039,343	27,286,016	27,286,016	27,286,016
OTHER FUNDS	201,717	387,944	387,944	387,944
PR YR CANCELLED WARRANTS	38	1,000	1,000	1,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	3,282,310	5,021,033	5,021,033	5,021,033
LESS: EST CASH AVAILABLE	-8,432,529	-7,213,901	-5,995,273	-6,059,962
-----	-----	-----	-----	-----
TOTAL FUNDS	33,978,262	46,019,959	53,019,959	45,955,270
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	15
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	7,000,000	0
SPECIAL FUNDS	33,978,262	46,019,959	46,019,959	45,955,270
-----	-----	-----	-----	-----
TOTAL FUNDS	33,978,262	46,019,959	53,019,959	45,955,270

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AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans, they service all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	33,978,262	46,019,959	53,019,959	45,955,270

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	377,725	509,878	509,878	0
TRAVEL	714	4,000	4,000	0
CONTRACTUAL SERVICES	814,021	595,000	745,000	0
COMMODITIES	386,115	350,000	350,000	0
CAPITAL OUTLAY - EQUIPMENT	20,542	75,200	75,200	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	0	3,000	3,000	0
TOTAL EXPENDITURES	1,599,117	1,542,078	1,692,078	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	201,899	173,877	88,864	0
AMUSEMENT TAXES	222,629	200,000	300,000	0
CONCESSION REVENUE	562,729	500,000	600,000	0
OTHER REVENUE	357,065	357,065	357,065	0
PARKING REVENUE	428,672	400,000	500,000	0
LESS: EST CASH AVAILABLE	-173,877	-88,864	-153,851	0
TOTAL FUNDS	1,599,117	1,542,078	1,692,078	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9	9	9	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,599,117	1,542,078	1,692,078	0
TOTAL FUNDS	1,599,117	1,542,078	1,692,078	0

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HOSTING EVENTS				
TOTAL FUNDS	1,599,117	1,542,078	1,692,078	0

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,232	3,800	3,800	3,800
TRAVEL	6,625	16,300	16,300	13,000
CONTRACTUAL SERVICES	123,302	122,960	199,625	119,625
COMMODITIES	2,140	3,750	3,750	3,750
TOTAL EXPENDITURES	134,299	146,810	223,475	140,175
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	48,055	51,106	41,646	41,646
STATE APPROPRIATIONS	0	0	80,000	0
FEES	137,350	137,350	137,350	137,350
LESS: EST CASH AVAILABLE	-51,106	-41,646	-35,521	-38,821
TOTAL FUNDS	134,299	146,810	223,475	140,175
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	80,000	0
SPECIAL FUNDS	134,299	146,810	143,475	140,175
TOTAL FUNDS	134,299	146,810	223,475	140,175

#### 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	134,299	146,810	143,475	140,175
2. CLINIC INSPECTIONS				
TOTAL FUNDS	0	0	80,000	0

EXPENDITURE BY OBJECT -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,808,719	4,350,706	4,350,706	3,982,616
TRAVEL	113,445	165,000	165,000	145,000
CONTRACTUAL SERVICES	885,850	1,308,669	1,148,076	1,101,880
COMMODITIES	61,822	89,200	89,200	87,600
CAPITAL OUTLAY - EQUIPMENT	23,106	46,650	68,250	46,650
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,450	2,000	2,000
SUBSIDIES, LOANS & GRANTS	450,000	355,000	355,000	355,000
TOTAL EXPENDITURES	5,342,942	6,319,675	6,178,232	5,720,746
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,129,147	2,321,379	1,546,521	1,546,521
ADMINISTRATIVE FEES	5,265,772	5,274,817	5,200,000	5,200,000
COPY FEES	29,206	30,000	30,000	30,000
INTEREST INCOME	240,196	240,000	240,000	240,000
LESS: EST CASH AVAILABLE	-2,321,379	-1,546,521	-838,289	-1,295,775
TOTAL FUNDS	5,342,942	6,319,675	6,178,232	5,720,746
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	70	70	70	59
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,342,942	6,319,675	6,178,232	5,720,746
TOTAL FUNDS	5,342,942	6,319,675	6,178,232	5,720,746

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,767,695	5,654,106	5,541,530	5,126,452
2. SELF-INSURANCE				
TOTAL FUNDS	363,692	433,786	420,414	390,260
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	211,555	231,783	216,288	204,034

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	502,794	662,032	662,032	583,674
TRAVEL	10,760	23,000	23,000	20,000
CONTRACTUAL SERVICES	314,219	727,350	727,350	639,571
COMMODITIES	60,094	70,200	80,500	70,200
CAPITAL OUTLAY - OTHER THAN EQUIP	2,622,231	3,500,000	4,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	1,807,000	1,807,000	1,607,000
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	281,200	500,000	500,000	500,000
TOTAL EXPENDITURES	3,791,298	7,309,582	8,319,882	6,940,445
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,433,294	1,094,630	1,770,000	1,770,000
FEDERAL FUNDS	213,532	1,500,000	1,500,000	1,500,000
INTEREST INCOME	24,980	35,000	20,000	20,000
RENTAL FEES	683,718	1,200,000	1,200,000	1,200,000
RECEIVABLES/LOAN	17,188	2,680,000	1,269,582	1,269,582
USER FEES	1,513,216	2,569,952	2,810,300	2,810,300
LESS: EST CASH AVAILABLE	-1,094,630	-1,770,000	-250,000	-1,629,437
TOTAL FUNDS	3,791,298	7,309,582	8,319,882	6,940,445
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	3,791,298	7,309,582	8,319,882	6,940,445
TOTAL FUNDS	3,791,298	7,309,582	8,319,882	6,940,445

## 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	2,843,472	5,482,186	6,239,911	5,205,333
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	947,826	1,827,396	2,079,971	1,735,112

PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF  
STATE AID ROAD CONSTRUCTION, OFFICE OF  
REVENUE & EXPENDITURE PROGRAM (FIO)

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	139,882,650	159,013,280	159,013,280	150,633,964
TRAVEL	2,603,072	2,949,359	2,992,464	2,886,338
CONTRACTUAL SERVICES	121,683,200	112,365,930	120,878,328	110,565,567
COMMODITIES	32,122,032	34,924,013	40,704,880	34,893,060
CAPITAL OUTLAY - OTHER THAN EQUIP	964,019,000	527,599,588	576,233,288	594,833,288
CAPITAL OUTLAY - EQUIPMENT	7,539,006	10,169,139	9,399,790	7,259,474
CAPITAL OUTLAY - VEHICLES	5,645,645	3,321,861	4,062,010	2,031,005
CAPITAL OUTLAY - WIRELESS COMM DEVICES	10,090	9,000	38,200	4,050
SUBSIDIES, LOANS & GRANTS	96,993,369	100,005,422	121,677,760	103,077,760
TOTAL EXPENDITURES	1,370,498,064	950,357,592	1,035,000,000	1,006,184,506
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,398,544	50,056,760	39,899,168	39,899,168
STATE APPROPRIATIONS	0	200,000	0	0
COMMERCIAL PAPER RECEIPT	-85,000,000	0	0	0
FEDERAL FUNDS	974,048,995	460,000,000	470,000,000	470,000,000
STATE FUEL TAXES	306,953,229	300,000,000	300,000,000	300,000,000
STATE TAXES & OTHER FUNDS	114,821,339	126,000,000	170,000,000	170,000,000
TRUCK & BUS TAX/FEEs	65,332,717	54,000,000	60,000,000	60,000,000
LESS: EST CASH AVAILABLE	-50,056,760	-39,899,168	-4,899,168	-33,714,662
TOTAL FUNDS	1,370,498,064	950,357,592	1,035,000,000	1,006,184,506
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,466	3,466	3,466	3,281
PART-TIME	19	19	19	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,485	3,485	3,485	3,297
SUMMARY OF FUNDING				
GENERAL FUNDS	0	200,000	0	0
SPECIAL FUNDS	1,370,498,064	950,157,592	1,035,000,000	1,006,184,506
TOTAL FUNDS	1,370,498,064	950,357,592	1,035,000,000	1,006,184,506

## 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



AGENCY PAGE 2

for highways. The Highway system as designated by the Legislature includes over 10,000 miles of roads.

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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	120,262,975	161,373,526	179,537,077	164,990,401
2. CONSTRUCTION				
TOTAL FUNDS	1,139,653,432	654,525,487	697,035,734	710,685,386
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	48,964,079	53,609,221	55,511,097	48,069,806
4. BONDED DEBT SERVICE				
TOTAL FUNDS	29,556,111	31,811,834	53,483,759	34,883,759
5. LAW ENFORCEMENT				
TOTAL FUNDS	12,793,546	14,455,858	14,932,958	13,344,831
6. AERONAUTICS & RAILS				
TOTAL FUNDS	19,267,921	34,581,666	34,499,375	34,210,323

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,427,523	2,882,690	3,140,476	2,619,096
TRAVEL	39,810	43,959	43,959	43,959
CONTRACTUAL SERVICES	379,179	325,000	325,000	325,000
COMMODITIES	54,702	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	53,205	27,707	27,707	27,707
CAPITAL OUTLAY - VEHICLES	14,990	58,800	58,800	18,400
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,700	1,500	1,500	750
SUBSIDIES, LOANS & GRANTS	116,236,685	180,000,000	180,000,000	160,000,000
TOTAL EXPENDITURES	119,207,794	183,389,656	183,647,442	163,084,912
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	46,538,826	68,900,071	66,435,071	66,435,071
ADMINISTRATIVE	3,290,230	3,389,656	3,647,442	3,084,912
FEDERAL FUNDS	46,592,212	92,200,000	92,200,000	92,200,000
LOCAL SYSTEM BRIDGE PRG	10,810,558	20,135,000	20,135,000	0
STATE AID CONSTRUCTION	80,876,039	65,200,000	65,200,000	65,200,000
LESS: EST CASH AVAILABLE	-68,900,071	-66,435,071	-63,970,071	-63,835,071
TOTAL FUNDS	119,207,794	183,389,656	183,647,442	163,084,912
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	48	52	45
PART-TIME	2	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	44	48	52	45
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	119,207,794	183,389,656	183,647,442	163,084,912
TOTAL FUNDS	119,207,794	183,389,656	183,647,442	163,084,912

## 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 -----	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	2,971,109	3,389,656	3,647,442	3,084,912
2. CONSTRUCTION TOTAL FUNDS	101,392,132	160,000,000	160,000,000	160,000,000
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	14,844,553	20,000,000	20,000,000	0

OFFICE OF STATE AID ROAD CONSTRUCTION  
DEPARTMENT OF TRANSPORTATION  
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2007	Estimated FY Ending 6-30-2008	Estimated For FY Ending 6-30-2009	Increase (+) or Decrease (-) 2009 VS 2008
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	60,269,849	70,000,000	70,000,000	0
Federal Aid Projects	41,122,283	90,000,000	90,000,000	0
Local System Bridge Program	14,844,553	20,000,000	20,000,000	0
General Fund	0	0	0	0
Administrative	<u>2,971,110</u>	<u>3,389,656</u>	<u>3,647,442</u>	(+) <u>257,786</u>
TOTAL EXPENDITURES - OSARC	<u>119,207,795</u>	<u>183,389,656</u>	<u>183,647,442</u>	(+) <u>257,786</u>
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	55,138,949	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	5,381,740	4,500,000	4,500,000	0
Local System Bridge Program	10,159,883	20,000,000	20,000,000	0
Interest on Investments	183,830	135,000	135,000	0
Refunds and Miscellaneous Revenue	227,296	700,000	700,000	0
Administrative	3,288,256	3,389,656	3,647,442	(+) 257,786
General Funds or Bond Sale	0	0	0	0
Transfer to Bud Cont Fund	(-) <u>171,219</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total State Revenue - OSARC	77,208,735	88,724,656	88,982,442	(+) 257,786
 <u>Federal Funds (Allocations) Reimb</u>				
FHWA Reimbursements	42,146,716	90,000,000	90,000,000	0
Federal Aid Matching Requirements	3,297,739			0
MDOT Matching Revenue - APL Projects	1,024,460			0
Loan from MDB	19,550,000			0
Debt Service Loan	<u>2,032,514</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>0</u>
Total Federal Funds - OSARC and Net Loan Revenue	<u>68,051,429</u>	<u>92,200,000</u>	<u>92,200,000</u>	<u>0</u>
TOTAL REVENUE	145,260,164	180,924,656	181,182,442	(+) 257,786
Beginning Funds Balance	42,847,703	68,900,071	66,435,071	(-) 2,465,000
Ending Funds Balance	<u>68,900,071</u>	<u>66,435,071</u>	<u>63,970,071</u>	(-) 2,465,000
TOTAL AVAILABLE	<u>119,207,796</u>	<u>183,389,656</u>	<u>183,647,442</u>	

