

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2009 - June 30, 2010



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2009 SESSION

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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 2010.

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 2010

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2010. 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 2010 will require, if adopted, total appropriations of \$4,979,792,359 from the General Fund. FY 2010 revenues are projected to increase by 2.3% over the revised revenue estimate for FY 2009 before statutory revenue adjustments. After statutory revenue adjustments, the net growth for FY 2010 is 1.3% over the revised FY 2009 revenue estimate. 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 2010.

At a meeting on November 11, 2008, a revenue estimate for FY 2010 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,149,100,000, which is 2.3% over the revised FY 2009 revenue estimate before statutory revenue adjustments. After statutory revenue adjustments, the net revenue growth for FY 2010 is 1.3% over the revised FY 2009 revenue estimate. These statutory revenue adjustments include a \$38 million repayment to the Health Care Trust Fund and a \$14.8 million change in accelerated tax collections.

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 Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2009 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2010

At a meeting on November 11, 2008, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,149,100,000 in General Fund receipts for FY 2010 before statutory revenue adjustments.

The State Economist presented the FY 2010 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 Director of the Legislative Budget Office. The FY 2010 estimate took into account a review of collections for the first three months of FY 2009. Through September of 2008, FY 2009 collections were approximately \$23.1 million below the sine die estimate for FY 2009. On November 11, 2008, the Joint Legislative Budget Committee adopted a revised estimate for FY 2009 of \$5,031,300,000, a decrease of \$78.6 million from the FY 2009 sine die estimate. The revised FY 2009 estimate reflects a growth rate of 1.9% over actual FY 2008 collections.

The FY 2010 revenue estimate is an increase of 2.3% over the revised estimate for FY 2009 before statutory revenue adjustments. After statutory revenue adjustments, the net revenue growth for FY 2010 is 1.3% over the revised FY 2009 revenue estimate. Sales taxes are expected to increase by \$39.9 million in FY 2010. Individual Income taxes are expected to increase by \$35.3 million in FY 2010. There are other increases and decreases in other revenue categories, but the key to the FY 2010 revenue estimate will be the projections for sales and individual income tax.

In FY 2010, funds in the amount of \$38 million must be transferred from the FY 2010 General Funds to make a repayment to the Health Care Trust Fund as required by Section 43-13-407(4).

In FY 2010, funds in the amount of \$14.8 million must be reduced from the FY 2010 estimates due to the change in accelerated tax collections as amended by Senate Bill 2912, 2008 Regular Session.

The economic assumptions underlying the FY 2010 revenue estimate are shown below. The Revenue Estimating Group feels that Mississippi's economy is likely in a recession. The economic indicators for Mississippi project a 3.0% increase in the gross state product. Employment is projected to decline by -0.2% in FY 2010 compared to -0.5% for FY 2009. 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 2009 AND FY 2010

	<u>FY 2009</u>	<u>FY 2010</u>
Gross State Product (Percentage Change) (current dollars)	2.9	3.0
Price Level (Percentage Change)	2.1	1.7
Total Employment (Percentage Change)	-0.5	-0.2
Unemployment Rate (Percent)	7.9	8.9
Total Personal Income (Percentage Change)	3.6	3.1

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2010, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	3.0	4.2
Price Level (Percentage Change)	1.7	2.0
Total Employment (Percentage Change)	-0.2	0.6
Unemployment Rate (Percent)	8.9	6.0
Personal Income (Percentage Change)	3.1	4.2

FUNDING THE BUDGET FOR FY 2010

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2009 and FY 2010.

The General Fund revised revenue estimate for FY 2009 anticipates the collection of \$5,031,300,000 which represents an increase of \$93.7 million or 1.9% over actual collections for FY 2008. Actual collections for FY 2008 compared to actual collections for FY 2007 reflected an increase of \$148.1 million or 3.1%.

The estimated General Fund collections for FY 2010 are \$5,149,100,000 which represents an increase of 2.3% over the revised FY 2009 estimate before statutory revenue adjustments. After statutory adjustments, the net revenue growth for FY 2010 is 1.3% over the revised FY 2009 revenue estimate. Total funds available for funding the FY 2010 budget are \$4,994,374,000 (calculated at 98%).

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2010

Projected Beginning Cash Balance July 1, 2009	\$	0
Anticipated Receipts FY 2010		5,149,100,000
Less: Statutory Revenue Adjustment		
Repayment of Health Care Trust Fund		(38,000,000)
Change to Accelerated Tax Collections		<u>(14,800,000)</u>
Total Funds Available for FY 2010	\$	5,096,300,000
Less: 2% Funds Available for FY 2010		<u>(101,926,000)</u>
Total Funds Available for Appropriation FY 2010 (Calculated - 98%)		4,994,374,000
Less: General Fund FY 2010 Legislative Budget Committee's Recommendation		<u>(4,979,792,359)</u>
Estimated General Funds Available above FY 2010 LBR	\$	14,581,641

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2010

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 2010.

The guidelines as adopted by the Committee on September 28, 2008 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 2010 General Fund recommendations for continuation purposes shall not exceed the FY 2009 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2009 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 2009 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 2009 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 2009 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2009 level that are not included in the staff recommendation.
11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management.
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 2010 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 2010 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 2010 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2009.

The Joint Legislative Budget Committee recommended that a total of 4,658 vacant positions be abolished, along with the elimination of funding for these positions.

FOOTNOTES

Mississippi Adequate Education Program

The Joint Legislative Budget Committee recommends that the funds recommended herein for the Mississippi Adequate Education Program may be increased or decreased during the 2009 Legislative Session based upon final cost estimates provided by the Department of Education.

Public Safety – Highway Safety Patrol

The Joint Legislative Budget Committee recommends that funds be provided for a Highway Patrol cadet class during FY 2010 if adequate funds become available during the 2009 Legislative Session.

State Aid Roads –Local System Bridge Replacement

The Joint Legislative Budget Committee recommends that the 2009 Legislature authorize up to \$20 million in bonds for the support for the Local System Bridge Replacement and Rehabilitation Program in FY 2010.

General Statement on Additional Funding Needs of State Government

The Joint Legislative Budget Committee recognizes that the FY 2010 Budget Recommendation does not provide optimal funding levels for certain critical areas of government, such as, public education, community and junior colleges, institutions of higher learning, health and human services, economic development and public safety.

EXPLANATION OF FY 2010 BUILT-INS

Education – Funding Formula – MAEP \$ 39,040,141

The State Department of Education has requested an increase in state funding for FY 2010 in the amount of \$39,040,141. Since MAEP was fully funded in FY 2008, 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, as well as the formula amounts attributed to changes in ADA, at-risk, and local contributions.

Education – Add-On Programs – MAEP \$ 12,611,458

The State Department of Education has requested an increase in state funding, in the amount of \$12,611,458, for MAEP's Add-On Programs in FY 2010. This is the net amount of the State Department's request of \$15,000,000 for the funding of the teacher units that were not funded in FY 2009, and a decrease of (\$2,388,542) in the annual costs associated with Add-On Programs. Add-On Program costs are affected by changes in the number of teacher units, average teacher salary, expenditures per pupil and inflation.

Education – Incremental Pay Scale – MAEP \$ 9,168,122

In the 2008 Regular Session, the Legislature increased the Teacher Incremental Pay Scale to extend from 25 to 35 years. The requested amount would fund the second year of the two-year phase-in plan. Of this amount, \$6,893,781 is for incremental increases in the basic program, and \$2,274,341 is for the incremental increases in add-on programs.

Education – Chickasaw School Fund \$ 915,835

An increase of \$915,835 is requested based upon the funding formula established in Federal Court Order No. 84-4109 setting funding levels of compensation to the Chickasaw Cession counties.

Public Employees' Retirement Increase \$ 5,197,431

This is the General Fund portion of a retirement increase from 11.85% to 12.00% due to take effect July 1, 2009.

TOTAL \$ 66,932,987

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 2010 and the FY 2009 appropriation level by major functions of state government:

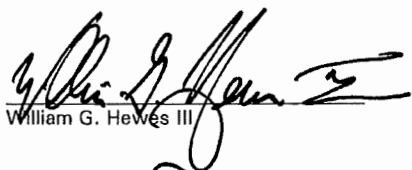
	<u>INCREASE OR DECREASE AMOUNT</u>
Legislative	\$ -7,918
Judiciary and Justice	-1,159,265
Executive and Administrative	-186,070
Fiscal Affairs	-3,847,502
Public Education	28,267,656
Higher Education	-13,711,512
Public Health	-886,207
Hospitals and Hospital Schools	-8,653,654
Agriculture and Economic Development	-2,101,641
Conservation	-1,726,993
Corrections	-3,008,183
Social Welfare	-11,739,899
Military, Police & Veterans Affairs	-2,033,541
Local Assistance	-700,000
Miscellaneous	2,613,511
Debt Service	0
Capital Expenditures - R & R	0
TOTAL INCREASE	<u>\$ -18,880,218</u>

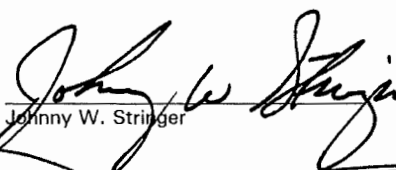
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special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