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 2007 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2007 and estimated amounts for FY 2008 and FY 2009, based on anticipated contract awards for FY 2008 and FY 2009. These figures do not include current escalations of \$35,000,000 for Federal Subsidies/Local System Bridge Replacement or \$300,000 for MDA projects. However, both escalations must continue to create the spending authority needed in FY 2009.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BLDG - DISCRETIONARY R&R

EXPENDITURE BY OBJECT	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	5,186,371	7,061,953	0	0
TOTAL EXPENDITURES	5,186,371	7,061,953	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	5,186,371	7,061,953	0	0
TOTAL FUNDS	5,186,371	7,061,953	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,186,371	7,061,953	0	0
TOTAL FUNDS	5,186,371	7,061,953	0	0

AGENCY DESCRIPTION AND PROGRAMS

Discretionary 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	2007 ACTUAL	2008 ESTIMATED	2009 REQUESTED	2009 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	5,186,371	7,061,953	0	0

**State of Mississippi**

**Legislative Budget Recommendations**

**Performance Measurement Information**

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if that agency did not submit performance information or if the data provided was not meaningfully quantifiable.

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>Legislative</b>			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (Agencies)	285	285	285
Recommendations Prepared (Budget Units)	835	835	835
Legislative Computer System Users (Persons)	309	309	311
Avg Prg Recommendation per Analyst (Unit)	140	140	140
Avg Computer User per DP Analyst (Persons)	61.80	61.80	51.50
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	12	12	12
Request for Assistance Responses (Actions)	181	180	180
Background Checks (Actions)	89	89	89
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	322	200	100
<b>Judiciary and Justice</b>			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.86	6.18	6.18
DFA Error Exception Slips per Month (Items)	18	36	36
TRAINING			
Approval on Prosecutors Training (%)	96.00	95.00	95.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	93.60	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	82.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.70	90.00	90.00
Minimum Positive Results of Civil Cases (%)	95.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	98.00	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 (%)	81.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100.00	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 (%)	0.00	80.00	80.00



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Medicaid Abuse Convictions vs Dispositions (%)	90.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	86.00	90.00	90.00
Response to Consumer Complaints (Days)	4.80	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	90.00	75.00	75.00
<b>CRIME VICTIMS COMPENSATION</b>			
Claims Received (Claims)	950	975	1,000
Average Compensation Award (\$)	4,048.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	21.03	70.00	70.00
Judgments & Settlement Agreements			
<b>COURT GRANTED JUDGMENTS</b>			
No Performance Measures Provided			
Status of Women, Commission on the			
<b>RESEARCH</b>			
No Performance Measures Provided			
District Attorneys & Staff			
<b>SUPPORT</b>			
No Performance Measures Provided			
Judicial Performance Commission			
<b>INVESTIGATION &amp; PROSECUTION</b>			
Complaints Received (Cases)	276	280	280
Disposition of Complaints (Cases)	1,974.13	2,060.84	2,159.73
Supreme Court Services, Office of			
<b>SUPREME COURT SERVICES</b>			
Motions Filed or Pending (Cases)	6,396	7,000	7,000
Cases Dismissed (Decisions)	120	150	150
<b>SUPREME COURT CLERK</b>			
Notices of Appeal Filed or Pending (Cases)	962	1,200	1,200
Dispositions Disseminated (Number)	7,876	8,000	8,000
Total Fees Collected (\$)	132,219	195,000	195,000
Avg Reference Request Response (Minutes)	15	15	15
<b>STATE LAW LIBRARY</b>			
Books in Inventory (Items)	248,541	254,616	260,891
Administrative Office of Courts			
<b>ADMINISTRATIVE OFFICE OF COURTS</b>			
Statistical Documents Processed (Documents)	250,768	263,701	274,060
Chancery & Circuit Judges Served (Judges)	99	99	99
<b>CERTIFIED COURT REPORTERS</b>			
Certificate Cost (\$)	100	100	100
Court Reporters Certified (Actions)	376	390	400
<b>COURT IMPROVEMENT PROGRAM</b>			
Youth Court Events (Number)	26,159	27,467	28,291
<b>DRUG COURT FUND</b>			
Drug Courts Operating (Number)	19	22	24
Adult Clients Served (Number)	1,628	1,800	1,800
Juvenile Clients Served (Number)	152	200	250
Avg Cost per felony Adult Drug Court Prg (\$)	190,321	215,000	235,000
Avg Cost per Juvenile Drug Court Prg (\$)	223,981	230,000	240,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>Court of Appeals</b>			
COURT OF APPEALS			
Cases Decided (Cases)	564	700	700
SUPREME COURT CLERK			
Notices of Appeal Filed (Filings)	962	1,200	1,200
Records Filed (Filings)	814	1,000	1,000
Dispositions Disseminated (Decisions)	7,876	8,000	8,000
Briefs Filed (Filings)	1,980	2,500	2,500
Motions Filed (Motions)	6,102	1,300	1,300
<b>Trial Judges</b>			
TRIAL JUDGES			
Civil Cases Filed (Cases)	111,600	113,832	117,247
Civil Cases Disposed (Cases)	93,559	101,979	107,078
Criminal Cases Disposed (Cases)	19,450	20,423	21,444
<b>Bar Admissions, Board of</b>			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	436	450	450
Member Hearings (Persons)	14	14	16
<b>Continuing Legal Education Fund</b>			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,120	8,400	8,700
CLE Seminars Conducted (Actions)	2,525	2,600	2,700
Decrease Time Sending Delinquent Notices (%)	11	14	13
<b>Executive and Administrative</b>			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Completed (Actions)	175	175	200
Avg Days per Investigation (Days)	3	3	3
Opinions Issued (Documents)	130	125	150
Avg Hours to Process a Disclosure (Hours)	2.40	2.40	2.40
<b>Fiscal Affairs</b>			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	60	91	85
Billable Audit Hours (Hours)	107,586	134,043	125,122
TECHNICAL ASSISTANCE			
Inquiries (Action)	7,847	8,100	7,800
Cost per Inquiry (\$)	33.61	36.70	35.56
Technicalities (Actions)	55,011	48,000	55,000
Cost per Technicality (Cents per Issue)	31.30	41.51	35.50
AVERAGE DAILY ATTENDANCE			
Cost per School (\$)	614.29	617.71	668.66
Finance & Administration, Dept of			
SUPPORT SERVICES			
Purchase Orders Issued (Items)	2,553	2,250	2,250
Payment Vouchers Processed (Items)	9,218	8,800	8,800
Payroll Warrants Issued (Items)	9,582	9,500	9,500
Receipt Warrants Prepared (Items)	755	750	750
Cost of Support Services as % of Budget (%)	7.60	7.50	7.50

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ESTIMATED</u>	FY 2009 <u>REQUESTED</u>
<b>AIR TRANSPORT</b>			
Flight Hours for Lear Jet (Hours)	206	250	250
Flight Hours for King Air 350 (Hours)	150	250	250
<b>BLDG/GROUNDS/REAL PROPERTY MGMT</b>			
On-going Construction Projects (Projects)	725	750	750
Leases Administered (Leases)	534	600	600
<b>CAPITOL FACILITIES</b>			
Agencies Served (Entities)	33	34	34
Buildings Maintained (Buildings)	29	29	29
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	52	53	53
<b>FINANCIAL MGMT &amp; CONTROL</b>			
Budgets Developed for Gov Budget Rec (Items)	231	225	225
POs/PVs/CRs/JVs/PRs Processed (Items)	1,958,990	1,980,000	1,990,000
Forms W-2/1099 Produced (Items)	48,838	50,000	52,000
SAAS Tables Updated (Transactions)	24,307	50,000	30,000
<b>INSURANCE</b>			
Claims Processed within Two Weeks (%)	99	90	90
Participants (Persons)	197,394	199,900	202,500
<b>MS MGMT &amp; REPORTING SY (MMRS)</b>			
Number of Direct Deposit Participants (%)	75	75	80
<b>PURCHASING, TRAVEL &amp; FLEET MGMT</b>			
Auth to Purchase Requests (Documents)	1,857	2,100	2,100
Competitive Bid Contracts Admin (Contracts)	28	25	27
Negotiate Price Agreements (Documents)	554	550	575
<b>SURPLUS PROPERTY</b>			
Donees (Entities)	1,559	1,650	1,675
Travel to Collect Surplus Property (Miles)	20,936	35,000	40,000
Acquisition Cost of Donations (\$)	12,663,225	15,000,000	16,000,000
<b>Tort Claims Board</b>			
<b>TORT CLAIMS</b>			
Claims Processed (Claims)	1,081	1,200	1,550
Average Claim Payment (\$)	4,811	5,000	6,000
Subdivisions Coverage Plans Approved (Plans)	910	1,000	1,000
Risk Mgmt & Loss Control Prgs (Programs)	49	50	50
<b>Tort Claims - Medical Malpractice</b>			
<b>MEDICAL MALPRACTICE PLAN</b>			
Claims Handled by TPA	41	40	40
Litigation Management Files In-house	27	20	20
<b>Gaming Commission</b>			
<b>RIVERBOAT GAMING</b>			
Casinos Regulated (Casinos)	28	29	29
Investigations Scheduled (Actions)	229	200	200
Work Permits Issued (Persons)	12,275	11,000	11,000
<b>CHARITABLE BINGO</b>			
Bingo Applications Received (Documents)	311	300	300
<b>Tax Commission, State</b>			
<b>TAX COLLECTING</b>			
Tax Returns Processed (Returns)	4,800,000	4,850,000	4,900,000
<b>ALCOHOLIC BEVERAGE CONTROL</b>			
Number of Alcoholic Beverage Accounts	1,497	1,525	1,550

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Investigations Conducted (Actions)	1,200	1,200	1,200
<b>PROPERTY TAX</b>			
Number of Taxpayers Served (Number)	2,844,658	2,844,658	2,844,658
License Tag Commission			
<b>TAG DISTRIBUTIONS</b>			
License Plates Purchased (Plates)	825,287	3,045,000	905,000
Decals Purchased (Decals)	4,593,000	6,650,000	6,666,000
Treasurer's Office, State			
<b>CASH MANAGEMENT</b>			
Investment of Funds (\$ in Billions)	3.63	3.70	3.70
Interest Earnings GF (\$)	34.36	32.00	32.00
Utilization of ACH Payments (Payments)	731,249	700,000	700,000
<b>BOND SERVICING</b>			
Amount of Bonds Outstanding (\$ in Billions)	3.20	3.30	3.50
Average Service Fee Cost per Issue (\$)	11,876.64	12,000.00	12,000.00
<b>FINANCIAL MGMT &amp; PROCESSING</b>			
State Warrants Paid (\$ in Billions)	9.16	9.00	8.90
Treasury Receipts Processed (\$ in Billions)	18.64	19.00	20.00
Cost to Process Warrants & Treasury Rcpts (\$)	106,927	110,000	115,000
<b>COLLATERAL SECURITY/SAFEKEEPING</b>			
Securities Safekept (Items)	5,300	5,350	5,400
Securities Priced (Items)	53,454	54,000	54,500
<b>UNCLAIMED PROPERTY</b>			
Cost per Claim (\$)	1.44	1.25	1.74
Claims Paid (Items)	9,781	10,000	10,000
Health Care Trust Fund Board			
<b>BOARD</b>			
Investment of Funds (\$)	41,703,622	3,006,412	4,006,412
Interest Earnings (\$)	1,503,922	1,300,000	1,000,000
Investing Funds			
<b>INVESTMENT</b>			
Interest Earnings (\$)	1,705,056	1,700,000	1,700,000
MACS Program - Administrative Fund			
<b>ADMINISTRATIVE FUND</b>			
Number of Accounts Opened (Actions)	1,310	1,400	1,425
Cost per New Account Opened (\$)	99.02	129.46	127.18
MPact Program - Administrative Fund			
<b>MPACT</b>			
Number of Contracts Sold (Actions)	1,631	1,700	1,800
Rate of Return on Investments (%)	12	9	9
Cost per Contract Sold (\$)	324	326	320
Cost per Contract Maintained (\$)	22	21	21
MPact Trust Fund - Tuition Payments			
<b>TRUST FUND TUITION PAYMENTS</b>			
Number of Contracts Sold (Actions)	1,631	1,700	1,800
Rate of Return on Investments (%)	12	9	9
Cost per MPACT Contract Sold (\$)	324	326	320
Cost per MPACT Contract Maintained (\$)	22	21	21

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>Public Education</b>			
Education, Department of			
General Education Programs & HB4 Administration			
SPECIAL EDUCATION			
Approved Funding for Children (\$ in Millions)	101.72	100.80	100.80
Teacher Units Approved for			
Funding (Units)	4,526.76	4,672.00	5,000.00
CHILD NUTRITION			
Number of Meals Required (Millions)	121.80	122.00	123.00
Cost per Meal (\$)	0.00	2.40	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)	270	270	300
Cost per Student (\$)	17,143.00	16,500.00	18,000.00
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation Visits (Visits)	41	35	60
Tests Administered (Persons)	860,209	545,679	545,679
Compliance & Performance Reviews (Actions)	36	30	50
EDUC TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	1,500	1,000	1,000
Administrators Trained (%)	90.00	35.00	35.00
Technical Assistance to School			
Districts (%)	95.00	95.00	95.00
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	612.00	612.00	612.00
Review & Approve Delinquent			
Programs (Programs)	6	6	6
COMMUNITY & OUTREACH SERVICES			
Requested Available Federal Funding (%)	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY			
No Performance Measures Provided			
MS SCHOOL ATTENDANCE OFFICERS			
Resolutions to Referrals (%)	91.00	92.00	93.00
School Visits (Number of)	21,104	25,000	30,000
MS TEACHER CENTER			
Teachers Recruited in Shortage			
Areas (Number)	1,800	1,900	1,900
Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100	100	100
Mississippi Adequate Education Program			
BASIC PROGRAM			
Percentage of students scoring basic &			
above on the MS Curriculum Test in grades			
2-8 in reading, language & math (%)	90.20	93.70	93.70

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Percentage of students achieving the passing score on the History test (%)	93.90	96.60	96.60
Percentage of students achieving the passing score on the Biology test (%)	92.20	94.80	94.80
Percentage of students achieving the passing score on the Algebra test (%)	90.80	94.60	94.60
Provide 100% Funding of the Base Student Cost (%)	94.40	100.00	100.00
<b>ADD-ON PROGRAMS</b>			
No Performance Measures Provided			
<b>DEBT SERVICE PROGRAM</b>			
No Performance Measures Provided			
Schools for the Blind & Deaf			
<b>INSTRUCTION</b>			
IEP's Prepared (Students)	196	210	215
<b>STUDENT SERVICES</b>			
Inc Upper Classmen Working Part-time (%)	32	35	39
Students with Special Textbooks (Persons)	361	370	375
<b>OPERATION &amp; MAINTENANCE</b>			
No Performance Measures Provided			
Vocational & Technical Education			
<b>SECONDARY PROGRAMS</b>			
Increase in Students Served (%)	6.88	1.00	1.00
LEAs Served (Sites)	152	144	144
<b>POST-SECONDARY PROGRAMS</b>			
Short-Term Students Served (Persons)	2,775	2,800	2,800
Short-Term Adult Program Classes (Classes)	219	225	225
Short-Term Cost per Student (\$)	75.15	65.00	65.00
<b>AGENCIES &amp; INSTITUTIONS</b>			
No Performance Measures Provided			
Educational Television Authority			
<b>CONTENT DEVELOPMENT</b>			
Number of Locally Produced TV Programs	42	23	35
Number of Locally Produced Radio Programs	25	30	42
Number of Persons Using Other Educational Services	67,453	25,000	74,198
Increase Number of Web Site Users	2,908	1,400	2,500
<b>TECHNICAL SERVICES</b>			
Number of Transmitters on Air (Analog & DTV)	16	16	16
On Air Reliability (TV)	99.60	97	98
Activate Multiple Network Delivery	1	3	3
<b>ADMINISTRATION</b>			
Number of Agency Personnel Provided Training	47	35	50
Library Commission			
<b>ADMINISTRATIVE SERVICES</b>			
Average Cost of Administering per Grant (\$)	325.00	250.00	310.00
<b>EXECUTIVE DIRECTOR'S OFFICE</b>			
Public Libraries Visited (Actions)	50	50	50
<b>LIBRARY AID</b>			
Grants Provided (Grants)	275	250	240
MAGNOLIA Database Searches (Queries)	5,856,604	6,300,000	6,000,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>NETWORK SERVICES</b>			
Cost per Hour for Technical Consulting (\$)	68.00	45.00	69.00
<b>PUBLIC SERVICES</b>			
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	92.00	96.00	95.00
<b>Higher Education</b>			
Institutions of Higher Learning			
Universities - General Support			
<b>INSTRUCTION</b>			
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	74.50	77.50	77.50
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	51.60	54.90	54.90
Maintain other race personnel with academic rank at HBCU (%)	30.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	78.10	77.00	77.00
<b>RESEARCH</b>			
Maintain expenditures of unrestricted E&G Funds for Research (%)	13.30	4.00	4.00
<b>PUBLIC SERVICE</b>			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.40	0.60	0.60
<b>ACADEMIC SUPPORT</b>			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	5.28	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.30	11.10
<b>STUDENT SERVICES</b>			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	7.00	7.20	6.90
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.20	10.00	10.00
<b>INSTITUTIONAL SUPPORT</b>			
Maintain expenditures of unrestricted E&G			

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,635.00	1,600.00	1,600.00
<b>OPERATION &amp; MAINTENANCE</b>			
Percentage of Unrestricted E&G Expenditures	12.80	12.00	12.20
<b>SCHOLARSHIP &amp; FELLOWSHIPS</b>			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	19,924	20,089	20,089
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	71,380,324.00	73,950,016.00	76,612,217.00
<b>MANDATORY TRANSFERS</b>			
No Performance Measures Provided			
<b>NON-MANDATORY TRANSFERS</b>			
No Performance Measures Provided			
<b>ENHANCEMENTS</b>			
No Performance Measures Provided			
Center for Advanced Vehicular Systems			
<b>RESEARCH</b>			
Journal Articles Published (Articles)	104	110	115
<b>PUBLIC SERVICE</b>			
Conference Papers (Papers)	4	5	6
Executive Office			
<b>EXECUTIVE OFFICE</b>			
Board Meetings Planned & Conducted (Meetings)	26	10	10
<b>FINANCE &amp; ADMINISTRATION</b>			
Acting Transactions Processed (Transactions)	46,023	47,000	48,000
<b>PLANNING &amp; RESEARCH</b>			
Days to Maintain State Econ Model (Man-days)	130	125	125
Days to Provide Revenue Estimates (Man-days)	60	60	60
<b>FACILITIES</b>			
Maintenance Calls (Events)	973	1,000	1,000
Cost per Sq Ft to Maintain Buildings (\$)	7.42	8.00	8.00
<b>ACADEMIC AFFAIRS</b>			
Academic Degree Programs Evaluated	850	750	750
<b>MARIS</b>			
Technical Services Provided (Services)	24,369	15,000	15,000
Service Fee Cost (\$/Hour)	50	43	50
User Community Contacts (Contacts)	24,369	30,000	30,000
Student Financial Aid			
<b>ADMINISTRATION</b>			
Students Receiving Financial Aid (Students)	44,523	34,683	36,302
Administrative Cost per Aid Recipient (\$)	23.74	32.80	32.31
<b>MTAG/MESG &amp; HELP</b>			
Students Receiving Financial Aid (Students)	28,155	30,970	32,243
Financial Aids Programs Available (Programs)	3	3	3
<b>CONS LOAN &amp; SCHOLARSHIP PRG</b>			
Students Receiving Financial Aid (Students)	3,389	3,712	4,059
Financial Aid Programs Available (Programs)	25	26	26
Supercomputer			
<b>ACADEMIC SUPPORT</b>			



**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ESTIMATED</u>	FY 2009 <u>REQUESTED</u>
Research Funds Supported (\$)	34,095,432.00	29,000,000.00	29,000,000.00
Cost per CPU Hour (Vector) Generated (\$)	0.33	0.32	0.32
Cost per CPU Hour (Scalar) Generated (\$)	0.10	0.08	0.08
JSU - Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Documents)	0	25	25
Workshops Conducted (Events)	0	35	35
MSU - State Chemical Lab, Mississippi			
REGULATORY & OTHER TECH SERVICES			
Chemical Lab Analytical Services (Actions)	2,307	4,250	4,250
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	19	10	10
Periodical Publications (Documents)	4	6	6
MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	150,472	157,178	253,694
Local Government Activities (Activities)	263,326	275,062	443,964
MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	15	17	17
State Agency Consultations (Activities)	70	72	72
MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	13,755	14,500	15,000
Students Enrolled (Students)	7,761	8,400	9,000
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	105	107	98
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,991	3,000	3,000
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Projects)	8	8	8
Time Allocated per Project (Years)	3	3	3
UM - Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	42	50	52
Patents Issued (Patents)	4	5	7
Grants Funded/Contract Applications (%)	59	69	73
Natural Products Evaluated (Products)	6,615	6,500	6,700
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	246.80	3,445	3,939
Small Business Workshops (Activities)	377	403	430
Cost per Small Business Workshop (\$)	306.94	287.14	483.00
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	1,061	1,200	1,200
Training Cost per Judge (\$)	191.48	330.00	330.00
Public Defenders Trained (Persons)	204	120	0
Training Cost per Public Defender (\$)	142	240	0

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Court Personnel Trained (Persons)	1,221	1,700	1,750
Cost per Court Personnel Trained (\$)	208.45	300.00	300.00
<b>UM - Univ Medical Center Consolidated</b>			
<b>INSTRUCTION</b>			
Medical Students Enrolled (Students)	407	429	444
DMD Enrollment (Students)	125	131	138
Medical Grad Students Enrolled (Students)	116	120	125
Appropriation per Dental Student (\$)	64,514.00	66,501.00	63,023.00
Appropriation per Medical Student (\$)	80,760.00	93,811.00	106,803.00
Appropriation per Nursing Student (\$)	12,967.00	11,938.00	10,994.00
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 (%)	90.00	90.00	90.00
Dental - Gen Practice Residents (Students)	5	4	5
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	197	244	280
BSN Degrees Awarded (Degrees)	103	142	142
MSN Degrees Awarded (Degrees)	41	39	40
HRP Enrollment - Baccalaureate Prg (Persons)	192	192	223
HRP Enrollment - Certificate Prg (Persons)	20	25	25
HRP Enrollment - Graduate Prg (Persons)	120	124	130
HRP Baccalaureate Degrees Awarded (Degrees)	103	101	101
<b>RESEARCH</b>			
Total Research Funds Generated (\$)	91,553,165.00	96,663,715.00	96,663,715.00
<b>ACADEMIC SUPPORT</b>			
Number of Continuing Educ Prgs (Programs)	244	225	225
Health Prof Receiving Cont Educ (Persons)	10,303	10,000	10,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
<b>STUDENT SERVICES</b>			
Total Number of Students Served (Students)	2,092	2,130	2,140
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>OPERATION &amp; MAINTENANCE</b>			
Sq Ft of Building Maintained (Sq Ft)	3,577,791	3,525,611	3,739,687
Acres of Grounds Maintained (Acres)	168	168	168
Total Sq Ft of Utilities Maintain (Sq Ft)	3,745,475	3,693,295	3,907,371
<b>OPERATIONAL SERVICES</b>			
Average Daily Census (Patients)	456	462	462
<b>IN-PATIENT NURSING SERVICES</b>			
Patient Days (Days)	165,900	168,506	168,506
<b>PROFESSIONAL SERVICES</b>			
Average Daily Census (Patients)	456	462	462
<b>PATIENT &amp; GENERAL SUPPORT</b>			
Cost per Patient Day (\$)	1,991.00	2,121.00	2,121.00
<b>AMBULATORY PATIENT SERVICES</b>			
Average Daily Census (Patients)	456	462	462
Patient Days (Days)	165,900	168,506	168,506
<b>USM - Gulf Coast Research Lab</b>			
<b>INSTRUCTION</b>			
Cost per Credit Hour (\$)	192.00	192.00	192.00
<b>RESEARCH</b>			