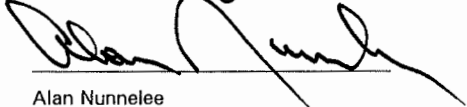
Respectfully submitted,

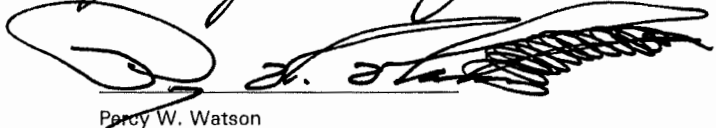

William J. McCoy, Chairman

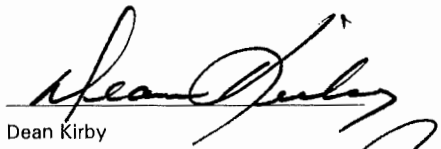

Phil Bryant, Vice Chairman

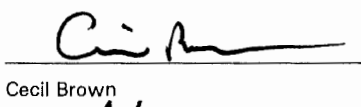

William G. Hewes III


Johnny W. Stringer

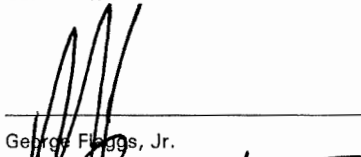

Alan Nunnelee

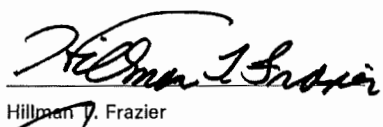

Percy W. Watson

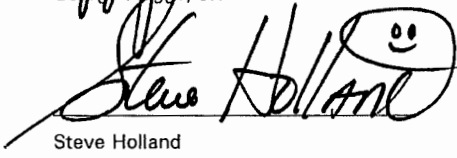

Dean Kirby

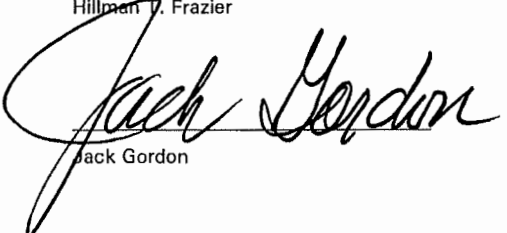

Cecil Brown

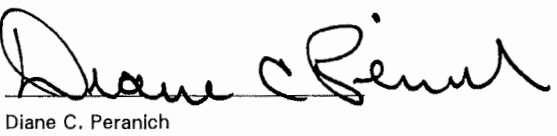

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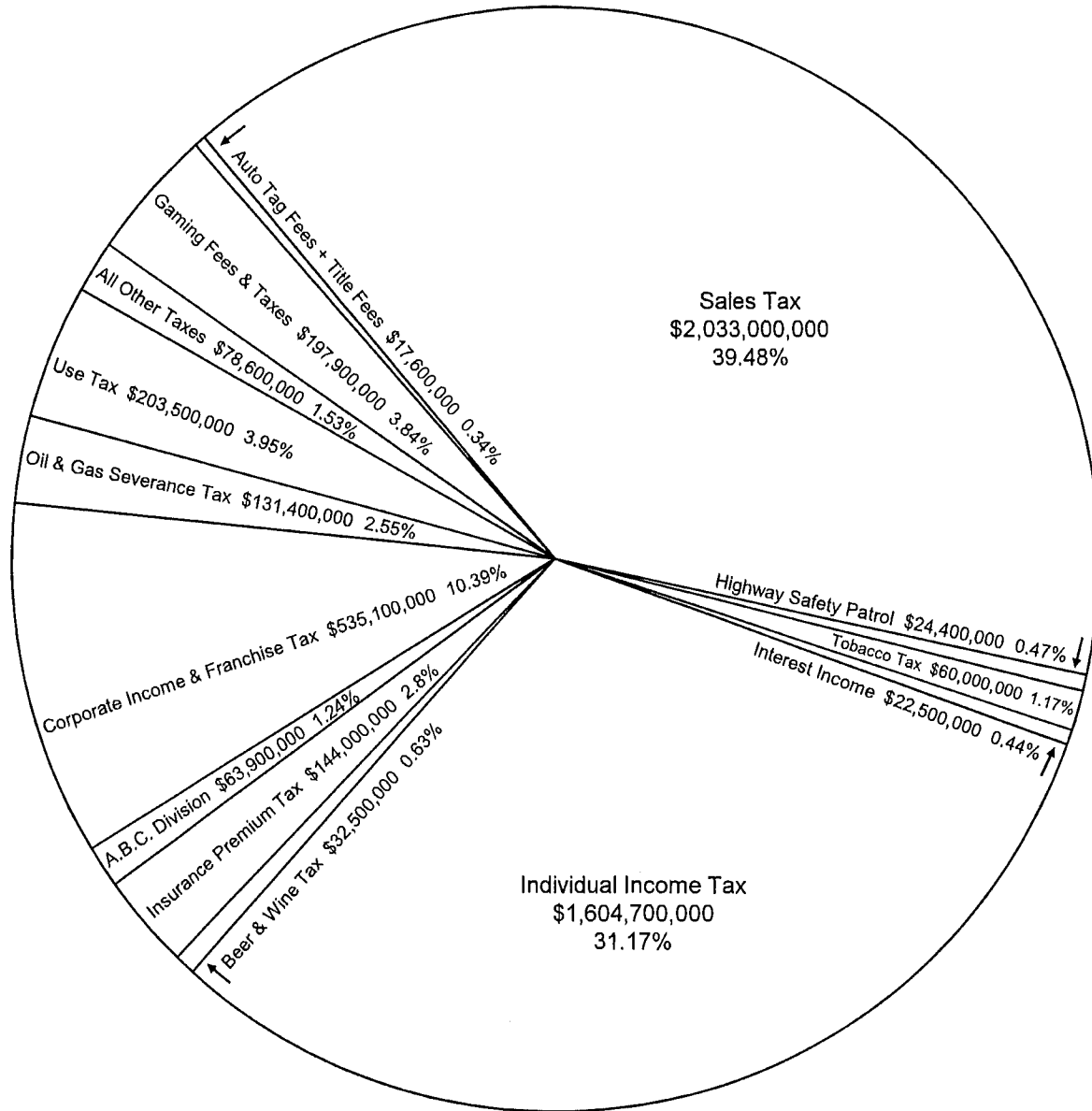

Jack Gordon


Diane C. Peranich


Lee Liridell, Director

General Fund Revenues Estimated For Fiscal Year 2010 Budget

(For Detail See Statement II)

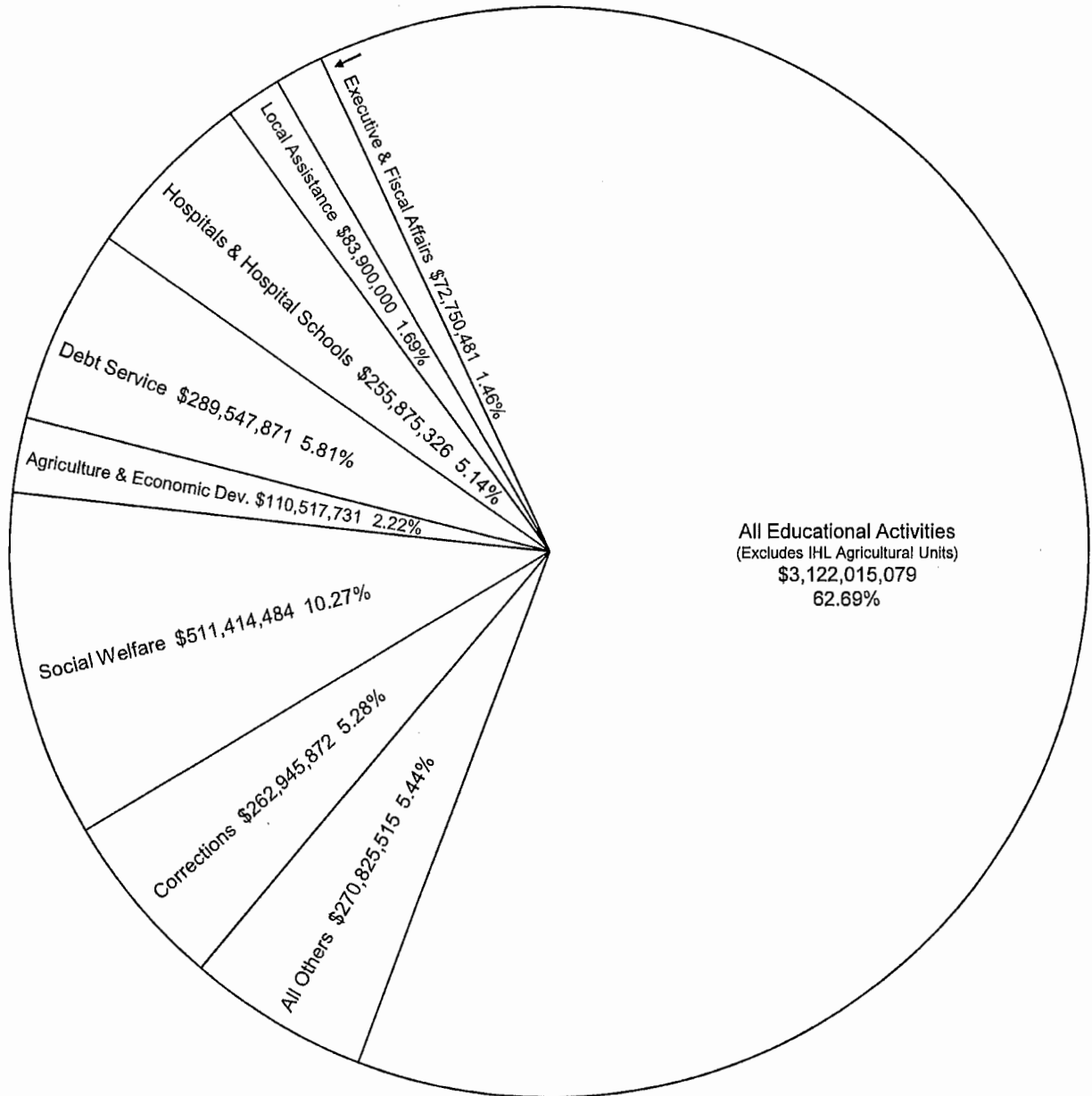


General Fund Revenue Estimate FY 2010 (Chart Total)	\$ 5,149,100,000
Plus Estimated Beginning Cash	0
Less Statutory Revenue Adjustments*	(52,800,000)
Less 2 Percent Set Aside	(101,926,000)
Less Projected Ending Balance (Unbudgeted)	(14,581,641)
Total Funding for FY 2010 JLBR	<u>\$ 4,979,792,359</u>

* 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 (SB2912, 2008 Regular Session)

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2010

(For Detail See Statement III)



Total General Fund Recommendation For Fiscal Year 2010
\$4,979,792,359

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2009
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2010
 (FY 2010 Data used in Pie Chart on page 13)**

	Estimate <u>FY 2009 Revised</u>		Estimate FY 2010*		Increase or Decrease <u>FY 2009 vs. FY 2010</u>	
	<u>Amount</u>	Percent of <u>Total</u>	<u>Amount</u>	Percent of <u>Total</u>	<u>Amount</u>	<u>Percent</u>
Sales Tax	\$1,993,100,000	39.6%	\$2,033,000,000	39.5%	\$39,900,000	2.0%
Individual Income Tax	1,569,400,000	31.2%	1,604,700,000	31.2%	35,300,000	2.2%
Corp. Inc. & Franchise Tax	506,700,000	10.1%	535,100,000	10.4%	28,400,000	5.6%
Use Tax	203,500,000	4.0%	203,500,000	4.0%	0	0.0%
Insurance Premium Tax	144,000,000	2.9%	144,000,000	2.8%	0	0.0%
Tobacco Tax	58,300,000	1.2%	60,000,000	1.2%	1,700,000	2.9%
ABC Tax	62,000,000	1.2%	63,900,000	1.2%	1,900,000	3.1%
Beer & Wine Taxes	32,500,000	0.6%	32,500,000	0.6%	0	0.0%
Oil & Gas Severance Taxes	123,700,000	2.5%	131,400,000	2.6%	7,700,000	6.2%
Gaming	194,000,000	3.9%	197,900,000	3.8%	3,900,000	2.0%
Interest Income	25,000,000	0.5%	22,500,000	0.4%	-2,500,000	-10.0%
Highway Safety Patrol	24,400,000	0.5%	24,400,000	0.5%	0	0.0%
Auto Tag Fees & Title Fees	16,900,000	0.3%	17,600,000	0.3%	700,000	4.1%
All Other Revenue	<u>77,800,000</u>	<u>1.5%</u>	<u>78,600,000</u>	<u>1.5%</u>	<u>800,000</u>	<u>1.0%</u>
Total General Fund	\$5,031,300,000	100.0%	\$5,149,100,000	100.0%	\$117,800,000	2.3%

* Estimated FY 2010 General Fund revenues listed here are before the statutory revenue adjustments. These statutory revenue adjustments include a \$38 M repayment to the Health Care Trust Fund and a \$14.8 M threshold change in accelerated tax collections.