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
Number Senior Scientific Staff (Persons)	17	20	20
Extramurally Funded Contracts (Contracts)	38	45	50
<b>PUBLIC SERVICE</b>			
Marine Education Center Visitors (Persons)	72,021	75,000	80,000
<b>INSTITUTIONAL SUPPORT</b>			
Library Acquisitions (Documents)	3,727	3,800	3,850
<b>OPERATION &amp; MAINTENANCE</b>			
Number of Buildings (Structures)	21	22	27
Physical Plant Staff per Building (Persons)	0.66	0.63	0.62
<b>USM - Polymer Institute, Mississippi</b>			
<b>RESEARCH</b>			
Technical Consultations for Industry (Visits)	64	80	89
Training for Industry (Employees Trained)	141	150	165
Rapid Prototype Modeling Clients (Clients)	578	275	305
<b>USM - Stennis Center for Higher Learning</b>			
<b>INSTRUCTION</b>			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	545	624	688
<b>Volunteer Service, MS Commission for</b>			
<b>VOLUNTEER SERVICE</b>			
Volunteers Participating Statewide (Persons)	11,680	12,000	15,000
<b>Community &amp; Junior Colleges</b>			
<b>Administration</b>			
<b>ADMINISTRATION</b>			
Number of Studies Conducted (Studies)	3	4	4
Cost per Study Conducted (\$)	1,850.00	1,900.00	1,900.00
<b>WORKFORCE EDUCATION</b>			
Number of Trainees (Persons)	455,245	475,000	475,000
Cost per Trainee (\$)	38.95	38.00	30.00
Number of Adult Education Students (Persons)	21,285	22,000	23,000
Cost per Adult Education Student (\$)	380.00	400.00	450.00
<b>PROPRIETARY SCHOOL &amp; COLLEGE REGISTRATION</b>			
Proprietary Licenses Issued/Renewed (Licenses)	33	20	20
Completion of Registration Process (Days)	60	60	60
<b>CAREER &amp; TECHNICAL EDUCATION</b>			
No Performance Measures Provided			
<b>Support</b>			
<b>INSTRUCTION</b>			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.73	2.80	2.80
Average Class Size (Students/Class)	19.10	21	21
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	89.70	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the			

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
criteria for academic & professional preparation (%)	99.90	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	90.20	91.00	90.70
Total cost per full-time equivalent student (\$)	5,607.00	5,288.00	6,492.00
<b>INSTRUCTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>STUDENT SERVICES</b>			
No Performance Measures Provided			
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>PHYSICAL PLANT OPERATION</b>			
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100.00	100.00	100.00
Number of student injuries on community & junior colleges grounds (Students)	116	75	93
Number of employee injuries on community & junior colleges grounds (Employees)	159	105	103
<b>PROGRAM ENHANCEMENTS</b>			
No Performance Measures Provided			
<b>Public Health</b>			
Health, State Department of			
<b>CHRONIC ILLNESS</b>			
Home Health Patients Served (Persons)	827	984	861
Home Health Visits (Visits)	67,087	79,569	69,797
Hypertension Visits (Visits)	2,272	2,500	1,800
Diabetes Treatment Visits (Visits)	54	151	45
<b>MATERNAL &amp; CHILD HEALTH</b>			
Maternity Patients Served (Persons)	8,102	7,650	8,250
WIC Patients Served per Month (Persons)	105,771	105,000	108,385
Family Planning Patients Served (Persons)	60,811	72,011	67,044
<b>ENVIRONMENTAL HEALTH</b>			
General Sanitation Inspections (Actions)	22,340	23,299	21,930
Food Establishments Inspections (Actions)	36,027	29,000	36,800
Water Supplies Tested (Actions)	1,329	1,340	1,326
<b>DISEASE PREVENTION</b>			
Vaccinations Administered (Doses)	448,113	540,000	542,216
STD Diagnostic Treatment & Follow-up Services (Persons)	66,849	61,000	69,000
TB Cases & Contacts Investigated (Actions)	3,652	2,443	2,980
<b>HEALTH CARE PLANNING &amp; LICENSURE</b>			
CON Declaratory Opinions Issued (Actions)	149	200	150
Ambulance Services Lic/Permitted (Entities)	686	650	650
Professional Licenses Issued (Actions)	5,257	5,185	5,427
<b>SUPPORT SERVICES</b>			
Percentage of Total Budget (%)	8.33	5.98	6.74

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>BIOTERRORISM</b>			
Number of Statewide Preparedness Exercises Conducted (Number of)	3	5	3
Number of Emergency Preparedness and Strategic National Stockpile Trainings	6	5	7
<b>TOBACCO CONTROL</b>			
Reduce Youth Tobacco Use (% Reduction from Previous Youth Tobacco Survey)	0.00	1.00	1.00
Reduce Adult Consumption of Tobacco (% Reduction of Use from BRFSS Survey)	0.00	1.00	1.00
Burn Care Fund, Mississippi			
<b>BURN CARE FUND</b>			
Number of Claims Processed for Uncompensated Care	0	2	4
Local Governments & Rural Water			
<b>LOCAL GOVERNMENTS &amp; RURAL WATER</b>			
Number of Loans	15	26	15
Tobacco Pilot Program, Mississippi			
<b>SCHOOL TOBACCO NURSES</b>			
Tobacco School Nurses (Number of)	51	0	0
<b>Hospitals and Hospital Schools</b>			
Mental Health, Department of - Cons			
<b>SERVICES MANAGEMENT</b>			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,467	1,467	1,475
Grants Administered (Number of)	449	460	475
<b>DIRECT CLIENT SERVICES</b>			
No Performance Measures Provided			
<b>MENTAL HEALTH SERVICES</b>			
Group Homes - Alternative Living (Beds)	261	261	261
Halfway Houses (Beds)	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	8,761	9,000	11,000
<b>MENTAL RETARDATION SERVICES</b>			
Community Living Clients (Clients)	219	220	220
Work Activity & Employment Related (Clients)	1,253	1,000	1,000
<b>CHILDREN &amp; YOUTH SERVICES</b>			
Group Homes (Beds)	107	107	107
Chemical Dependency (Beds)	20	20	20
<b>3% ALCOHOL TAX-ALCOHOL/DRUG PRG</b>			
Residential Treatment Beds (Beds)	739	739	739
Out-Patient Admissions (Number of)	10,163	10,000	9,000
<b>MI - INSTITUTIONAL CARE</b>			
Patient & Resident Days (Number of)	651,888	655,346	660,638
Operating Cost per Patient & Resident Day (\$)	297.70	301.63	335.87
<b>MI - PRE/POST INSTITUTIONAL CARE</b>			
Clients Served (Number of)	1,720	1,798	1,986
<b>MI - SUPPORT SERVICES</b>			
Support as a Percent of Total Budget (%)	4.70	3.90	3.50
<b>MR - INSTITUTIONAL CARE</b>			
Patient & Resident Days (Number of)	499,643	510,465	513,930

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Operating Cost per Patient & Resident Day (\$)	301.25	304.26	334.69
<b>MR - GROUP HOMES</b>			
ICF/MR Patient & Resident Days (Number of)	224,481	223,589	223,391
Non ICF/MR Patient & Resident Days (Number of)	73,798	71,163	74,895
<b>MR - COMMUNITY PROGRAMS</b>			
Home & Comm Based Waiver Clients (Number of)	1,914	1,986	1,996
Non Home & Comm Based Waiver Clients (Number of)	2,706	2,683	2,681
Units of Service Delivered (Number of)	2,598,044	2,597,181	2,597,181
<b>MR - SUPPORT SERVICES</b>			
Support as a Percent of Total Budget (%)	5.10	4.70	4.60
<b>Crisis Centers - Consolidated</b>			
<b>CMRC - NEWTON CRISIS CTR</b>			
Patient & Resident Days (Number of)	5,295	5,867	5,867
Operating Cost per Patient & Resident Day (\$)	642	560	627
<b>MSH - BROOKHAVEN CRISIS CTR</b>			
Patient & Resident Days (Number of)	0	3,946	5,256
Operating Cost per Patient & Resident Day (\$)	0	855.11	592.20
<b>MSH - GRENADA CRISIS CTR</b>			
Patient & Resident Days (Number of)	3,840	5,259	5,256
Operating Cost per Patient & Resident Day (\$)	667.08	607.43	607.43
<b>MSH - CLEVELAND CRISIS CTR</b>			
Patient & Resident Days (Number of)	4,130	5,256	5,256
Operating Cost per Patient & Resident Day (\$)	585.33	607.43	607.43
<b>NMSH - CORINTH CRISIS CTR</b>			
Patient & Resident Days (Number of)	5,840	5,840	5,840
Operating Cost per Patient & Resident Day (\$)	408	406	423
<b>NMSH - BATESVILLE CRISIS CTR</b>			
Patient & Resident Days (Number of)	5,840	5,840	5,840
Operating Cost per Patient & Resident Day (\$)	421	406	423
<b>SMSH - LAUREL CRISIS CTR</b>			
Patient & Resident Days (Number of)	5,840	5,840	5,840
Operating Cost per Patient & Resident Day (\$)	615	615	615
<b>Agriculture and Economic Development</b>			
Agriculture & Commerce Dept - Support			
<b>PLANT INDUSTRY, BUR OF</b>			
Number of Pesticides Registered (Pesticides)	11,424	12,000	12,000
Number of Routine Pesticide Samples (Collected)	662	522	522
Number of EPA Activity Samples (Samples)	192	90	100
Number of Dealers License (License)	290	295	300
<b>MUSEUM</b>			
Museum Attendance (Persons)	131,383	140,000	150,000
<b>REGULATORY</b>			
Number of Nozzle Inspections (Petroleum)	68,738	70,000	72,000
Cost per Nozzle Inspection (\$ Petroleum)	15	18	20
Number of Scales Tested (Cons Protection)	6,346	6,000	6,200
Cost per Scale Tested (\$ Cons Protection)	30	32	34
Number of Animals Inspected (Meat Inspect)	355,535	356,000	357,000
<b>MARKETING</b>			
Number of Ag Enterprises Assisted (Entities)	1,200	1,300	1,400
Number of Trade Shows (Events)	15	20	25

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
Number Reached thru Ag Awareness (Persons)	1,100,000	1,100,000	1,100,000
<b>ADMINISTRATION</b>			
Payment Vouchers Generated (Transactions)	4,351	4,000	4,000
Purchase Orders Generated (Transactions)	660	650	650
Administration Percent of Budget (%)	21	20	18
<b>LIVESTOCK THEFT</b>			
Number of Ag Theft Cases (Cases)	356	285	295
Percent Recovery of Stolen Property (Property)	41	35	35
<b>FARMER'S MARKET</b>			
Number of Retail Spaces Rented (Booths)	20	22	25
Number of Wholesale Spaces Rented (Booths)	1	1	2
Avg Revenue per Retail Space Rented (\$)	10	10	10
Avg Revenue per Wholesale Space Rented (\$)	1,350	1,350	1,350
<b>SEED TESTING LAB</b>			
Number of Seed Permits Issued (Permits)	1,276	1,280	1,285
Number of Samples Received (Samples)	11,475	13,000	15,000
Number of Tests Performed (Tests)	27,734	29,000	30,000
<b>Beaver Control Program</b>			
<b>BEAVER CONTROL ASSIST PROGRAM</b>			
No Performance Measures Provided			
<b>Egg Marketing Board</b>			
<b>EGG MARKET PROMOTION</b>			
Brochures & Booklets Disseminated (Items)	5,000	10,000	10,000
Budget to Radio & TV Ads (%)	30	75	75
Increase Consumption of Eggs (%)	2	2	2
<b>Animal Health, Mississippi Board of</b>			
<b>DISEASE CONTROL</b>			
Calf Vaccinations Administered (Animals)	13,481	14,000	14,200
Cattle Brucellosis Tested (Test)	120,935	121,000	121,200
Cattle Johne's Tested (Test)	4,673	4,700	4,750
Cattle BSE Tested (Test)	3,187	4,000	4,100
<b>Fair Commission - County Livestock Shows</b>			
<b>STATE LIVESTOCK SHOWS</b>			
Animals Exhibited (Animals)	9,162	10,000	10,000
Cost per Animal (\$)	27.50	28.00	28.00
People Participating (Persons)	3,426	5,000	5,000
Cost per Person (\$)	54.30	55.25	55.25
<b>Fair &amp; Coliseum Commission - Support</b>			
<b>MGMT OF FAIRGROUNDS COMPLEX</b>			
Event Days (Events)	473	473	473
Estimated Total Attendance (Persons)	1,200,250	1,200,250	1,200,250
<b>Dixie National Livestock Show</b>			
<b>DIXIE NATL LIVESTOCK SHOW/RODEO</b>			
Livestock Entries (Animals)	60,230	63,500	63,500
Total Attendance (Persons)	126,080	130,000	130,000
<b>ASU - Agricultural Programs</b>			
<b>RESEARCH</b>			
Research Papers Presented (Papers)	8	12	20
<b>PUBLIC SERVICE</b>			
Served by Cooperative Extension (Persons)	10,500	11,000	12,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>MSU - Ag &amp; Forestry Experiment Station</b>			
<b>    GLOBALLY COMPETITIVE AGRIC SY</b>			
Number of Scientist FTE (Scientist Years)	61.76	64.00	64.00
Research Publications (Publications)	562.20	576.00	576.00
Appropriated Funds & Extramural Funds (Ratio)	0.48	0.43	0.45
<b>    SAFE &amp; SECURE FOOD &amp; FIBER SY</b>			
Number of Scientist FTE (Scientist Years)	4.73	4.00	4.00
Research Publications (Publications)	35.46	28.00	28.00
Appropriated Funds & Extramural Funds (Ratio)	0.31	0.16	0.16
<b>    HEALTHY/W-NOURISHED POPULATION</b>			
Number of Scientist FTE (Scientist Years)	1.63	0.85	0.85
Research Publications (Publications)	16.40	9.00	9.00
Appropriated Funds & Extramural Funds (Ratio)	0.10	0.07	0.07
<b>    PROTECTING NATURAL RES/ENVIRON</b>			
Number of Scientist FTE (Scientist Years)	10.71	10.00	10.00
Research Publications (Publications)	78.51	70.00	70.00
Appropriated Funds & Extramural Funds (Ratio)	0.48	0.40	0.40
<b>    ENHANCED ECON OPPORTUNITY &amp; QOL</b>			
Number of Scientist FTE (Scientist Years)	6.20	6.00	6.00
Research Publications (Publications)	44.83	42.00	42.00
Appropriated Funds & Extramural Funds (Ratio)	0.11	0.12	0.12
<b>    SUPPORT SERVICES</b>			
Number of Scientist FTE (Scientist Years)	100.87	108.49	108.49
Research Publications (Publications)	741.00	749.00	749.00
Appropriated Funds & Extramural Funds (Ratio)	0.49	0.56	0.58
<b>MSU - Cooperative Extension Service</b>			
<b>    AGRIC &amp; NATURAL RESOURCES</b>			
Published Information (Items)	3,381	2,783	2,783
Mass Media Exposure (Items)	3,388	2,890	2,890
Educational Contacts (Persons)	849,545	830,000	830,000
Cost per Educational Contact (\$)	25.83	31.20	31.83
<b>    FAMILY &amp; CONSUMER EDUCATION</b>			
Published Information (Items)	36,374	17,202	17,202
Educational Contacts (Persons)	1,627,337	767,500	767,500
Cost per Educational Contact (\$)	3.76	9.29	9.48
<b>    ENTERPRISE &amp; COMMUNITY RES DEV</b>			
Educational Contacts (Persons)	174,038	179,000	140,000
Cost per Educational Contact (\$)	10.80	9.43	11.68
<b>    4-H YOUTH DEVELOPMENT</b>			
Educational Contacts (Persons)	835,045	620,000	620,000
Cost per Educational Contact (\$)	9.36	14.49	14.78
<b>MSU - Forest &amp; Wildlife Research Center</b>			
<b>    RESEARCH</b>			
Research Activities Initiated (Activities)	146	160	160
Research Activities Completed (Activities)	94	106	106
Grant/Contract Proposals (Proposals)	276	292	292
Grants/Contracts Funded/Extended (Proposals)	181	195	195
Technology Transfer (Activities)	180,616	190,616	190,616
<b>MSU - Veterinary Medicine, College of</b>			
<b>    INSTRUCTION</b>			
Students Enrolled (Students)	337	359	406



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
FTE Committed to Teaching in DVM (Persons)	28.17	29	34
State Cost per DVM Student (\$)	31,989	33,588	35,267
<b>RESEARCH</b>			
Grants & Contracts Applied for (Grants)	84	87	90
Grants & Contracts Awarded (Grants)	32	40	45
<b>PUBLIC SERVICE - ANIMAL HEALTH CENTER</b>			
AHC Caseload Managed (Cases)	10,394	10,500	10,500
Student Clinical Training (Hours)	453,440	453,440	453,440
Average Revenue per Clinical Case (\$)	283.00	300.00	300.00
Consultation Hours/Clinical Faculty (Hours)	250.00	250.00	250.00
<b>PUBLIC SERVICE - DIAGNOSTIC LAB</b>			
Lab Tests (Tests)	34,186	35,212	36,268
<b>VET RESEARCH &amp; DIAGNOSTIC LAB</b>			
Accessions (Cases)	64,247	68,423	72,870
<b>ACADEMIC SUPPORT</b>			
Events in Wise Center (Events)	1,845	1,620	1,620
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>OPERATION &amp; MAINTENANCE</b>			
Number Sq Ft O&M Services (Sq Ft)	453,500	453,500	453,500
Mississippi Development Authority			
<b>GLOBAL BUSINESS</b>			
National Recruitment Contacts (Actions)	2,364	2,900	2,900
International Investment Contacts (Actions)	451	200	250
International Trade Contacts (Actions)	1,108	1,000	1,000
Qualified National Prospects (Prospects)	124	250	250
<b>MINORITY &amp; SMALL BUSINESS DEV</b>			
Minority & Small Business Contacts (Contacts)	10,174	11,000	11,000
Minority Business Certifications (Actions)	186	250	200
<b>FINANCIAL RESOURCES</b>			
Request for Financing or Incentives (Actions)	645	600	600
<b>EXISTING INDUSTRY &amp; BUSINESS</b>			
Interactions with Interstate Businesses (Actions)	2,495	3,800	2,700
Number of Qualified Contacts	1,747	1,200	1,500
<b>ENERGY</b>			
BTUs Saved (Units in Trillions)	71.68	71.67	71.67
Clients Served (Entities)	147,572	34,650	34,650
<b>COMMUNITY SERVICES</b>			
Amount of Grants Awarded (\$)	65,478,901	66,000,000	66,000,000
Grants & Loans Awarded (Items)	216	220	220
<b>SUPPORT SERVICES</b>			
No Performance Measures Required			
<b>REGIONAL SERVICES</b>			
Regional Dev Organizations (Surveyed)	7	7	7
MS Telecomm Conference/Training Center			
<b>CONFERENCE CENTER</b>			
Number of Days in Operation (Days)	0	250	250

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>Tourism</b>			
TOURISM			
Tourist Inquiries Generated (Number)	3,504,272	3,083,977	3,539,314
WELCOME CENTERS			
Tourist Registered (Number)	2,782,648	2,986,242	3,016,104
Enterprise for Innovative Geospatial Solutions			
RESEARCH			
New Partners Joining Industry Cluster	0	1	1
Software Licenses Issued (Number)	3,460	3,500	3,500
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Statewide Technology Conferences (Events)	3	3	3
Regional Technology Councils Formed (Events)	3	4	4
<b>Conservation</b>			
Archives & History, Dept of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	9,550	10,000	10,000
Personnel Documents Processed (Items)	11,200	15,000	15,000
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	5,847	6,000	6,200
Search Room Transactions (Items)	136,478	136,200	136,000
HISTORIC PROPERTIES			
Grand Village of the Natchez Indians Visitors (Persons)	33,705	35,000	36,000
Historic Jefferson College Visitors (Persons)	20,684	21,000	22,000
HISTORIC PRESERVATION			
National Register Nominations (Items)	21	12	12
Environmental/Resources Reviews (Actions)	2,128	1,825	1,825
Historic/Archeological Site Surveys (Actions)	1,037	1,100	1,100
MUSEUM DIVISION			
Museum Visitors (Persons)	31,676	32,300	76,000
Guided Tours (Groups)	1,744	1,800	2,000
Public Programs (Programs)	1,194	1,194	1,210
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	6,654	6,800	6,800
Inactive Records Destroyed (Items)	4,678	5,000	5,000
Reference Request (Actions)	1,378	1,500	1,800
Local Government Records Program			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	64	64	175
Training Sessions (Actions)	0	6	15
Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	1,089	905	930
Air-Permits Issued (Permits)	289	300	250
Asbestos-Persons Certified (Persons)	1,504	1,300	1,300
RCRA-Inspections (Actions)	252	150	110
RCRA-Permit Actions Taken (Actions)	8	4	2

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
Waste Tires-Compliance Assurance (Actions)	384	440	425
Solid Waste-Permits Processed (Permits)	293	60	60
SRF Water-Inspections (Sites)	1,522	1,700	1,600
SRF Water-NPDES Permits Issued (Permits)	293	300	375
SRF Admin-Federal/State Match Funds (%)	170	90	90
<b>CONSTRUCTION GRANTS</b>			
Federal/State Match Funds Awarded (%)	170	90	90
Recipient Compliance with Loan Agreement (%)	98	90	90
<b>LAND &amp; WATER</b>			
Water Levels Measured (Actions)	182	200	200
Water Withdrawal Permits Issued	3,347	1,200	1,200
Driller Licenses Issued	245	275	275
Dams Inspected	102	150	250
Dams Designs Reviewed	68	60	60
<b>GEOLOGY</b>			
Quadrangles Mapped (Sites)	6	4	8
Test Holes Drilled	10	12	10
Mines Inspected	895	912	932
<b>ADMINISTRATIVE SERVICES</b>			
No Performance Measures Provided			
Forestry Commission			
<b>FOREST PROTECTION</b>			
Number of Fires	3,950	3,752	3,564
Average Fire Size (Acre)	17.30	15.00	14.00
Total Acres Burned (Acre)	65,107	56,280	49,896
<b>FOREST MANAGEMENT</b>			
Private Landowners Assists	17,306	18,000	18,000
Private Land Reforested (Acre)	61,075	0	0
<b>FOREST INFORMATION</b>			
School/Youth Programs (Presentation)	960	1,008	1,058
Adult Presentations (Presentation)	1,528	1,604	1,684
Forest Inventory, MS Institute for			
<b>FOREST INVENTORY &amp; PLANNING</b>			
Number of Acres Inventoried (Actions)	6	6	6
Grand Gulf Military Monument Commission			
<b>HISTORICAL PRESERVATION</b>			
Visitors (Persons)	98,890.00	90,000.00	95,000.00
Dollar of Revenue per Visitor	6.89	6.89	7.00
Marine Resources, Department of			
<b>MARINE FISHERIES MGMT</b>			
Seafood Units Inspected	512.00	550.00	550.00
Technical Assistance	4,250.00	4,500.00	4,500.00
<b>COASTAL ECOLOGY</b>			
Wetlands Permits	569.00	1,160.00	1,190.00
<b>MARINE PATROL</b>			
Licenses Sold	81,740.00	81,800.00	81,800.00
<b>ADMINISTRATIVE SERVICES</b>			
No Performance Measures Provided			
<b>COASTAL MANAGEMENT &amp; PLANNING</b>			
Resources Granted (Funds in Thousands)	300.00	500.00	700.00