**ESTIMATED GENERAL FUND BUDGET FOR FY 2009
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2010
 (FY 2010 Data used in Pie Chart on page 14)**

	Estimated Expenditures <u>FY 2009</u>		Recommended Expenditures <u>FY 2010</u>	
	<u>Amount</u>	Percent of <u>Total</u>	<u>Amount</u>	Percent of <u>Total</u>
All Educational Activities	\$3,107,458,935	62.2%	\$3,122,015,079	62.7%
Social Welfare	523,154,383	10.5%	511,414,484	10.3%
Corrections	265,954,055	5.3%	262,945,872	5.3%
Hospitals & Hospital Schools	264,528,980	5.3%	255,875,326	5.1%
Debt Service	289,547,871	5.8%	289,547,871	5.8%
Agriculture & Economic Dev.	112,619,372	2.3%	110,517,731	2.2%
Local Assistance	84,600,000	1.7%	83,900,000	1.7%
Executive & Fiscal Affairs	76,784,053	1.5%	72,750,481	1.5%
All Others	<u>274,024,928</u>	<u>5.5%</u>	<u>270,825,515</u>	<u>5.4%</u>
Total	\$4,998,672,577	100.0%	\$4,979,792,359	100.0%

**STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2010 APPROPRIATIONS**

FY 2009

1.	Actual General Fund Cash Balance July 1, 2008 (includes Reapp. \$29,638,637 From & After of \$4,016,929) Less \$750,000 for FY 2008 Aid to Municipalities	\$ 36,739,488 \$ (750,000)
2.	Estimated General Fund Revenue (Sine Die \$5,109.9, revised Nov. 2008 -\$78.6M)	<u>5,031,300,000</u>
3.	Total Projected General Fund Revenue and Beginning Cash FY 2009	5,067,289,488
4.	Less: Two Percent (2%) of Projected FY 2009 Revenue and Beginning Cash (Suspended by SB 2912)	<u>0</u>
5.	Total General Funds Available for FY 2009 Appropriation	5,067,289,488
6.	Less: General Fund Budget for FY 2009: General Fund Appropriations, 2008 Regular Session Reappropriations from FY 2008 From and After Appropriations from FY 2008 General Fund Additional Appropriations, 2009 Regular Session General Fund Transfer to Budget Contingency Fund, 2008 Regular Session	4,965,017,011 29,638,637 4,016,929 0 <u>154,127,000</u>
7.	Total FY 2008 General Fund Budget including Transfers	<u>(5,152,799,577)</u>
8.	Estimated General Fund Budget Balance June 30, 2009	(85,510,089)
9.	Add: Two Percent (2%) of Projected FY 2009 Revenue and Beginning Cash (Suspended by SB 2912) Add: Adjustment Necessary to Maintain a Balanced Budget, Budget Cuts and/or Transfers from WCSRF	0 <u>85,510,089</u>
10.	Total Estimated FY 2008 General Fund Ending Cash Balance, June 30, 2009	0
11.	Less: Transfer to Working Cash/Stabilization Reserve Fund of 50% of Ending Cash	0

FY 2010

12.	Projected General Fund Beginning Cash July 1, 2009 Less \$750,000 for FY 2009 Aid to Municipalities	0
13.	Estimated General Fund Revenue FY 2010 (Adopted by Governor & Leg. Budget Comm., Nov. 2008)	
	Tax Commission General Fund Collections	5,051,200,000
	Other Than Tax Commission General Fund Collections	<u>97,900,000</u>
	Total General Fund Collections FY 2010	5,149,100,000
	Statutory Revenue Adjustments to FY 2010 Estimate	
	Repayment of Health Care Trust Fund	(38,000,000)
	Adjustment to Accelerated Tax Change	<u>(14,800,000)</u>
14.	Total Projected General Fund Revenue and Beginning Cash for FY 2009	5,096,300,000
15.	Less: Two Percent (2%) of Projected FY 2010 Revenue and Beginning Cash	<u>(101,926,000)</u>
16.	Total General Funds Available for FY 2010 Appropriations	4,994,374,000
17.	Less: General Fund Budget for FY 2010: General Fund JLBC Recommendations for FY 2010 Regular Appropriations General Fund Reappropriations from FY 2009 General Fund Transfers to Budget Contingency Fund	(4,979,792,359) 0 <u>0</u>
18.	Estimated General Fund Balance June 30, 2010	<u>\$ 14,581,641</u>

HEALTH CARE EXPENDABLE FUND FOR FY 2010

FY 2009

Unencumbered Expendable Fund Beginning Balance, July 1, 2008	\$ 8,540,346
Transfer to Expendable Fund FY 2009, Section 43-13-407	<u>92,250,000</u>
Total Funds Available in FY 2009	100,790,346
Less: FY 2009 Appropriations from Expendable Fund	<u>(92,255,942)</u>
Estimated Expendable Fund Balance June 30, 2009	8,534,404

FY 2010

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2009	8,534,404
Transfer to Expendable Fund FY 2010, Section 43-13-407	<u>25,942,467</u>
Total Funds Available in FY 2010	34,476,871
Less: JLBC Recommendations for FY 2010 Expendable Fund	<u>(25,942,467)</u>
Estimated Expendable Fund Balance, June 30, 2010	\$ 8,534,404

	<u>FY 2009</u> <u>Appropriated</u>	<u>FY 2010</u> <u>Recommendation</u>
Division of Medicaid	\$ 64,543,220	\$ -
Department of Health	7,158,337	6,701,071
Department of Mental Health	13,951,886	13,060,657
Department of Rehabilitation Services	3,681,802	3,446,613
Department of Education	126,472	118,393
Institutions of Higher Learning	2,380,431	2,228,372
Treasury Department	59,671	55,859
Veterans' Affairs Board	<u>354,123</u>	<u>331,502</u>
Total	<u>\$ 92,255,942</u>	<u>\$ 25,942,467</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 2009 and FY 2010. Revenue estimates for FY 2011, 2012, and 2013 are projections recommended by the Revenue Estimating Group. The out-year budget projection shows that, beginning with FY 2010, revenues are expected to grow 2.3%, 4.6%, 3.9%, and 4.4% respectively out through the year FY 2013.

The FY 2010 column on the out-year budget projection reflects FY 2010 Legislative Budget Committee's Recommendation. Other budget considerations increases, identified by the Legislative Budget Office, are also shown for each year through FY 2013. 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 2011, FY 2012, and FY 2013.

OUT YEAR BUDGET PROJECTIONS, GENERAL FUND

General Fund Revenue Estimate FY 09 revision adopted by JLBC Nov. 2008 (figures in millions)

General Fund Revenue Estimate FY 10 adopted by Governor & JLBC Nov. 2008

Out-Year General Fund Revenue Estimate of REG for FY 11-13

RECEIPTS, GENERAL FUND	FY 09		FY 10		FY 11		FY 12		FY 13	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (FY11-FY13 = 1% of prior year appropriation)	\$ 36.0		\$ (0.0)		\$ 49.8		\$ 49.8		\$ 49.8	
2. PROJECTED GENERAL FUND REVENUES (FY 09 Revised)	5,031.3	1.9%	5,149.1	2.3%	5,385.4	4.8%	5,595.4	3.9%	5,841.8	4.4%
3. ADJUSTMENTS TO GENERAL FUND REVENUES			(52.8)		(52.8)		(52.8)		(52.8)	
4. TOTAL CASH, REVENUES & ADJUSTMENTS	5,067.3		5,096.3		5,382.4		5,592.4		5,838.8	
5. FUNDS AVAILABLE AT 98% (suspended in FY 09)	6,067.3		4,994.4	-1.4%	5,274.7	5.6%	5,480.5	3.9%	5,721.8	4.4%

EXPENDITURES, GENERAL FUND

6. PROJECTED EXPENDITURES										
A. FY 09 Appropriation, Reappropriations and From & After	4,998.7									
B. FY09 General Fund Transfer to Budget Contingency Fund	154.1									
C. FY09 General Funds for Additional and Deficits	0.0									
D. FY10 JLBC Recommendation			4,979.8		4,979.8		4,979.8		4,979.8	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 10			0.0		0.0		0.0		0.0	
B. FY 11					918.4		918.4		918.4	
C. FY 12							195.9		195.9	
D. FY 13									186.3	
8. DISCRETIONARY EXPENDITURES										
A. FY 09										
B. FY 10										
C. FY 11										
D. FY 12										
E. FY 13										
9. BUDGET ADJUSTMENTS										
A. Governor's Budget Reductions and/or transfers from WCSRFB	(85.5)									
B. Reductions in JLBC Recomm. or Budget Considerations					(623.4)		(613.5)		(558.6)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	5,067.3		4,979.8	-1.7%	5,274.7	5.9%	5,480.6	3.9%	5,721.8	4.4%

BUDGET BALANCE, GENERAL FUND

11. ESTIMATED BALANCE	0.0	14.6	0.0	0.0	0.0
12. PLUS PROJECTED LAPSE	0.0	0.0	0.0	0.0	0.0
13. PLUS 2% HOLDBACK	0.0	101.9	107.6	111.8	118.8
14. ESTIMATED ENDING CASH BALANCE	0.0	116.5	107.6	111.8	118.8

Figures may not always add due to computer rounding.

Line 2 Beginning in FY 2011 the General Fund restores the \$20M that was previously transferred to the MS Windstorm Underwriting Association Reinsurance Assistance as required by HB 1500, 2007 Regular Session, without this change the estimated growth would have been 4.2%.

Line 3. FY 2010 thru 2013 Repayment of HCTF \$38M and change to accelerated tax \$14.8M

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 2010 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 2010 COMPARED
TO FISCAL YEAR 2009 REVISED ESTIMATE

Tax Commission Collections

	FY 2008 <u>Collections¹</u>	FY 2009 <u>Revised Estimate²</u>	FY 2010* <u>Estimate³</u>	FY 2010 Estimate <u>Over FY 2009</u>	% Increase <u>Over FY 2009</u>
Sales Tax	\$1,947,282,802	\$1,993,100,000	\$2,033,000,000	\$39,900,000	2.0%
Individual Income Tax	1,542,098,822	1,569,400,000	1,604,700,000	35,300,000	2.2%
Corp. Inc. & Franchise Tax	500,695,777	506,700,000	535,100,000	28,400,000	5.6%
Use Tax	208,965,440	203,500,000	203,500,000	0	0.0%
Insurance Premium Tax	138,122,813	144,000,000	144,000,000	0	0.0%
Tobacco Tax	58,327,612	58,300,000	60,000,000	1,700,000	2.9%
ABC Tax	60,171,014	62,000,000	63,900,000	1,900,000	3.1%
Beer & Wine Taxes	31,381,709	32,500,000	32,500,000	0	0.0%
Oil Severance Tax	61,551,495	81,700,000	87,400,000	5,700,000	7.0%
Gas Severance Tax	36,222,351	42,000,000	44,000,000	2,000,000	4.8%
Auto Tag Fees	12,912,995	11,900,000	12,100,000	200,000	1.7%
Casual Auto Sales	12,060,066	13,400,000	13,600,000	200,000	1.5%
Installment Loan Tax	8,004,718	8,400,000	8,500,000	100,000	1.2%
Title Fees	5,450,939	5,000,000	5,500,000	500,000	10.0%
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	4,184,046	4,200,000	4,300,000	100,000	2.4%
Gaming Fees & Taxes	<u>194,040,327</u>	<u>194,000,000</u>	<u>197,900,000</u>	<u>3,900,000</u>	<u>2.0%</u>
TOTAL TAX COMMISSION COLLECTIONS	\$4,822,672,926	\$4,931,300,000	\$5,051,200,000	\$119,900,000	2.4%

Other Than Tax Commission Collections

Interest on Investments	39,588,445	25,000,000	22,500,000	-2,500,000	-10.0%
From Special Funds	15,674,037	15,400,000	15,800,000	400,000	2.6%
Highway Safety Patrol	24,440,291	24,400,000	24,400,000	0	0.0%
Insurance Department	20,935,805	20,900,000	20,900,000	0	0.0%
Crime Tax	9,705,383	9,700,000	9,700,000	0	0.0%
Criminal Law Assessment	3,199,134	3,200,000	3,200,000	0	0.0%
Miscellaneous Collections	<u>1,356,215</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL OTHER THAN TAX COMMISSION COLLECTIONS	<u>\$114,899,310</u>	<u>\$100,000,000</u>	<u>\$97,900,000</u>	<u>-\$2,100,000</u>	<u>-2.1%</u>
Total General FD Collections	\$4,937,572,236	\$5,031,300,000	\$5,149,100,000	\$117,800,000	2.3%
Working Cash Transfer	<u>16,774,743</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total General Fund	\$4,954,346,979	\$5,031,300,000	\$5,149,100,000	\$117,800,000	2.3%

* Estimated FY 2010 General Fund revenues listed here and before the statutory revenue adjustments. These statutory revenue adjustments include a \$38 million repayment to the Health Care Trust Fund and a \$14.8 million change in accelerated tax collections.

¹ From August 2009 month-end revenue report by the Department of Finance and Administration.

² Revised FY 2009 Estimate adopted by the Joint Legislative Budget Committee on November 11, 2008.