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	423	425	450
Number Served at District Training (Persons)	543	400	425
No. Served at Meeting & Field Days (Persons)	72,982	75,000	80,000
WATER QUALITY			
Grade Stabilization Structure Install (Items)	52	50	40
Water/Sediment Control Basin Install (Basin)	16	10	12
Pasture & Hayland Planting (Acres)	894	800	850
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	53	40	40
Reclamation Plans Commented on (%)	34	20	20
On-site Inspections Performed (Inspections)	32	15	15
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Billion Ton Miles)	1.20	1.30	1.60
Recreation/Tourism (Visitor Days in Millions)	3.20	3.40	3.50
Industrial Development (Jobs)	60,000	61,500	64,000
Wildlife/Fisheries/Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	585,466.00	590,000.00	595,000.00
Registration of Boats (Boats)	245,000.00	250,000.00	260,000.00
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	2,169,326.00	2,500,000.00	2,500,000.00
Users of DWFP Lakes (Man-days)	38,112.00	45,000.00	45,000.00
GAME MANAGEMENT			
DMAP Cooperators	632.00	650.00	675.00
DWFP Management for Hunters (Man-days)	172,000.00	175,600.00	180,000.00
LAW ENFORCEMENT			
Hunter Education (Persons)	10,387.00	18,000.00	18,000.00
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	50.00	50.00	50.00
Used Vehicle Sales (Vehicles)	25.00	25.00	25.00
PARKS & RECREATION			
Overnight Accommodations (Persons)	674,280.00	676,000.00	677,000.00
Water Related Services (Persons)	66,000.00	68,000.00	69,000.00
Day Use Services (Persons)	2,500,000.00	2,650,000.00	2,700,000.00
Facilities Repair Projects (Projects)	29.00	30.00	30.00
Historical & Nature Services (Persons)	86,220.00	87,000.00	87,500.00
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	106,662.00	107,662.00	108,662.00
Participants in Museum Prjs (Persons)	254,813.00	257,313.00	259,813.00
<b>Insurance And Banking</b>			
Pub Emp Retire - Teachers' Retirement			
TEACHERS' RETIREMENT			
Retirees Receiving Benefits (Persons)	1	0	0

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>Corrections</b>			
Corrections, Dept of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	4,500	4,500	4,496
Participants in Programs (Inmates)	1,790	2,000	2,300
Successful Program Completion (Inmates)	778	1,000	1,100
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	3,361	3,400	3,400
Participants in Programs (Inmates)	1,188	1,200	1,400
Successful Program Completion (Inmates)	667	800	900
SOUTH MS CORRECTIONAL FAC			
Average Population (Inmates)	2,284	2,800	2,995
Participants in Programs (Inmates)	1,882	1,900	2,000
Successful Program Completion (Inmates)	1,114	1,200	1,300
COMMUNITY CORRECTIONS			
Average Population (Offenders)	29,964	31,000	33,000
SUPPORTIVE SERVICES			
No Performance Measures Provided			
FARMING			
Vegetables Produced (Pounds)	3,657,576	3,800,000	3,900,000
Dozens of Eggs Sold (Dozens)	484,522	550,000	600,000
PAROLE BOARD			
Number Paroled (Offenders)	1,264	1,300	1,350
Number of Paroles Revoked (Revocations)	182	200	225
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	4,869	4,890	5,140
MEDICAL SERVICES			
Average Population Covered (Inmates)	15,915	16,218	17,171
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	3,067	3,067	3,412
LOCAL CONFINEMENT			
Local Confinement Population (Inmates)	1,822	1,324	2,000
<b>Social Welfare</b>			
Governor's Office - Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Administration as a Percentage of Total Budget (%)	3.88	4.13	3.88
MEDICAL SERVICES			
Recipients (Persons)	547,811	550,000	550,000
Human Services, Department of - Consolidated			
AGING & ADULT SERVICES			
In-home Services (Persons)	26,218	16,460	16,460
Community Based Services (Persons)	55,744	41,549	41,549
Congregate Meals (Number of Meals)	8,217	5,579	5,579
Home-delivered Meals (Meals Delivered)	27,036	18,867	18,867
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	20,083	24,135	26,548
Number of Obligations Established	17,125	22,250	27,250
Total Collections (\$)	242,768,697	257,744,154	277,744,154
Absent Parents Located (Individuals)	101,361	107,710	118,481

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
<b>CHILDREN &amp; YOUTH</b>			
Children & Youth Served (CCDBG)	45,022	42,775	42,908
<b>COMMUNITY SERVICES</b>			
Elderly Served by CSBG & LIHEAP	35,328	21,848	41,714
Number of Handicapped Served	25,531	19,890	24,020
Number of Household Achieving Self-Sufficient	1,209	2,365	1,226
Households Stabilized	16,251	15,500	17,455
Number of Households Weatherized	480	490	490
<b>ASSISTANCE PAYMENTS</b>			
Dollar Amount of Assistance	1,639,356	1,557,388	1,541,814
<b>FOOD ASSISTANCE</b>			
Average Monthly Households	174,924	178,422	179,315
Dollar Value of Food Stamps Issued	401,447,877	437,578,186	446,329,750
<b>TANF WORK PROGRAM</b>			
TANF/Medicaid Households per Month	11,924	11,328	11,215
Work Program (Persons Served)	3,486	3,312	3,279
TANF Participation Rate (%)	59.54	50	50
Persons Employed	1,210	1,234	1,259
<b>FAMILY &amp; CHILDREN'S SERVICES</b>			
Children in Agency Custody	19,128	17,315	17,340
Abuse & Neglect Investigations	19,700	18,025	18,025
Family Preservation - Child (Families)	10	660	675
Number of Licensed Foster Homes	1,403	1,300	1,300
Number of Finalized Adoptions	274	275	300
<b>SOCIAL SERVICES BLOCK GRANT</b>			
Clients Served, Family & Child Services Div	32,339	44,130	44,130
Clients Served, Youth Services Division	8,514	16,732	16,732
Clients Served, Mental Health Department	2,615	5,574	5,574
Clients Served, Aging & Adult Services Division	18,464	16,100	16,100
<b>SUPPORT SERVICES</b>			
Investigative Audits (Actions)	39	60	60
Special Investigations	63	65	65
Fraud Investigations (Actions)	1,376	2,000	2,000
Administrative Hearings	3,821	3,500	3,900
Subgrant Monitoring Visits	528	200	250
<b>YOUTH SERVICES</b>			
Community Services (Children Served)	12,748	12,000	12,000
Institutional Component (Children Served)	1,757	950	950
Number of Volunteers - Community Services	362	385	390
Children Placed in Alternative Placement	185	200	250
Children Diverted from Institutional Care (%)	55	55	55
Rehabilitation Services, Dept of - Consolidated			
<b>DISABILITY DETERMINATION</b>			
Dispositions (Number of)	75,012	78,763	82,701
Processing Time (Days)	68	68	68
<b>ESTABLISHMENT &amp; CONSTRUCTION GRANTS</b>			
No Performance Measures Provided			
<b>SPECIAL DISABILITY PROGRAMS</b>			
Clients Served (Number of)	3,446	3,900	4,400
<b>SPINAL CORD &amp; HEAD INJURY PROGRAM</b>			
Clients Served (Number of)	704	800	900

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ESTIMATED</u>	FY 2009 <u>REQUESTED</u>
ADMINISTRATION			
Percentage of Total Budget	1.88	1.29	1.17
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,249	19,302	19,451
Clients Rehabilitated (Number of)	3,936	3,945	4,006
VOCATIONAL REHAB FOR THE BLIND			
Blind And Visually Impaired Served (Persons)	2,142	2,242	2,342
Persons Rehabilitated (Number of)	639	606	607
Number Served, Independent Living	786	805	825
<b>Mlty, Police And Vets' Affairs</b>			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Disaster Exercises - Local	45	65	70
Emergency Management Funding to Local Governments	1,498,945	1,621,290	2,591,753
Emergency Management Training - Number of Personnel	1,000	1,250	1,500
Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Fuel Service Contract (Gallons)	100,000	100,000	100,000
Water (Bottles)	181,440	362,880	544,320
Meals Ready to Eat (MREs)/Count	32,250	64,500	96,750
RECOVERY			
Public Asst FEMA 2002 Tornadoes - Funds Disbursed	388,750	76,378	916,527
Public Asst FEMA - Isador - Funds Disbursed	375,300	629,760	944,640
Public Asst FEMA - Hurricane Ivan - Funds Disbursed	230,770	1,807,945	2,781,455
Other Needs Assistance Disbursed	0	4,000,000	9,000,000
All Other Funds Disbursed	4,651,121	1,324,725	1,091,533
MITIGATION			
FEMA Columbus MUW Funds Disbursed	90,315	9,861,350	0
FEMA April 2003 Severe Storms - Funds Disbursed	632,961	107,711	0
FEMA Hurricane Dennis - Funds Disbursed	96,856	1,883,036	0
FEMA Hurricane Katrina - Funds Disbursed	1,975,399	40,000,000	80,000,000
Non-Disaster Hazard Mitigation Funds Disbursed	348,779	190,947	0
All Other Hazard Mitigation Funds Disbursed	299,380	141,862	4,500
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	79	79	79
Army National Guard Soldiers (Persons)	9,587	9,678	9,775
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	40	40	40
Crash/Rescue Employees	90	98	102
ARMED FORCES MUSEUM			
Number of Visitors (Persons)	45,461	91,024	128,993
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	398	398	398
Army National Guard Programs Supported	13	13	13
CAMP SHELBY STATE OPERATIONS			
Billeting	292	316	310
Number of Bed Nights	106,580	115,340	113,150