³ FY 2010 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 11, 2008.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2009
BUDGET REQUESTS FOR FISCAL YEAR 2010
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,139,418	3,547,904	3,547,905	3,547,905	1	0.00
LEGISLATIVE EXPENSE - REGULAR	16,263,049	16,613,236	16,918,327	16,667,541	54,305	0.33
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,566,479	2,996,714	3,100,212	2,996,714	0	0.00
LEGISLATIVE PEER COMMITTEE, JOINT	2,187,498	2,298,300	2,298,360	2,198,300	-100,000	-4.35
LEGISLATIVE REAPPORTIONMENT COM, JOINT	146,604	146,853	179,119	175,000	28,147	19.17
ENERGY COUNCIL, THE	32,000	32,000	32,000	32,000	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	230,926	245,956	255,585	255,585	9,629	3.91
SOUTHERN GROWTH POLICIES BOARD	26,833	28,177	28,177	28,177	0	0.00
SOUTHERN STATES ENERGY BOARD	29,077	29,077	29,077	29,077	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	37,200	37,200	56,800	37,200	0	0.00
TOTAL LEGISLATIVE	24,659,084	25,975,417	26,445,562	25,967,499	-7,918	-0.03
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	9,695,245	9,700,789	9,700,789	9,196,613	-504,176	-5.20
JUDGMENTS & SETTLEMENT AGREEMENTS	233,286	0	0	0	0	0.00
STATUS OF WOMEN, COMMISSION ON THE	48,923	50,000	50,000	48,300	-1,700	-3.40
DISTRICT ATTORNEYS & STAFF	17,006,013	17,528,195	17,585,676	17,528,195	0	0.00
JUDICIAL PERFORMANCE COMMISSION	379,941	380,241	425,000	360,066	-20,175	-5.31
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,343,195	6,301,068	7,452,037	6,301,068	0	0.00
ADMINISTRATIVE OFFICE OF COURTS	1,273,018	1,443,681	2,196,141	1,407,058	-36,623	-2.54
COURT OF APPEALS	4,973,724	5,130,570	5,823,752	5,015,431	-115,139	-2.24
TRIAL JUDGES	17,942,027	21,246,622	26,311,111	20,765,170	-481,452	-2.27
TOTAL JUDICIARY AND JUSTICE	57,895,372	61,781,166	69,544,506	60,621,901	-1,159,265	-1.88
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	604,125	604,640	842,619	595,840	-8,800	-1.46
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	380,090	723,031	723,031	674,039	-48,992	-6.78
GOVERNOR'S SUPPORT	1,870,983	2,355,474	2,355,474	2,227,196	-128,278	-5.45
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,855,198	3,683,145	3,921,124	3,497,075	-186,070	-5.05
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	6,994,185	6,999,867	7,824,251	6,524,469	-475,398	-6.79
FINANCE & ADMINISTRATION, DEPT OF	12,207,039	11,955,276	12,881,271	11,660,112	-295,164	-2.47
TORT CLAIMS - ST BLDG INSURANCE	6,585,540	1,282,717	8,000,000	0	-1,282,717	-100.00
GAMING COMMISSION	3,780,711	3,785,319	3,785,319	3,636,517	-148,802	-3.93
TAX COMMISSION, STATE	47,322,029	47,222,589	74,249,089	46,122,795	-1,099,794	-2.33
LICENSE TAG COMMISSION	5,200,863	1,173,637	2,169,799	660,000	-513,637	-43.76
TREASURER'S OFFICE, STATE	637,515	638,807	638,807	609,180	-29,627	-4.64
HEALTH CARE TRUST FUND BOARD	43,028	42,696	42,696	40,333	-2,363	-5.53
TOTAL FISCAL AFFAIRS	82,770,910	73,100,908	109,591,232	69,253,406	-3,847,502	-5.26
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	89,871,106	105,383,732	132,382,013	95,674,520	-9,709,212	-9.21
CHICKASAW INTEREST	13,880,990	12,088,983	13,004,818	13,004,818	915,835	7.58
MISSISSIPPI ADEQUATE EDUCATION PRG	1,988,470,061	2,018,204,130	2,157,705,979	2,058,023,851	39,819,721	1.97

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2009
BUDGET REQUESTS FOR FISCAL YEAR 2010
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008	2009	2010	2010	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
SCHOOLS FOR THE BLIND & DEAF	12,290,983	12,066,206	12,316,383	11,064,109	-1,002,097	-8.30
VOCATIONAL & TECHNICAL EDUCATION	77,523,146	90,924,037	106,979,181	89,685,750	-1,238,287	-1.36
EDUCATIONAL TELEVISION AUTHORITY	6,649,795	6,656,396	8,144,373	6,480,833	-175,563	-2.64
LIBRARY COMMISSION	12,577,277	13,122,397	14,435,254	12,779,656	-342,741	-2.61
TOTAL PUBLIC EDUCATION	2,201,263,358	2,258,445,881	2,444,968,001	2,286,713,537	28,267,656	1.25
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	364,402,522	361,448,722	521,391,075	351,007,246	-10,441,476	-2.89
UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,937,103	26,464,420	42,589,365	25,335,230	-1,129,190	-4.27
STUDENT FINANCIAL AID	29,699,210	30,199,810	40,307,813	30,199,810	0	0.00
UM - UNIV MEDICAL CENTER - CONS	218,859,912	223,895,934	306,258,404	222,070,491	-1,825,443	-0.82
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	7,062,771	7,769,062	8,737,185	7,550,919	-218,143	-2.81
SUPPORT	191,213,374	199,235,106	282,340,602	199,137,846	-97,260	-0.05
TOTAL HIGHER EDUCATION	836,174,892	849,013,054	1,201,624,444	835,301,542	-13,711,512	-1.61
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
PANDEMIC FLU VACCINE	4,930,201	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	41,833,515	34,106,624	43,795,003	33,221,417	-885,207	-2.60
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
CRISIS CENTERS - CONSOLIDATED	16,749,005	0	0	0	0	0.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	268,782,420	264,528,980	327,585,042	255,875,326	-8,653,654	-3.27
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,883,248	9,036,629	9,690,679	8,953,952	-82,677	-0.91
ANIMAL HEALTH, BOARD OF	1,383,842	1,399,319	1,739,497	1,299,083	-100,236	-7.16
FAIR & COLISEUM COMMISSION						
COUNTY LIVESTOCK SHOWS	197,792	202,757	266,757	202,757	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,464,882	10,638,705	11,696,933	10,455,792	-182,913	-1.72
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,754,590	4,758,603	7,700,474	4,308,790	-449,813	-9.45
MSU - AG & FORESTRY EXPERIMENT STATION	22,426,431	22,449,930	31,804,710	22,149,613	-300,317	-1.34
MSU - COOPERATIVE EXTENSION SERVICE	28,309,869	28,350,743	31,204,212	27,977,616	-373,127	-1.32
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,849,152	5,853,724	7,464,752	5,785,738	-67,986	-1.16
MSU - VETERINARY MEDICINE, COLLEGE OF	16,551,026	16,572,209	22,353,779	16,551,629	-20,580	-0.12
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	77,891,068	77,985,209	100,527,927	76,773,386	-1,211,823	-1.55
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
SUPPORT	14,964,979	22,271,087	23,858,823	21,656,310	-614,777	-2.76
TOURISM	8,467,495	0	0	0	0	0.00
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	946,744	835,834	898,049	757,206	-78,628	-9.41

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2009
BUDGET REQUESTS FOR FISCAL YEAR 2010
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
MISSISSIPPI TECHNOLOGY ALLIANCE	1,153,374	888,537	2,025,923	875,037	-13,500	-1.52
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	25,532,592	23,995,458	26,782,795	23,288,553	-706,905	-2.95
TOTAL AGRICULTURE AND ECONOMIC DEV	113,888,542	112,619,372	139,007,655	110,517,731	-2,101,641	-1.87
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	9,364,544	9,446,944	11,844,053	8,964,571	-482,373	-5.11
STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	150,000	150,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,746,436	13,757,792	15,073,192	13,504,253	-253,539	-1.84
FORESTRY COMMISSION	19,600,216	19,630,157	19,630,157	19,237,554	-392,603	-2.00
FOREST INVENTORY, MS INSTITUTE FOR	150,000	150,000	220,840	150,000	0	0.00
GRAND GULF MILITARY MONUMENT COMMISSION	267,021	267,413	283,644	265,975	-1,438	-0.54
MARINE RESOURCES, DEPARTMENT OF	1,977,173	1,979,639	2,623,048	1,979,639	0	0.00
MISSISSIPPI RIVER PARKWAY COMMISSION	25,737	25,800	28,800	25,800	0	0.00
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	750,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	821,233	832,096	1,026,223	823,868	-8,228	-0.99
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	134,189	149,366	175,000	147,956	-1,410	-0.94
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,692,469	8,912,563	13,490,719	8,325,161	-587,402	-6.59
TOTAL CONSERVATION	55,929,018	55,301,770	65,295,676	53,574,777	-1,726,993	-3.12
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	155,338,713	147,516,693	156,563,830	144,508,510	-3,008,183	-2.04
MEDICAL SERVICES	38,970,580	31,360,624	56,486,543	31,360,624	0	0.00
PAROLE BOARD	648,881	681,814	907,317	681,814	0	0.00
PRIVATE PRISONS	50,302,788	53,525,288	85,533,489	53,525,288	0	0.00
REGIONAL FACILITIES	24,885,278	25,031,372	40,858,031	25,031,372	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	15,785,639	7,838,264	8,592,465	7,838,264	0	0.00
TOTAL CORRECTIONS	285,931,879	265,954,055	348,941,675	262,945,872	-3,008,183	-1.13
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
MEDICAID, DIVISION OF	392,369,468	389,516,582	607,351,454	385,984,809	-3,531,773	-0.91
TEMPORARY DIALYSIS TRANSPORTATION PRG	2,913,480	2,252,760	0	0	-2,252,760	-100.00
HUMAN SERVICES, DEPARTMENT OF - CONS	105,994,907	118,790,233	149,231,447	113,213,808	-5,576,425	-4.69
REHABILITATION SERVICES, DEPT OF - CONS	17,881,350	12,594,808	21,618,405	12,215,867	-378,941	-3.01
TOTAL SOCIAL WELFARE	519,159,205	523,154,383	778,201,306	511,414,484	-11,739,899	-2.24
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	6,139,368	6,144,178	7,465,475	5,751,264	-392,914	-6.39
DISASTER RELIEF - CONSOLIDATED	1,622,953	1,622,953	1,929,088	1,531,558	-91,395	-5.63
MILITARY DEPARTMENT - CONSOLIDATED	8,403,302	8,405,762	10,931,246	8,285,958	-119,804	-1.43
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,823,658	6,829,214	8,935,036	6,561,432	-267,782	-3.92
CRIME LAB - STATE MEDICAL EXAMINER	163,916	129,636	200,000	118,897	-10,739	-8.28
HIGHWAY SAFETY PATROL, DIVISION OF	53,668,438	48,440,661	73,714,871	48,022,329	-418,332	-0.86
HOMELAND SECURITY, OFFICE OF	192,806	206,919	1,264,085	200,839	-6,080	-2.94
JUVENILE FACILITY MONITORING UNIT	86,406	113,378	120,551	113,378	0	0.00
LAW ENFORCE OFFICERS' TNG ACADEMY	593,289	593,829	787,883	588,329	-5,500	-0.93
NARCOTICS, BUREAU OF	12,331,980	12,342,038	16,030,000	11,922,736	-419,302	-3.40

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2009
BUDGET REQUESTS FOR FISCAL YEAR 2010
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008	2009	2010	2010	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PUBLIC SAFETY PLANNING, OFFICE OF	551,218	459,006	897,628	455,970	-3,036	-0.66
SUPPORT SERVICES, DIVISION OF	4,137,299	4,304,323	6,008,577	4,232,941	-71,382	-1.66
VETERANS' AFFAIRS BOARD	4,856,064	5,861,195	7,334,315	5,633,920	-227,275	-3.88
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	7,000,000	0	0	0.00
TOTAL MLTY, POLICE AND VETS' AFFAIRS	99,570,697	95,453,092	142,618,755	93,419,551	-2,033,541	-2.13
LOCAL ASSISTANCE						
TAX COMMISSION, STATE						
HOMESTEAD EXEMPTION REIMBURSEMENT	83,270,788	84,600,000	85,000,000	83,900,000	-700,000	-0.83
TOTAL LOCAL ASSISTANCE	83,270,788	84,600,000	85,000,000	83,900,000	-700,000	-0.83
MISCELLANEOUS						
ARTS COMMISSION	1,406,259	1,406,859	1,931,859	1,261,892	-144,967	-10.30
STATE EMPLOYEE RETIREMENT INCREASE	0	0	5,197,431	2,758,478	2,758,478	100.00
TRANSPORTATION, DEPT OF (SEE STMT V)	200,000	0	0	0	0	0.00
TOTAL MISCELLANEOUS	1,606,259	1,406,859	7,129,290	4,020,370	2,613,511	185.77
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,337,378	950,000	1,200,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	322,210,493	288,597,871	388,020,628	288,597,871	0	0.00
TOTAL DEBT SERVICE	323,547,871	289,547,871	389,220,628	289,547,871	0	0.00
TOTAL GENERAL FUND	4,999,139,008	4,998,672,577	6,182,889,899	4,979,792,359	-18,880,218	-0.38

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2009
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2010

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,139,418	3,547,904	3,547,905	3,547,905	1	0.00
LEGISLATIVE EXPENSE - REGULAR	16,263,049	16,613,236	16,918,327	16,667,541	54,305	0.33
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,566,479	2,996,714	3,100,212	2,996,714	0	0.00
LEGISLATIVE PEER COMMITTEE, JOINT	2,187,498	2,298,300	2,298,360	2,198,300	-100,000	-4.35
LEGISLATIVE REAPPORTIONMENT COM, JOINT	159,161	168,853	179,119	185,568	16,715	9.90
ENERGY COUNCIL, THE	32,000	32,000	32,000	32,000	0	0.00
INTERSTATE COOPERATION, COMMISSION ON	230,926	245,956	255,585	255,585	9,629	3.91
SOUTHERN GROWTH POLICIES BOARD	26,833	28,177	28,177	28,177	0	0.00
SOUTHERN STATES ENERGY BOARD	29,077	29,077	29,077	29,077	0	0.00
UNIFORM STATE LAWS, COMMISSION ON	37,200	37,200	56,800	37,200	0	0.00
TOTAL LEGISLATIVE	24,671,641	25,997,417	26,445,562	25,978,067	-19,350	-0.07
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	25,608,921	27,117,834	27,336,490	25,528,349	-1,589,485	-5.86
JUDGMENTS & SETTLEMENT AGREEMENTS	8,719,225	0	0	0	0	0.00
STATUS OF WOMEN, COMMISSION ON THE	48,923	150,000	150,000	148,300	-1,700	-1.13
DISTRICT ATTORNEYS & STAFF	18,233,837	18,676,945	18,154,026	18,096,545	-580,400	-3.11
JUDICIAL PERFORMANCE COMMISSION	577,775	571,557	671,840	570,804	-753	-0.13
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,468,018	6,546,560	7,652,037	6,501,068	-45,492	-0.69
ADMINISTRATIVE OFFICE OF COURTS	16,649,966	19,438,559	20,743,339	16,901,936	-2,536,623	-13.05
COURT OF APPEALS	4,973,724	5,130,570	5,823,752	5,015,431	-115,139	-2.24
TRIAL JUDGES	17,942,027	22,793,622	26,311,111	21,165,170	-1,628,452	-7.14
TOTAL JUDICIARY AND JUSTICE	99,222,416	100,425,647	106,842,595	93,927,603	-6,498,044	-6.47
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	606,390	604,640	842,619	595,840	-8,800	-1.46
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	620,925	723,031	723,031	674,039	-48,992	-6.78
GOVERNOR'S SUPPORT	6,912,315	5,136,467	4,355,474	4,104,053	-1,032,414	-20.10
TOTAL EXECUTIVE AND ADMINISTRATIVE	8,139,630	6,464,138	5,921,124	5,373,932	-1,090,206	-16.87
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	11,152,054	12,965,641	13,701,177	11,836,989	-1,128,652	-8.70
FINANCE & ADMINISTRATION, DEPT OF	41,693,671	45,968,719	48,547,186	43,544,289	-2,424,430	-5.27
TORT CLAIMS - ST BLDG INSURANCE	6,585,540	1,282,717	8,000,000	0	-1,282,717	-100.00
GAMING COMMISSION	8,910,143	10,681,763	10,792,563	9,586,820	-1,094,943	-10.25
TAX COMMISSION, STATE	53,241,047	53,775,098	78,952,976	50,826,682	-2,948,416	-5.48
LICENSE TAG COMMISSION	5,200,863	1,173,637	2,169,799	660,000	-513,637	-43.76
TREASURER'S OFFICE, STATE	3,040,360	3,568,276	3,318,566	3,123,123	-445,153	-12.48
HEALTH CARE TRUST FUND BOARD	96,935	102,367	179,367	96,192	-6,175	-6.03
TOTAL FISCAL AFFAIRS	129,920,613	129,518,218	165,661,634	119,674,095	-9,844,123	-7.60
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB4 ADMINISTRATION	820,799,118	993,186,530	1,299,373,748	969,860,413	-23,326,117	-2.35
CHICKASAW INTEREST	13,880,990	12,088,983	13,004,818	13,004,818	915,835	7.58
MISSISSIPPI ADEQUATE EDUCATION PRG	2,220,566,318	2,257,233,362	2,358,651,777	2,297,053,083	39,819,721	1.76

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2009
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2010

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
SCHOOLS FOR THE BLIND & DEAF	12,911,984	12,782,279	13,032,456	11,738,199	-1,044,080	-8.17
VOCATIONAL & TECHNICAL EDUCATION	99,535,956	114,803,994	130,859,138	113,315,000	-1,488,994	-1.30
EDUCATIONAL TELEVISION AUTHORITY	14,737,113	17,509,129	13,389,324	12,054,114	-5,455,015	-31.16
LIBRARY COMMISSION	16,001,926	15,831,010	17,190,097	15,488,269	-342,741	-2.17
TOTAL PUBLIC EDUCATION	3,198,433,405	3,423,435,287	3,845,501,358	3,432,513,896	9,078,609	0.27
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	845,272,157	886,590,599	1,039,820,474	868,153,079	-18,437,520	-2.08
UNIVERSITIES - SUBSIDIARY PRGS - CONS	81,361,908	95,889,924	116,062,251	90,377,597	-5,512,327	-5.75
STUDENT FINANCIAL AID	32,199,960	30,730,360	42,838,363	30,552,797	-177,563	-0.58
UM - UNIV MEDICAL CENTER - CONS	938,905,613	996,782,531	1,046,145,001	961,841,859	-34,940,672	-3.51
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	74,178,149	85,355,760	84,571,872	83,153,562	-2,202,198	-2.58
SUPPORT	525,174,037	550,874,369	628,532,529	545,026,922	-5,847,447	-1.06
TOTAL HIGHER EDUCATION	2,497,091,824	2,646,223,543	2,957,970,490	2,579,105,816	-67,117,727	-2.54
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
PANDEMIC FLU VACCINE	4,930,201	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	300,315,835	381,109,423	395,129,441	362,558,070	-18,551,353	-4.87
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
CRISIS CENTERS - CONSOLIDATED	19,712,060	0	0	0	0	0.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	645,683,382	633,607,388	711,929,469	605,064,470	-28,542,918	-4.50
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	23,821,644	15,017,284	15,891,833	14,482,009	-535,275	-3.56
ANIMAL HEALTH, BOARD OF	2,497,129	2,292,156	2,350,981	1,925,847	-366,309	-15.98
FAIR & COLISEUM COMMISSION						
COUNTY LIVESTOCK SHOWS	197,792	266,757	266,757	202,757	-64,000	-23.99
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	26,516,565	17,576,197	18,509,571	16,610,613	-965,584	-5.49
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,774,983	4,779,607	7,721,478	4,327,809	-451,798	-9.45
MSU - AG & FORESTRY EXPERIMENT STATION	30,676,475	29,496,644	38,851,424	29,165,155	-331,489	-1.12
MSU - COOPERATIVE EXTENSION SERVICE	43,575,836	43,661,399	46,514,868	43,184,192	-477,207	-1.09
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,991,588	7,014,404	8,625,432	6,946,418	-67,986	-0.97
MSU - VETERINARY MEDICINE, COLLEGE OF	28,186,652	28,939,062	34,720,632	28,909,261	-29,801	-0.10
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	114,205,534	113,891,116	136,433,834	112,532,835	-1,358,281	-1.19
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
SUPPORT	779,925,495	2,460,375,091	1,860,375,091	1,856,613,604	-603,761,487	-24.54
TOURISM	9,512,405	0	0	0	0	0.00
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	1,089,518	1,238,352	1,250,567	1,109,724	-128,628	-10.39

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2009
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2010

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISSISSIPPI TECHNOLOGY ALLIANCE	5,782,403	5,095,523	4,898,486	3,747,600	-1,347,923	-26.45
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	796,309,821	2,466,708,966	1,866,524,144	1,861,470,928	-605,238,038	-24.54
TOTAL AGRICULTURE AND ECONOMIC DEV	937,031,920	2,598,176,279	2,021,467,549	1,990,614,376	-607,561,903	-23.38
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	18,562,042	30,822,404	32,624,513	29,004,871	-1,817,533	-5.90
STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	150,000	150,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	103,128,509	261,015,728	261,831,128	258,392,978	-2,622,750	-1.00
FORESTRY COMMISSION	34,821,142	32,389,484	31,325,000	30,217,021	-2,172,463	-6.71
FOREST INVENTORY, MS INSTITUTE FOR	433,419	369,840	220,840	150,000	-219,840	-59.44
GRAND GULF MILITARY MONUMENT COMMISSION	335,577	382,739	392,457	368,518	-14,221	-3.72
MARINE RESOURCES, DEPARTMENT OF	27,033,537	11,311,719	11,955,128	11,688,729	377,010	3.33
MISSISSIPPI RIVER PARKWAY COMMISSION	25,737	25,800	28,800	25,800	0	0.00
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	750,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	3,277,385	4,343,884	5,140,334	4,752,775	408,891	9.41
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	366,096	421,500	424,000	372,300	-49,200	-11.67
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	57,306,618	69,590,147	74,427,236	64,412,808	-5,177,339	-7.44
TOTAL CONSERVATION	245,440,062	410,823,245	419,269,436	399,535,800	-11,287,445	-2.75
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	170,449,022	170,378,633	172,139,076	157,152,338	-13,226,295	-7.76
MEDICAL SERVICES	50,993,562	49,564,066	56,758,822	31,595,385	-17,968,681	-36.25
PAROLE BOARD	648,881	743,993	907,317	681,814	-62,179	-8.36
PRIVATE PRISONS	72,324,543	81,131,302	85,533,489	53,525,288	-27,606,014	-34.03
REGIONAL FACILITIES	33,079,042	33,346,866	40,858,031	25,031,372	-8,315,494	-24.94
REIMBURSEMENT - LOCAL CONFINEMENT	18,123,639	8,836,714	8,592,465	7,838,264	-998,450	-11.30
TOTAL CORRECTIONS	345,618,689	344,001,574	364,789,200	275,824,461	-68,177,113	-19.82
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
MEDICAID, DIVISION OF	3,773,011,814	4,533,446,450	4,347,280,028	3,876,670,171	-656,776,279	-14.49
TEMPORARY DIALYSIS TRANSPORTATION PRG	2,913,480	2,252,760	0	0	-2,252,760	-100.00
HUMAN SERVICES, DEPARTMENT OF - CONS	945,361,662	811,695,736	880,638,059	797,983,767	-13,711,969	-1.69
REHABILITATION SERVICES, DEPT OF - CONS	128,007,806	198,942,383	215,925,451	165,911,092	-33,031,291	-16.60
TOTAL SOCIAL WELFARE	4,849,294,762	5,546,337,329	5,443,843,538	4,840,565,030	-705,772,299	-12.73
MULTI, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	14,889,153	26,574,896	27,983,562	25,230,789	-1,344,107	-5.06
DISASTER RELIEF - CONSOLIDATED	689,793,127	937,898,880	938,303,978	937,802,485	-96,395	-0.01
MILITARY DEPARTMENT - CONSOLIDATED	85,828,535	60,706,608	71,967,633	63,003,442	2,296,834	3.78
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	9,807,468	8,731,329	10,638,966	8,269,796	-461,533	-5.29
CRIME LAB - STATE MEDICAL EXAMINER	442,620	926,225	1,200,000	415,402	-510,823	-55.15
HIGHWAY SAFETY PATROL, DIVISION OF	84,192,676	78,407,252	99,915,848	74,223,306	-4,183,946	-5.34
HOMELAND SECURITY, OFFICE OF	13,285,374	19,667,747	21,792,238	19,589,956	-77,791	-0.40
JUVENILE FACILITY MONITORING UNIT	214,306	363,438	370,551	235,475	-127,963	-35.21
LAW ENFORCE OFFICERS' TRNG ACADEMY	1,945,464	1,332,043	2,111,957	1,331,316	-727	-0.05
NARCOTICS, BUREAU OF	15,946,312	13,101,675	17,352,485	12,931,595	-170,080	-1.30