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>YOUTH CHALLENGE PROGRAM</b>			
Number of Students Enrolled	503	516	516
Number of Students Graduated	389	400	400
<b>TIMBER FUND OPERATIONS</b>			
Troops Supported (Man-days)	1,771,623	1,635,000	1,440,000
Facilities Supported (Units)	22	22	22
<b>EDUCATIONAL ASSISTANCE</b>			
Students Approved (Persons)	1,000	1,000	1,000
Average Tuition per Semester Senior College (\$)	1,845	1,845	1,845
Average Tuition per Semester Junior College (\$)	900	900	900
Public Safety, Department of - Consolidated			
<b>ENFORCEMENT</b>			
Increased Enforcement - Citations (%)	0.50	0.50	0.50
Decreased Fatalities (%)	-0.10	-0.10	-0.10
Increased DUI Arrests - Inc Felony DUIs (%)	0.50	0.50	0.50
Criminal Investigations (Actions)	10,074	10,074	10,074
<b>DRIVER SERVICES</b>			
Driver's Licenses/ID Cards Issued (Items)	755,000	755,000	755,000
Cost per License Document Produced (\$)	9.15	9.15	9.15
Drivers Suspended (Persons)	185,000	185,000	185,000
Accident Reports Processed (Actions)	110,000	110,000	110,000
Motor Veh Inspect Stickers Sold (Items)	1,970,000	1,970,000	1,970,000
<b>SUPPORT SERVICES</b>			
Training of Switch/Repository			
Classes (Number of)	27	30	30
Audit of User Agencies (Number of)	90	90	90
<b>EMERGENCY TELECOMM TRAINING</b>			
Emergency Telecomm Certified (Persons)	442	350	550
Certification Transactions (Actions)	1,768	1,400	2,200
Training Quality Monitoring (Actions)	1,000	1,000	1,000
<b>FORENSIC ANALYSIS</b>			
Reports Issued (Cases)	21,634	25,000	25,000
Court Testimonies (Cases)	179	200	250
Cost per Case Analyzed (\$)	456	400	480
Cost per Testimony (\$)	500	500	500
<b>DNA ANALYSIS</b>			
Known Sex Offender Samples (Items)	18,221	0	7,200
Proficiency Samples (Items)	160	300	200
Casework Samples Examined (Items)	8,054	0	10,000
Cost per Sample (\$)	155	0	150
<b>TRAINING ACADEMY</b>			
Basic Students to Graduate (Persons)	143	225	150
Basic Refresher Students to Graduate (Persons)	24	2,100	30
In-service & Advanced Students to Graduate (Persons)	1,169	50	1,200
<b>DRUG ENFORCEMENT</b>			
Arrests Made (Persons)	2,676	2,908	2,676
Number of Prosecutions (Actions)	2,991	2,063	2,991
Organizations Disrupted/Dismantled (Actions)	109	399	109



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>FORENSIC PATHOLOGY</b>			
Deaths Investigated (Actions)	16,815	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,290	1,500	1,700
Cost per Autopsy Performed (\$)	150	380	380
<b>JAIL OFFICER TRAINING</b>			
County Jail Officers Certified (Persons)	274	350	350
Certification Transactions (Actions)	548	700	700
<b>LAW ENFORCEMENT TRAINING</b>			
Basic Law Enforc Officers Certified (Persons)	559	450	575
Certification Transactions (Actions)	30	1,800	30
Training Quality Monitoring (Actions)	1,000	20	1,000
<b>PUBLIC SAFETY PLANNING</b>			
Statewide Programs Supported (Programs)	400	360	400
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
<b>COUNCIL ON AGING</b>			
Number of Board Meetings (Meetings)	4	4	4
Establish TRIAD Programs (Programs)	2	4	4
Conduct Training Programs (Programs)	10	10	10
Provide On-site Tech Assistance (Actions)	10	20	10
<b>JUVENILE FAC MONITORING UNIT</b>			
Number of Facilities Inspected (Items)	18	40	80
Strategic Plans Implemented (Items)	0	18	21
<b>HOMELAND SECURITY</b>			
OHS Grants for Jurisdictions (Number of)	120	120	120
First Responder Classes (Number of)	600	600	600
<b>Veterans' Affairs Board</b>			
<b>CLAIMS</b>			
Case Filed Reviewed	119,885	119,885	119,885
Appeals Handled	17,494	17,494	17,494
Claims Handled	36,310	36,310	36,310
<b>STATE APPROVING AGENCY</b>			
Approved Inst of Higher Learning (Entities)	2,750	2,750	2,750
Federal Payment (\$)	144,000	150,000	150,000
<b>VETERAN'S HOMES</b>			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	91	92	92
Veteran Cost per Day (\$)	66.00	66.00	66.00
VA per Diem (\$)	67.71	67.71	67.71
<b>Local Assistance</b>			
Tax Comm - Homestead Exempt Reimburse			
<b>REIMBURSEMENT</b>			
Number of Exemption Applications Filed	690,000	700,000	710,000
<b>Miscellaneous</b>			
Arts Commission			
<b>GRANTS</b>			
Communities Served (Communities)	54	56	58

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Youth Served by Programs (Persons)	746,681	750,000	755,000
Applications Served by a Staff Member (Avg)	82	71	81
Teachers & Educ Admin Receive Training	3,937	3,500	3,550
Total Grant Funds Awarded (\$)	1,749,379	1,000,000	1,500,000
Total Grant Funds Awarded to Educational (\$)	172,549	165,750	265,750
<b>INFORMATION &amp; TECHNICAL ASSISTANCE</b>			
Publications Produced (Actions)	8	10	12
Schools Participating in Whole Schools Init	13	11	13
Funds Awarded to Whole Schools Sites	100,900	95,500	100,900
Number of Children Participating in Whole Schools	73,195	60,000	73,195
<b>Part II - Special Fund Agencies</b>			
Agricultural Aviation Board			
LICENSURE			
Licenses Issued (Licenses)	221.00	230.00	230.00
Aircraft Registered (Aircraft)	187.00	195.00	195.00
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	211.00	150.00	150.00
Athletic Commission			
REGULATION			
Num of Boxing Licenses Issued (Licenses)	762.00	600.00	600.00
Cost per Boxer License (\$)	25.00	25.00	30.00
Num of Wrestling Licenses Issued (Licenses)	679.00	600.00	600.00
Cost per Wrestler License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	23.00	25.00	30.00
New Licenses Issued (Licenses)	59.00	60.00	65.00
Licenses Renewed (Licenses)	542.00	0.00	550.00
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	105.00	103.00	102.00
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	66.00	61.00	60.00
Reported Assets of Institutions (\$ in Billions)	36.78	39.37	42.14
BANK BOARD HEARINGS			
New Banks (Hearings)	0.00	2.00	2.00
Branch Decisions (Hearings)	0.00	1.00	1.00
Regulations (Hearings)	0.00	1.00	1.00
CONSUMER FIN - ADMINISTRATION			
Licenses Qualified & Regulated (Entities)	9,269.00	10,586.00	11,310.00
CONSUMER FIN - EXAMINATION			
Licenses Examined (Entities)	1,346.00	1,486.00	1,390.00
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	294.00	310.00	330.00
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	3,972.00	4,272.00	4,572.00

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
Cost per License Issued (\$)	35.00	35.00	35.00
Number of Investigations Conducted	41.00	50.00	50.00
Capital Defense Counsel, Office of CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	17	20	45
Cost per Case Opened (\$)	51,688	51,738	60,170
Cases Open Less than One Year (%)	68	75	75
Capital Post-Conviction Counsel, Office of CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings etc (Number)	100	100	100
Cost per Petition/Brief/Hearing etc (\$)	6,689	6,918	7,802
Chiropractic Examiners, Board of LICENSURE & REGULATION			
New Licenses Issued (Licenses)	15.00	20.00	20.00
EXAMINATION			
Examinations Given (Exams)	15.00	20.00	25.00
Coast Coliseum Commission, MS COLISEUM OPERATIONS			
Event Days (Events)	356.00	425.00	600.00
Cosmetology, Board of EXAM ADMINISTRATION			
Examinations Given (Exams)	1,382.00	1,400.00	1,420.00
Cost per Exam Given (\$)	55.90	91.38	90.11
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,445.00	1,500.00	1,500.00
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	5,586.00	5,000.00	5,200.00
Complaints Investigated (Actions)	11.00	11.00	10.00
Cost per Inspection & Investigation (\$)	45.36	53.71	5,682.00
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	98.90	98.00	98.00
Salon Licenses Issued (Entities)	97.90	98.00	98.00
School Licenses Issued (Entities)	100.00	100.00	100.00
Dental Examiners, Board of LICENSURE			
Dental/Dental Hygiene Exams Administered	105.00	110.00	115.00
Dental/Dental Hygiene Licenses Granted by Exam	85.00	90.00	95.00
All Current Licenses/Permits	5,241.00	5,300.00	5,350.00
All Licenses/Permits Revoked/Suspended	1.00	1.00	1.00
Radiology Permits Issued	288.00	295.00	305.00
Written/Telephone Complaints	795.00	815.00	835.00
Disciplinary Actions	38.00	40.00	42.00
Employment Security, MS Dept of EMPLOYMENT SERVICES			
Total Average Active Job Seekers (Individuals)	307,224	310,296	313,399
Job Openings Received (Jobs)	137,342	151,076	173,737
Individuals Entered Employment (Persons)	67,178	70,000	72,000
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	142,892	148,500	150,200

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
Appeals (Filed)	13,737	14,000	14,150
Covered Employers (Entities)	55,818	56,100	56,350
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	38,986	38,750	68,850
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	508.00	500.00	500.00
New Registrants (Persons)	652.00	500.00	500.00
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	37.00	30.00	30.00
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
No Performance Measures Provided			
Funeral Services, Board of			
EXAMINATION			
Licensure Examinations (Exams)	100	0	0
LICENSURE			
Funeral Services (Licenses)	651.00	660.00	660.00
Establishments, Branches, & Mortuaries	453.00	460.00	475.00
Funeral Directors (Licenses)	662.00	652.00	642.00
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	0	40	40
Number of Registrations (Persons)	0	600	600
Gulfport, MS State Port Authority at			
PORT OPERATIONS			
Number of Vessel Calls (Vessels)	222	240	264
Number of Short Tons (Tons)	1,780,699	1,887,000	2,075,700
Tons of Intermodal Cargo (Tons)	1,780,699	1,887,000	2,075,700
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	1,695,000	1,780,000	1,870,000
Outstanding Bond Interest Payment (\$)	1,439,589	1,365,300	1,325,890
Indigent Appeals, Office of			
INDIGENT APPEALS			
Process Legal Proceedings within 2 months (%)	95	95	95
Information Technology Services, Dept of			
ADMINISTRATION			
Actions Processed (%)	97	96	96
DATA SERVICES			
System Availability (%)	99.90	99.90	99.90
Hours Processors Busy (Hours)	9,000	9,500	9,500
Average Cost per Hour CPU (\$)	1,138	1,138	1,138
Monthly Visits to State Portal (Number of)	201,750	212,000	212,000
STRATEGIC SERVICES			
Planning Hrs Provided to State Entities (Hrs)	1,900	1,950	2,050
INFORMATION SYSTEM SERVICES			
Average Project Hours per Consultant	1,669	1,664	1,664
Project Contracts Executed (Actions)	284	285	285

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
<b>EDUCATION</b>			
Students Taught (Persons)	1,853	1,500	1,500
Average Cost per Student (\$)	352	500	500
<b>TELECOMMUNICATIONS SERVICES</b>			
Telephone Lines Provided (Lines)	16,379	16,500	17,000
Long Distance Minutes Processed (Mil of Mins)	17.02	18.00	18.00
<b>ELECTRONIC GOVERNMENT SERVICES</b>			
Increase in Revenue (%)	35	45	50
Number of Applications Developed	10	15	20
Wireless Communication Commission			
<b>MSWIN IMPLEMENTATION &amp; MANAGEMENT</b>			
Completion for Early Deployment & Tower Location Identification (%)	50	65	85
Insurance, Department of			
<b>LIC &amp; REG MS INS CO'S &amp; AGENTS</b>			
Licenses Issued (Licenses)	81,073	75,000	75,000
Number of Claims Processed (Actions)	15,324	25,000	25,000
Agents Certificates of Authorization (Items)	304,928	268,000	268,000
Fire Marshal Inspections (Actions)	4,810	6,335	6,335
Fire Marshal Fire Investigations (Actions)	595	630	630
<b>LIQUEFIED COMPRESSED GAS</b>			
Inspections (Actions)	6,411	6,420	6,430
Safety Training Schools (Courses)	138	140	145
Accidents Investigated (Actions)	5	5	5
Rural Fire Truck Acquisition Assist Prg			
<b>RURAL FIRE TRUCK ACQUISITION</b>			
No Performance Measures Provided			
Massage Therapy, Board of			
<b>REGISTRATION</b>			
Certificates of Registration Issued (Items)	221	245	245
Certificates of Registration Renewed (Items)	1,020	1,050	1,050
Medical Licensure, Board of			
<b>LICENSURE</b>			
Applications for Licensure (Persons)	1,629.00	1,700.00	1,700.00
License Renewals (Persons)	8,656.00	8,750.00	8,750.00
<b>INVESTIGATIVE</b>			
Investigations Conducted (Actions)	203.00	250.00	250.00
Motor Vehicle Commission			
<b>LICENSURE &amp; REGULATION</b>			
Licenses Issued (Licenses)	6,577.00	7,000.00	7,000.00
Investigations Conducted (Actions)	64.00	100.00	100.00
Nursing, Board of			
<b>LICENSURE &amp; DISCIPLINE</b>			
Number of Licensees (Persons)	49,542.00	49,000.00	49,000.00
Disciplinary Hearings Conducted (Actions)	75.00	75.00	75.00
Reinstatements of Licensure	665.00	550.00	500.00
<b>EXAMINATION</b>			
Examinations Administered (Exams)	3,115.00	3,100.00	3,100.00
Exams Administered to Repeat Candidates	604.00	610.00	610.00
Nursing Home Administrators, Board of			
<b>PRE-LICENSURE &amp; EXAMINATION</b>			
Examinations Administered (Exams)	69.00	72.00	76.00