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2009
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2010

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC SAFETY PLANNING, OFFICE OF	33,990,826	37,116,305	30,847,317	30,063,326	-7,052,979	-19.00
SUPPORT SERVICES, DIVISION OF	8,778,694	8,277,066	10,155,931	8,215,684	-61,382	-0.74
VETERANS' AFFAIRS BOARD	33,648,494	32,150,876	33,493,601	29,808,790	-2,342,086	-7.28
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	7,000,000	0	0	0.00
TOTAL MLTY, POLICE AND VETS' AFFAIRS	992,763,049	1,225,254,340	1,273,134,067	1,211,121,362	-14,132,978	-1.15
LOCAL ASSISTANCE						
TAX COMMISSION, STATE						
HOMESTEAD EXEMPTION REIMBURSEMENT	83,270,788	84,600,000	85,000,000	83,900,000	-700,000	-0.83
TOTAL LOCAL ASSISTANCE	83,270,788	84,600,000	85,000,000	83,900,000	-700,000	-0.83
MISCELLANEOUS						
ARTS COMMISSION	2,877,772	2,905,156	3,380,156	2,707,698	-197,458	-6.80
STATE EMPLOYEE RETIREMENT INCREASE	0	0	6,101,742	6,101,742	6,101,742	100.00
TRANSPORTATION, DEPT OF (SEE STMT V)	200,000	0	0	0	0	0.00
TOTAL MISCELLANEOUS	3,077,772	2,905,156	9,481,898	8,809,440	5,904,284	203.23
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,337,378	950,000	1,200,000	950,000	0	0.00
BONDS & INTEREST PAYMENT	487,423,967	547,417,635	476,234,605	476,234,605	-71,183,030	-13.00
TOTAL DEBT SERVICE	488,761,345	548,367,635	477,434,605	477,184,605	-71,183,030	-12.98
TOTAL ALL SOURCES	14,848,737,133	18,107,246,619	18,309,821,966	16,511,751,023	-1,595,495,596	-8.81

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2009
BUDGET REQUESTS FOR FY 2010 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART II - SPECIAL FUND AGENCIES						
AGRICULTURAL AVIATION, BOARD OF	182,957	0	0	0	0	0.00
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	450,000	700,000	700,000	700,000	0	0.00
EGG MARKETING BOARD	42,270	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	323,503	333,593	363,464	321,659	-11,934	-3.58
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	49,458	75,309	111,709	66,479	-8,830	-11.73
ATHLETIC COMMISSION	119,978	175,000	175,000	139,561	-35,439	-20.25
AUCTIONEERS COMMISSION	102,054	107,833	107,833	104,904	-2,929	-2.72
BANKING & CONSUMER FINANCE, DEPT OF	6,454,124	7,794,600	8,078,281	6,573,944	-1,220,656	-15.66
BARBER EXAMINERS, BOARD OF	162,769	272,653	272,653	237,491	-35,162	-12.90
CAPITAL DEFENSE COUNSEL, OFFICE OF	967,369	1,027,357	2,827,861	1,001,707	-25,650	-2.50
CAPITAL POST-CONVICTION COUNSEL, OFC OF	727,126	736,853	919,672	730,278	-6,575	-0.89
CHIROPRACTIC EXAMINERS, BOARD OF	51,414	60,377	60,852	53,977	-6,400	-10.60
COAST COLISEUM COMMISSION, MISSISSIPPI	3,274,967	4,213,098	4,996,848	4,213,098	0	0.00
CORRECTIONS, DEPARTMENT OF						
FARMING OPERATIONS	2,775,408	2,960,829	4,000,546	2,778,902	-181,927	-6.14
COSMETOLOGY, BOARD OF	794,431	881,461	921,800	855,281	-26,180	-2.97
DENTAL EXAMINERS, BOARD OF	645,263	793,030	766,830	688,277	-104,753	-13.21
EMERGENCY MANAGEMENT AGENCY						
HURRICANE DISASTER RESERVE	138,649,796	143,000,000	137,000,000	137,000,000	-6,000,000	-4.20
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	145,459,063	217,720,633	224,950,383	217,720,633	0	0.00
ENGINEERS & LAND SURVEYORS, BOARD OF	419,625	606,688	604,238	481,897	-124,791	-20.57
FAIR & COLISEUM COMMISSION	4,656,661	4,629,141	4,789,141	3,987,772	-641,369	-13.86
DIXIE NATIONAL LIVESTOCK SHOW	871,470	954,150	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF						
TORT CLAIMS BOARD	5,184,021	9,346,487	9,346,487	9,104,285	-242,202	-2.59
TORT CLAIMS - MEDICAL MALPRACTICE	866	0	0	0	0	0.00
VETERANS MEMORIAL STADIUM COMMISSION	1,365,222	1,706,200	1,706,200	1,536,115	-170,085	-9.97
FORESTERS, BOARD OF REGISTRATION FOR	23,080	33,300	36,000	32,500	-800	-2.40
FUNERAL SERVICES, BOARD OF	185,578	243,759	303,855	194,622	-49,137	-20.16
GEOLOGISTS, BOARD OF REGISTERED PROFESS	92,213	128,371	140,266	124,545	-3,826	-2.98
GULFPORT, MS STATE PORT AUTHORITY AT	37,932,091	68,781,870	117,312,100	67,544,856	-1,237,014	-1.80
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	9,739,423	28,000,000	28,000,000	28,000,000	0	0.00
INDIGENT APPEALS, OFFICE OF	1,112,868	1,487,415	1,512,427	1,361,481	-125,934	-8.47
INFORMATION TECHNOLOGY SERVICES, DEPT OF	32,425,386	38,232,998	38,232,524	36,374,138	-1,858,860	-4.86
WIRELESS COMMUNICATION COMMISSION	15,493,259	50,000,000	50,000,000	48,971,100	-1,028,900	-2.06
INSURANCE, DEPARTMENT OF	33,156,117	29,658,944	30,766,616	29,125,034	-533,910	-1.80
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	3,036,719	5,013,500	2,500,000	2,500,000	-2,513,500	-50.13
MARINE RESOURCES, DEPARTMENT OF						
TIDELAND PROJECTS	4,581,648	5,400,000	7,000,000	7,000,000	1,600,000	29.63

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2009
BUDGET REQUESTS FOR FY 2010 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008	2009	2010	2010	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MASSAGE THERAPY, BOARD OF	133,187	290,000	290,000	166,600	-123,400	-42.55
MEDICAL LICENSURE, BOARD OF	2,004,356	2,152,350	2,277,336	1,918,360	-233,990	-10.87
MOTOR VEHICLE COMMISSION	243,773	291,066	313,412	265,518	-25,548	-8.78
NURSING, BOARD OF	2,027,958	2,510,111	3,021,280	2,064,716	-445,395	-17.74
NURSING HOME ADMINISTRATORS, BOARD OF	138,788	160,760	146,947	130,950	-29,810	-18.54
OIL & GAS BOARD	2,518,135	2,852,254	2,539,203	2,381,173	-471,081	-16.52
OPTOMETRY, BOARD OF	86,663	117,473	117,473	114,473	-3,000	-2.55
PAT HARRISON WATERWAY DISTRICT	5,712,808	6,649,201	6,751,533	6,157,101	-492,100	-7.40
PEARL RIVER BASIN DEV DIST(SEE STMT III)	1,287,395	1,410,660	1,075,000	1,038,840	-371,820	-26.36
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	10,644,756	16,845,940	16,845,940	15,021,656	-1,824,284	-10.83
PERSONNEL BOARD	4,806,716	5,726,999	5,715,371	5,217,266	-509,733	-8.90
TRAINING FUND ACCOUNT	513,847	382,454	459,831	378,854	-3,600	-0.94
PHARMACY, BOARD OF	1,202,870	1,849,980	2,155,881	1,386,219	-463,761	-25.07
PHYSICAL THERAPY, BOARD OF	209,626	263,505	264,615	250,164	-13,341	-5.06
PROFESSIONAL COUNSELORS LICENSING BOARD	100,618	124,151	135,000	121,500	-2,651	-2.14
PSYCHOLOGY, BOARD OF	102,160	114,668	114,668	114,668	0	0.00
PUBLIC ACCOUNTANCY, BOARD OF	508,392	642,609	656,651	575,614	-66,995	-10.43
PUBLIC CONTRACTORS, BOARD OF	1,796,629	2,027,397	2,195,024	1,945,220	-82,177	-4.05
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	10,705,021	12,527,529	12,892,133	11,551,571	-975,958	-7.79
COMPUTER PROJECT	182,337	3,600,000	15,000,000	3,600,000	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	344,042	415,707	446,257	401,557	-14,150	-3.40
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	231,542	367,875	431,484	361,360	-6,515	-1.77
EMERGENCY TELECOMMUNICATIONS BOARD	1,580,639	575,870	1,028,110	540,830	-35,040	-6.08
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,849,009	2,474,206	2,844,620	2,467,940	-6,266	-0.25
PUBLIC SERVICE COMMISSION	5,098,347	5,749,254	6,026,754	5,244,176	-505,078	-8.79
NO-CALL TELEPHONE SOLICITATION	154,089	160,000	300,000	160,000	0	0.00
PUBLIC UTILITIES STAFF	2,170,966	2,436,530	2,521,783	2,262,582	-173,948	-7.14
REAL ESTATE COMMISSION	1,203,710	1,454,333	1,468,658	1,318,959	-135,374	-9.31
APPRAISER LICENSING & CERTIFICATION BD	331,913	449,579	478,724	397,605	-51,974	-11.56
SECRETARY OF STATE	14,418,338	14,169,988	13,222,461	12,839,526	-1,330,462	-9.39
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	248,576	364,788	364,788	323,583	-41,205	-11.30
STATE FIRE ACADEMY	5,206,743	5,505,231	5,682,968	5,133,688	-371,543	-6.75
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	305,137	373,618	450,796	355,171	-18,447	-4.94
CONTINUING LEGAL EDUCATION FUND	105,836	123,978	151,791	122,118	-1,860	-1.50
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,625,050	4,055,873	4,190,773	3,796,882	-258,991	-6.39
TREASURER'S OFFICE, STATE						
INVESTING FUNDS	113,405	125,000	125,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	143,147	181,357	181,357	160,003	-21,354	-11.77
MPACT PROGRAM - ADMINISTRATIVE FUND	1,222,239	1,437,551	1,554,496	1,253,540	-184,011	-12.80
MPACT TRUST FUND - TUITION PAYMENTS	11,983,975	18,000,000	18,000,000	18,000,000	0	0.00
VETERANS' HOME PURCH BD (SEE STMT III)	28,280,732	46,020,859	46,713,534	46,572,167	551,308	1.20

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2009
BUDGET REQUESTS FOR FY 2010 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
VETERINARY MEDICINE, BOARD OF	135,035	226,810	231,405	226,810	0	0.00
WORKERS' COMPENSATION COMMISSION	5,373,442	6,112,316	6,165,127	5,663,949	-448,367	-7.34
YELLOW CREEK STATE INLAND PORT AUTHORITY	1,638,027	6,941,705	7,968,400	6,745,380	-196,325	-2.83
TOTAL PART II - SPECIAL FUND AGENCIES	580,198,171	806,411,789	876,049,125	782,426,780	-23,985,009	-2.97
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPT OF (SEE STMT III)	1,169,850,319	1,035,191,900	1,050,000,000	1,018,657,456	-16,534,444	-1.60
STATE AID ROAD CONST, OFFICE OF	111,920,225	183,654,241	183,658,035	163,219,583	-20,434,658	-11.13
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,281,770,544	1,218,846,141	1,233,658,035	1,181,877,039	-36,969,102	-3.03
SPECIAL FD APPROP (NON-RECURRING)						
FINANCE & ADMINISTRATION, DEPARTMENT OF						
BLDG - DISCRETIONARY R&R	5,185,571	9,589,280	0	0	-9,589,280	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	5,185,571	9,589,280	0	0	-9,589,280	-100.00
GRAND TOTAL STATEMENT V	1,867,154,286	2,034,847,210	2,109,707,160	1,964,303,819	-70,543,391	-3.47

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2010

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PART I GENERAL FUND AGENCIES					
LEGISLATIVE					
LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,547,905	0	0	0	3,547,905
LEGISLATIVE EXPENSE - REGULAR	16,667,541	0	0	0	16,667,541
LEGISLATIVE BUDGET COMMITTEE, JOINT	2,996,714	0	0	0	2,996,714
LEGISLATIVE PEER COMMITTEE, JOINT	2,198,300	0	0	0	2,198,300
LEGISLATIVE REAPPORTIONMENT COM. JOINT	175,000	0	10,568	10,568	185,568
ENERGY COUNCIL, THE	32,000	0	0	0	32,000
INTERSTATE COOPERATION, COMMISSION ON	255,585	0	0	0	255,585
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
TOTAL LEGISLATIVE	25,967,499	0	10,568	10,568	25,978,067
JUDICIARY AND JUSTICE					
ATTORNEY GENERAL'S OFFICE	9,196,613	3,193,969	13,137,767	16,331,736	25,528,349
STATUS OF WOMEN, COMMISSION ON THE	48,300	0	100,000	100,000	148,300
DISTRICT ATTORNEYS & STAFF	17,528,195	21,600	546,750	568,350	18,096,545
JUDICIAL PERFORMANCE COMMISSION	360,066	0	210,738	210,738	570,804
SUPREME COURT					
SUPREME COURT SERVICES, OFFICE OF	6,301,068	0	200,000	200,000	6,501,068
ADMINISTRATIVE OFFICE OF COURTS	1,407,058	0	15,494,878	15,494,878	16,901,936
COURT OF APPEALS	5,015,431	0	0	0	5,015,431
TRIAL JUDGES	20,765,170	0	400,000	400,000	21,165,170
TOTAL JUDICIARY AND JUSTICE	60,621,901	3,215,569	30,090,133	33,305,702	93,927,603
EXECUTIVE AND ADMINISTRATIVE					
ETHICS COMMISSION	595,840	0	0	0	595,840
GOVERNOR'S OFFICE					
GOVERNOR'S MANSION	674,039	0	0	0	674,039
GOVERNOR'S SUPPORT	2,227,196	1,876,857	0	1,876,857	4,104,053
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,497,075	1,876,857	0	1,876,857	5,373,932
FISCAL AFFAIRS					
AUDIT, DEPARTMENT OF	6,524,469	0	5,312,520	5,312,520	11,836,989
FINANCE & ADMINISTRATION, DEPT OF	11,660,112	236,699	31,647,478	31,884,177	43,544,289
GAMING COMMISSION	3,636,517	0	5,950,303	5,950,303	9,586,820
TAX COMMISSION, STATE	46,122,795	0	4,703,887	4,703,887	50,826,682
LICENSE TAG COMMISSION	660,000	0	0	0	660,000
TREASURER'S OFFICE, STATE	609,180	0	2,513,943	2,513,943	3,123,123
HEALTH CARE TRUST FUND BOARD	40,333	0	55,859	55,859	96,192
TOTAL FISCAL AFFAIRS	69,253,406	236,699	50,183,990	50,420,689	119,674,095
PUBLIC EDUCATION					
EDUCATION, DEPARTMENT OF					
GEN EDUC PRGS & HB4 ADMINISTRATION	95,674,520	768,659,166	105,526,727	874,185,893	969,860,413
CHICKASAW INTEREST	13,004,818	0	0	0	13,004,818
MISSISSIPPI ADEQUATE EDUCATION PRG	2,058,023,851	0	239,029,232	239,029,232	2,297,053,083

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2010

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
SCHOOLS FOR THE BLIND & DEAF	11,064,109	674,090	0	674,090	11,738,199
VOCATIONAL & TECHNICAL EDUCATION	89,685,750	15,765,504	7,863,746	23,629,250	113,315,000
EDUCATIONAL TELEVISION AUTHORITY	6,480,833	447,460	5,125,821	5,573,281	12,054,114
LIBRARY COMMISSION	12,779,656	2,214,766	493,847	2,708,613	15,488,269
TOTAL PUBLIC EDUCATION	2,286,713,537	787,760,986	358,039,373	1,145,800,359	3,432,513,896
HIGHER EDUCATION					
INSTITUTIONS OF HIGHER LEARNING					
UNIVERSITIES - GENERAL SUPPORT - CONS	351,007,246	422,583	516,723,250	517,145,833	868,153,079
UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,335,230	27,723,406	37,318,961	65,042,367	90,377,597
STUDENT FINANCIAL AID	30,199,810	253,778	99,209	352,987	30,552,797
UM - UNIV MEDICAL CENTER - CONS	222,070,491	129,500,000	610,271,368	739,771,368	961,841,859
COMMUNITY & JUNIOR COLLEGES					
ADMINISTRATION	7,550,919	7,863,300	67,739,343	75,602,643	83,153,562
SUPPORT	199,137,846	33,021,786	312,867,290	345,889,076	545,026,922
TOTAL HIGHER EDUCATION	835,301,542	198,784,853	1,545,019,421	1,743,804,274	2,579,105,816
PUBLIC HEALTH					
HEALTH, STATE DEPARTMENT OF	33,221,417	179,981,826	149,354,827	329,336,653	362,558,070
TOTAL PUBLIC HEALTH	33,221,417	179,981,826	149,354,827	329,336,653	362,558,070
HOSPITALS AND HOSPITAL SCHOOLS					
MENTAL HEALTH, DEPARTMENT OF - CONS	255,875,326	27,365,348	321,823,796	349,189,144	605,064,470
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	255,875,326	27,365,348	321,823,796	349,189,144	605,064,470
AGRICULTURE AND ECONOMIC DEV					
AGRICULTURE AND COMMERCE UNITS					
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,953,952	1,942,600	3,585,457	5,528,057	14,482,009
ANIMAL HEALTH, BOARD OF	1,299,083	506,764	120,000	626,764	1,925,847
FAIR & COLISEUM COMMISSION					
COUNTY LIVESTOCK SHOWS	202,757	0	0	0	202,757
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,455,792	2,449,364	3,705,457	6,154,821	16,610,613
IHL AGRICULTURAL UNITS					
INSTITUTIONS OF HIGHER LEARNING - AG PRG					
ASU - AGRICULTURAL PROGRAMS	4,308,790	0	19,019	19,019	4,327,809
MSU - AG & FORESTRY EXPERIMENT STATION	22,149,613	3,850,000	3,165,542	7,015,542	29,165,155
MSU - COOPERATIVE EXTENSION SERVICE	27,977,616	10,430,904	4,775,672	15,206,576	43,184,192
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,785,738	791,374	369,306	1,160,680	6,946,418
MSU - VETERINARY MEDICINE, COLLEGE OF	16,551,629	0	12,357,632	12,357,632	28,909,261
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	76,773,386	15,072,278	20,687,171	35,759,449	112,532,835
ECONOMIC AND COMMUNITY DEV UNITS					
MISSISSIPPI DEVELOPMENT AUTHORITY					
SUPPORT	21,656,310	1,826,365,778	8,591,516	1,834,957,294	1,856,613,604
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	757,206	352,518	0	352,518	1,109,724

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2010

	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
MISSISSIPPI TECHNOLOGY ALLIANCE	875,037	1,988,569	883,994	2,872,563	3,747,600
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	23,288,553	1,828,706,865	9,475,510	1,838,182,375	1,861,470,928
TOTAL AGRICULTURE AND ECONOMIC DEV	110,517,731	1,846,228,507	33,868,138	1,880,096,645	1,990,614,376
CONSERVATION					
ARCHIVES & HISTORY, DEPARTMENT OF	8,964,571	17,352,598	2,687,702	20,040,300	29,004,871
STATEWIDE ORAL HISTORY PROJECT	150,000	0	0	0	150,000
ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,504,253	154,354,571	90,534,154	244,888,725	258,392,978
FORESTRY COMMISSION	19,237,554	3,738,597	7,240,870	10,979,467	30,217,021
FOREST INVENTORY, MS INSTITUTE FOR	150,000	0	0	0	150,000
GRAND GULF MILITARY MONUMENT COMMISSION	265,975	0	102,543	102,543	368,518
MARINE RESOURCES, DEPARTMENT OF	1,979,639	2,631,909	7,077,181	9,709,090	11,688,729
MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	0	0	0	25,800
SOIL & WATER CONSERVATION COMMISSION	823,868	650,000	3,278,907	3,928,907	4,752,775
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	147,956	0	224,344	224,344	372,300
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,325,161	10,841,558	45,246,089	56,087,647	64,412,808
TOTAL CONSERVATION	53,574,777	189,569,233	156,391,790	345,961,023	399,535,800
CORRECTIONS					
CORRECTIONS, DEPARTMENT OF					
SUPPORT	144,508,510	0	12,643,828	12,643,828	157,152,338
MEDICAL SERVICES	31,360,624	0	234,761	234,761	31,595,385
PAROLE BOARD	681,814	0	0	0	681,814
PRIVATE PRISONS	53,525,288	0	0	0	53,525,288
REGIONAL FACILITIES	25,031,372	0	0	0	25,031,372
REIMBURSEMENT - LOCAL CONFINEMENT	7,838,264	0	0	0	7,838,264
TOTAL CORRECTIONS	262,945,872	0	12,878,589	12,878,589	275,824,461
SOCIAL WELFARE					
GOVERNOR'S OFFICE					
MEDICAID, DIVISION OF	385,984,809	2,878,353,139	612,332,223	3,490,685,362	3,876,670,171
HUMAN SERVICES, DEPARTMENT OF - CONS	113,213,808	662,149,540	22,620,419	684,769,959	797,983,767
REHABILITATION SERVICES, DEPT OF - CONS	12,215,867	88,287,230	65,407,995	153,695,225	165,911,092
TOTAL SOCIAL WELFARE	511,414,484	3,628,789,909	700,360,637	4,329,150,546	4,840,565,030
MLTY, POLICE AND VETS' AFFAIRS					
EMERGENCY MANAGEMENT AGENCY	5,751,264	19,242,238	237,287	19,479,525	25,230,789
DISASTER RELIEF - CONSOLIDATED	1,531,558	883,256,502	53,014,425	936,270,927	937,802,485
MILITARY DEPARTMENT - CONSOLIDATED	8,285,958	52,532,987	2,184,497	54,717,484	63,003,442
PUBLIC SAFETY, DEPARTMENT OF					
CRIME LAB	6,561,432	0	1,708,364	1,708,364	8,269,796
CRIME LAB - STATE MEDICAL EXAMINER	118,897	0	296,505	296,505	415,402
HIGHWAY SAFETY PATROL, DIVISION OF	48,022,329	5,638,842	20,562,135	26,200,977	74,223,306
HOMELAND SECURITY, OFFICE OF	200,839	19,389,117	0	19,389,117	19,589,956
JUVENILE FACILITY MONITORING UNIT	113,378	0	122,097	122,097	235,475
LAW ENFORCE OFFICERS' TRNG ACADEMY	588,329	0	742,987	742,987	1,331,316
NARCOTICS, BUREAU OF	11,922,736	770,284	238,575	1,008,859	12,931,595
PUBLIC SAFETY PLANNING, OFFICE OF	455,970	29,607,356	0	29,607,356	30,063,326