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>LICENSURE &amp; REGULATION</b>			
New Licenses Issued (Licenses)	28.00	30.00	40.00
Licenses Renewed Biennially (Licenses)	400.00	0.00	420.00
<b>Oil &amp; Gas Board</b>			
<b>REGULATION</b>			
Well Inspections (Wells)	22,083	22,083	22,100
Dockets Processed (Dockets)	510	515	520
Permits & Forms Processed (Documents)	11,527	11,675	11,700
<b>Optometry, Board of</b>			
<b>EXAMINATION</b>			
Applications Reviewed (Actions)	18.00	18.00	18.00
Exams Administered (Exams)	18.00	18.00	18.00
<b>LICENSURE &amp; REGULATION</b>			
New Licenses Issued (Licenses)	18.00	18.00	18.00
Licenses Renewed (Licenses)	289.00	299.00	299.00
<b>Pat Harrison Waterway District</b>			
<b>RECREATION</b>			
Park Visitors (Persons)	515,525	530,991	540,692
Park Income (\$)	3,120,984	3,214,613	3,311,051
Personnel Cost per Visitor (\$)	5.25	6.20	5.62
Other Cost per Visitor (\$)	6.47	9.76	5.96
<b>FLOOD CONTROL</b>			
Projects Approved (Projects)	40	40	40
<b>WATER MANAGEMENT</b>			
Water Quality Sampling (Samples)	5	4	4
<b>Pearl River Basin Development District</b>			
<b>WATER RESOURCES</b>			
Mitigation Lands (Projects)	1	1	1
Flood Control Projects (Projects)	1	2	2
<b>RECREATION</b>			
Overnight Campers (Persons)	23,000	24,000	25,000
Development & Improvement Projects (Projects)	11	11	11
<b>LOWER PEARL RIVER RESTORATION</b>			
Operation & Maintenance (Projects)	0	100,000	100,000
<b>Pearl River Valley Water Supply District</b>			
<b>CONSTRUCTION &amp; MAINTENANCE</b>			
Number of Leaseholders(Entities)	5,915	6,000	6,200
Building Permits Issued (Documents)	130	150	160
Lease Assignments (Documents)	897	950	975
<b>PARKS &amp; PUBLIC FACILITIES</b>			
Overnight Camping (Days)	156,900	164,745	172,982
Recreational User Days (Days)	2,360,000	2,420,000	2,460,000
<b>Personnel Board</b>			
<b>CLASSIFICATION &amp; COMPENSATION</b>			
Review Class Specs & Salary Sy (Actions)	2,041.00	2,100.00	2,350.00
Process Agency Request (Actions)	36,776.00	37,500.00	39,000.00
Process Position Employee Profile (Actions)	107,747.00	75,947.00	78,000.00
<b>RECRUITMENT &amp; SELECTION</b>			
Applicants Evaluated (Actions)	50,677.00	53,814.00	53,814.00
Cert of Eligibles - Applicants Refer(Persons)	55,269.00	61,000.00	61,000.00

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
<b>EMPLOYEE APPEALS BOARD</b>			
Appeals Received (Appeals)	105.00	118.00	132.00
Cost per Appeal Received (\$)	308.78	2,882.51	2,624.98
Orders Rendered (Orders)	110.00	123.00	138.00
Cost per Order Rendered (\$)	2,946.47	2,675.33	2,501.85
<b>TRAINING</b>			
General Employees Trained (Persons)	2,842.00	2,500.00	2,500.00
CPM Employees Trained (Persons)	751.00	700.00	700.00
<b>PERSONAL SERVICE CONTRACT REVIEW BOARD</b>			
Contracts Approved (Contracts)	330.00	250.00	275.00
Training Fund Account			
<b>TRAINING</b>			
General Employees Trained (Persons)	2,842.00	2,500.00	2,500.00
Cost per Employee (\$)	53.88	47.37	47.37
Pharmacy, Board of			
<b>LICENSURE OF PHARMACISTS</b>			
Licenses Issued (Licenses)	146.00	147.00	150.00
<b>LICENSURE OF FACILITIES</b>			
Inspections Given (Actions)	810.00	825.00	830.00
<b>REGISTRATION OF TECHNICIANS</b>			
Pharmacy Technician Registrations Renewed	3,544.00	150.00	3,545.00
Physical Therapy, Board of			
<b>LICENSURE</b>			
Licenses Issued	165.00	170.00	175.00
<b>INVESTIGATIVE &amp; REGULATORY</b>			
Investigations (Number of)	7.00	7.00	7.00
Professional Counselors Licensing Board			
<b>EXAMINATION</b>			
New Licenses Issued (Licenses)	77.00	80.00	80.00
Examinations Administered	38.00	50.00	50.00
<b>INVESTIGATION</b>			
Inquiries Received (Inquiries)	20.00	20.00	20.00
Complaints Received	6.00	10.00	12.00
Psychology, Board of			
<b>LICENSURE &amp; REGULATION</b>			
Renewed Licenses Paid	371.00	371.00	371.00
New Licenses Issued (Persons)	22.00	22.00	22.00
Cost per Applicant (\$)	25.00	25.00	25.00
<b>EXAMINATION</b>			
Number of Applicants	43.00	45.00	45.00
Number of Applicants Licensed	22.00	22.00	23.00
Public Accountancy, Board of			
<b>REGULATION</b>			
Candidates Examined (Persons)	425.00	500.00	500.00
Cost per Examined Candidate (\$)	48.37	46.00	46.00
Public Contractors, Board of			
<b>LICENSURE &amp; REGULATION</b>			
Number of New Commercial Licenses Issued (Licenses)	711	700	700
Number of Renewed Commercial Licenses (Licenses)	5,558	5,575	5,575
Number of New Residential Licenses Issued (Licenses)	702	700	700

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATED</u>	<u>FY 2009 REQUESTED</u>
Number of Renewed Residential Licenses (Licenses)	4,438	4,700	4,700
Job Sites Visited (Locations)	1,379	1,900	1,900
Cost per License Issued/Renewed (\$)	50	60	60
Cost per Site Visit (\$)	110	150	150
Public Employees' Retirement System - Admin & Bldg			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	21,281	23,000	23,500
Counseling Sessions (Persons)	4,027	4,200	4,300
Number of Retirees Receiving Benefits	73,700	76,600	79,000
Number of Refunds Processed	18,207	19,200	20,000
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated (Actions)	6,766	6,860	7,145
Cost per Investigation (\$)	751	725	725
Pipeline Inspections (Pipelines)	781	850	875
Cost per Pipeline Inspection (\$)	333	325	350
No Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	131	150	150
Telephone Customers Served	232,118	230,000	240,000
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,646	1,660	1,675
Utility Cases Filed (Cases)	630	675	700
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (License)	1,530	1,250	1,250
Investigative Cases Opened (Actions)	134	150	150
HOME INSPECTOR REGULATORY BD			
Number of Licenses Issued (License)	52	24	24
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	223	150	150
Licenses Issued (Licenses)	180	150	150
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	30,740	31,000	31,000
Annual Reports Processed (Actions)	39,916	40,000	40,000
UCC Filings (Actions)	289,990	289,000	289,000
ELECTIONS			
Training Sessions & Workshops (Actions)	68	70	70
PUBLICATIONS			
Statutory Publications Provided	13	15	15
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,576	1,600	1,600
16th Section Leases (Items)	12,200	12,200	12,200
Tideland Leases (Items)	95	95	95
SUPPORT SERVICES			
Payment Vouchers Processed (Items)	8,057	8,000	8,000



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Personnel Transactions (Items)	36	40	40
Soc Wks/Marr/Family Therapist, Exam for LICENSURE			
Licenses Issues	3,477.00	3,616.00	3,761.00
Cost per License Renewal (\$)	71.09	88.85	90.31
Total Number of Marriage/Family Therapists	271.00	274.00	276.00
State Fire Academy			
TRAINING			
Students Trained (Persons)	14,818	14,000	14,000
Courses Delivered (Courses)	816	800	800
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	49	60	60
Emergency Watershed Projects (Projects)	6	2	0
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	2	2
WATER RELATED RESOURCES			
Water Related Rec & Industrial Projects (Projects)	5	6	6
Watershed Sponsored Projects (Projects)	0	3	3
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	2	1	2
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	200.00	247.00	192.00
Dollar Amount of New Loans (\$)	29,186,532.00	39,245,538.00	23,159,600.00
Veterans Memorial Stadium Commission			
HOSTING EVENTS			
Number of Events (Events)	8.00	12.00	0
Increased Revenues (%)	0.10	0.25	0
Veterinary Medicine, Board of			
LICENSURE			
Examinations Given (Exams)	79.00	80.00	85.00
Licenses Issued (Licenses)	1,097.00	1,100.00	1,120.00
CLINIC INSPECTIONS			
No Performance Measures Provided			
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,640.00	3,600.00	3,700.00
Total Commission Orders Issued (Orders)	6,840.00	6,600.00	6,800.00
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	144.00	144.00	145.00
Self-Insurance Groups Monitored (Entities)	16.00	16.00	16.00
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$ in Millions)	21.50	22.00	22.00
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	1,512,216	2,569,952	2,810,300
Freight Handled (Tons)	409,469	600,000	650,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospect Letters Mailed (Documents)	30	40	50

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>ESTIMATED</u>	<u>FY 2009</u> <u>REQUESTED</u>
Prospect Visit Sites (Entities)	15	20	25
Active Prospects (Entities)	5	10	15
<b>Part III - Transportation Department</b>			
Transportation, Department of			
<b>MAINTENANCE</b>			
Overlay (Miles)	146	500	500
Mowing (Acres)	285,647	300,000	310,000
<b>CONSTRUCTION</b>			
Federal Funds Obligated (%)	100	100	100
<b>ADMINISTRATION &amp; OTHER</b>			
No Performance Measures Provided			
<b>BONDED DEBT SERVICE</b>			
No Performance Measures Provided			
<b>LAW ENFORCEMENT</b>			
Trucks Weighed (Trucks)	6,792,769	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	12,273	12,500	12,500
Weight/Size Permits Authorized (Permits)	158,868	155,000	155,000
<b>AERONAUTICS &amp; RAILS</b>			
Airports Inspected (Sites)	67	67	67
Grade Crossings Inspected (Crossings)	7,376	2,710	2,710
State Aid Road Construction, Office of			
<b>ADMINISTRATIVE</b>			
No Performance Measures Provided			
<b>CONSTRUCTION</b>			
Average Completion Time (Days)	679.07	679.00	679.00
New County Construction Prgs (Programs)	76	100	100
Projects Completed & Closed (Projects)	146	200	200
<b>LOCAL SYSTEM BRIDGE</b>			
Replacement of Deficit Bridges (Bridges)	62	70	70

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