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2010

	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
SUPPORT SERVICES, DIVISION OF	4,232,941	0	3,982,743	3,982,743	8,215,684
VETERANS' AFFAIRS BOARD	5,633,920	13,810,441	10,364,429	24,174,870	29,808,790
TOTAL MLTY, POLICE AND VETS' AFFAIRS	93,419,551	1,024,247,767	93,454,044	1,117,701,811	1,211,121,362
LOCAL ASSISTANCE					
TAX COMMISSION, STATE					
HOMESTEAD EXEMPTION REIMBURSEMENT	83,900,000	0	0	0	83,900,000
TOTAL LOCAL ASSISTANCE	83,900,000	0	0	0	83,900,000
MISCELLANEOUS					
ARTS COMMISSION	1,261,892	622,135	823,671	1,445,806	2,707,698
STATE EMPLOYEE RETIREMENT INCREASE	2,758,478	0	3,343,264	3,343,264	6,101,742
TOTAL MISCELLANEOUS	4,020,370	622,135	4,166,935	4,789,070	8,809,440
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	950,000	0	0	0	950,000
BONDS & INTEREST PAYMENT	288,597,871	0	187,636,734	187,636,734	476,234,605
TOTAL DEBT SERVICE	289,547,871	0	187,636,734	187,636,734	477,184,605
PART II - SPECIAL FUND AGENCIES					
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	321,659	321,659	321,659
ARCHIVES & HISTORY, DEPARTMENT OF					
LOCAL GOVERNMENT RECORDS PROGRAM	0	0	66,479	66,479	66,479
ATHLETIC COMMISSION	0	0	139,561	139,561	139,561
AUCTIONEERS COMMISSION	0	0	104,904	104,904	104,904
BANKING & CONSUMER FINANCE, DEPT OF	0	0	6,573,944	6,573,944	6,573,944
BARBER EXAMINERS, BOARD OF	0	0	237,491	237,491	237,491
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	1,001,707	1,001,707	1,001,707
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	730,278	730,278	730,278
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	53,977	53,977	53,977
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,213,098	4,213,098	4,213,098
CORRECTIONS, DEPARTMENT OF					
FARMING OPERATIONS	0	0	2,778,902	2,778,902	2,778,902
COSMETOLOGY, BOARD OF	0	0	855,281	855,281	855,281
DENTAL EXAMINERS, BOARD OF	0	0	688,277	688,277	688,277
EMERGENCY MANAGEMENT AGENCY					
HURRICANE DISASTER RESERVE	0	0	137,000,000	137,000,000	137,000,000
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	215,709,319	2,011,314	217,720,633	217,720,633
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	481,897	481,897	481,897
FAIR & COLISEUM COMMISSION	0	0	3,987,772	3,987,772	3,987,772
DIXIE NATIONAL LIVESTOCK SHDW	0	0	954,150	954,150	954,150
FINANCE & ADMINISTRATION, DEPARTMENT OF					
TORT CLAIMS BOARD	0	0	9,104,285	9,104,285	9,104,285
VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,536,115	1,536,115	1,536,115

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2010

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET	
		FEDERAL FUNDS	OTHER SPECIAL FUNDS		TOTAL SPECIAL FUNDS
FORESTERS, BOARD OF REGISTRATION FOR	0	0	32,500	32,500	32,500
FUNERAL SERVICES, BOARD OF	0	0	194,622	194,622	194,622
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	124,545	124,545	124,545
GULFPORT, MS STATE PORT AUTHORITY AT	0	0	67,544,856	67,544,856	67,544,856
HEALTH, STATE DEPARTMENT OF					
BURN CARE FUND, MISSISSIPPI	0	0	3,000,000	3,000,000	3,000,000
LOCAL GOVERNMENTS & RURAL WATER	0	27,263,131	736,869	28,000,000	28,000,000
INDIGENT APPEALS, OFFICE OF	0	0	1,361,481	1,361,481	1,361,481
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	36,374,138	36,374,138	36,374,138
WIRELESS COMMUNICATION COMMISSION	0	48,971,100	0	48,971,100	48,971,100
INSURANCE, DEPARTMENT OF	0	0	29,125,034	29,125,034	29,125,034
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	2,500,000	2,500,000	2,500,000
MARINE RESOURCES, DEPARTMENT OF					
TIDELAND PROJECTS	0	0	7,000,000	7,000,000	7,000,000
MASSAGE THERAPY, BOARD OF	0	0	166,600	166,600	166,600
MEDICAL LICENSURE, BOARD OF	0	0	1,918,360	1,918,360	1,918,360
MOTOR VEHICLE COMMISSION	0	0	265,518	265,518	265,518
NURSING, BOARD OF	0	0	2,064,716	2,064,716	2,064,716
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	130,950	130,950	130,950
OIL & GAS BOARD	0	0	2,381,173	2,381,173	2,381,173
OPTOMETRY, BOARD OF	0	0	114,473	114,473	114,473
PAT HARRISON WATERWAY DISTRICT	0	0	6,157,101	6,157,101	6,157,101
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,038,840	1,038,840	1,038,840
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	500,000	14,521,656	15,021,656	15,021,656
PERSONNEL BOARD	0	0	5,217,266	5,217,266	5,217,266
TRAINING FUND ACCOUNT	0	0	378,854	378,854	378,854
PHARMACY, BOARD OF	0	0	1,386,219	1,386,219	1,386,219
PHYSICAL THERAPY, BOARD OF	0	0	250,164	250,164	250,164
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	121,500	121,500	121,500
PSYCHOLOGY, BOARD OF	0	0	114,668	114,668	114,668
PUBLIC ACCOUNTANCY, BOARD OF	0	0	575,614	575,614	575,614
PUBLIC CONTRACTORS, BOARD OF	0	0	1,945,220	1,945,220	1,945,220
PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
ADMINISTRATION & BUILDING	0	0	11,551,571	11,551,571	11,551,571
COMPUTER PROJECT	0	0	3,600,000	3,600,000	3,600,000
PUBLIC SAFETY, DEPARTMENT OF					
COUNCIL ON AGING	0	0	401,557	401,557	401,557
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	361,360	361,360	361,360
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	540,830	540,830	540,830
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,467,940	2,467,940	2,467,940
PUBLIC SERVICE COMMISSION	0	0	5,244,176	5,244,176	5,244,176
NO-CALL TELEPHONE SOLICITATION	0	0	160,000	160,000	160,000
PUBLIC UTILITIES STAFF	0	0	2,262,582	2,262,582	2,262,582
REAL ESTATE COMMISSION	0	0	1,318,959	1,318,959	1,318,959
APPRAISER LICENSING & CERTIFICATION BD	0	0	397,605	397,605	397,605
SECRETARY OF STATE	0	1,781,595	11,057,931	12,839,526	12,839,526
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	323,583	323,583	323,583
STATE FIRE ACADEMY	0	0	5,133,688	5,133,688	5,133,688
SUPREME COURT					
BAR ADMISSIONS, BOARD OF	0	0	355,171	355,171	355,171
CONTINUING LEGAL EDUCATION FUND	0	0	122,118	122,118	122,118
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	3,796,882	3,796,882	3,796,882

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2010

	GENERAL FUNDS	SPECIAL FUNDS		TOTAL STATE BUDGET
		FEDERAL FUNDS	OTHER SPECIAL FUNDS	
TREASURER'S OFFICE, STATE				
INVESTING FUNDS	0	0	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	160,003	160,003
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,253,540	1,253,540
MPACT TRUST FUND - TUITION PAYMENTS	0	0	18,000,000	18,000,000
VETERANS' HOME PURCHASE BOARD	0	0	46,572,167	46,572,167
VETERINARY MEDICINE, BOARD OF	0	0	226,810	226,810
WORKERS' COMPENSATION COMMISSION	0	0	5,663,949	5,663,949
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	400,000	6,345,380	6,745,380
TOTAL PART II - SPECIAL FUND AGENCIES	0	294,625,145	487,801,635	782,426,780
PART III - TRANSPORTATION DEPT				
TRANSPORTATION, DEPT OF	0	460,000,000	558,657,456	1,018,657,456
STATE AID ROAD CONST, OFFICE OF	0	96,000,000	67,219,583	163,219,583
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	556,000,000	625,877,039	1,181,877,039
TOTAL STATE BUDGET	4,979,792,359	8,739,304,834	4,756,957,649	18,476,054,842

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 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>BUDGET REQUEST</u>
<u>HOUSE OF REPRESENTATIVES</u>		
Members' Salaries	\$ 1,295,000	\$ 1,295,000
Social Security and Retirement Matching	574,369	575,815
Insurance	140,815	140,815
Daily Expense	1,196,820	1,196,820
Mileage	182,215	216,484
Contingent Fund	<u>5,415,341</u>	<u>5,476,195</u>
TOTAL FOR HOUSE OF REPRESENTATIVES	\$ 8,804,560	\$ 8,901,129
<u>SENATE</u>		
Members' Salaries	\$ 595,000	\$ 595,000
Social Security and Retirement Matching	259,285	259,285
Insurance	61,672	61,672
Daily Expense	519,930	519,930
Mileage	75,660	94,250
Contingent Fund	<u>4,559,136</u>	<u>4,614,159</u>
TOTAL FOR SENATE	\$ 6,070,683	\$ 6,144,296
House and Senate Joint Operations	\$ 1,437,993	\$ 1,522,902
House and Senate Members' Out-of-Session Expense (Includes Retirement Matching)	\$ 3,547,904	\$ 3,547,905
Joint Code Committee	<u>\$ 300,000</u>	<u>\$ 350,000</u>
TOTAL LEGISLATIVE EXPENSE	\$20,161,140 =====	\$20,466,232 =====
Joint Legislative Reapportionment Committee	\$ 168,853* =====	\$ 179,119 =====
Joint Legislative Budget Committee	\$ 2,996,714 =====	\$ 3,100,212 =====
Joint Legislative PEER Committee	\$ 2,298,300 =====	\$ 2,298,360 =====

* The FY 2009 estimate includes \$22,000 of special funds.

Section 5-1-41 et seq., Mississippi Code. The salary of the Lieutenant Governor and the Speaker of the House of Representatives shall be \$60,000 annually and each senator and representative shall receive a salary of \$10,000 annually. The President Pro Tempore of the Senate and the Speaker Pro Tempore of the House of Representatives shall receive a salary of \$15,000 annually. In addition to the above, the Lieutenant Governor and each senator and representative shall receive the sum of \$1,500 per month for expenses incidental to the office for every full month of this term, except any month or major fraction thereof when the legislature is convened in regular or extraordinary session. The Lieutenant Governor and members of the Senate and House shall receive an expense allowance equal to the maximum daily expense rate allowable to federal employees for travel in the high rate geographical area of Jackson, Mississippi, as may be established by regulations under Title 5, U.S.C.A., Section 5702(c), per legislative day in actual attendance. A mileage allowance 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

CONTRACTUAL SERVICES	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL EXPENDITURES	----- 32,000	----- 32,000	----- 32,000	----- 32,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,000	32,000	32,000	32,000
TOTAL FUNDS	----- 32,000	----- 32,000	----- 32,000	----- 32,000
SUMMARY OF FUNDING				

GENERAL FUNDS	32,000	32,000	32,000	32,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 32,000	----- 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

1. ENERGY COUNCIL	\$	\$	\$	\$
TOTAL FUNDS	32,000	32,000	32,000	32,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	230,926	245,956	255,585	255,585
TOTAL EXPENDITURES	230,926	245,956	255,585	255,585
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	230,926	245,956	255,585	255,585
TOTAL FUNDS	230,926	245,956	255,585	255,585
SUMMARY OF FUNDING				

GENERAL FUNDS	230,926	245,956	255,585	255,585
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	230,926	245,956	255,585	255,585

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INTERSTATE COOPERATION				
TOTAL FUNDS	230,926	245,956	255,585	255,585

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	26,833	28,177	28,177	28,177
TOTAL EXPENDITURES	26,833	28,177	28,177	28,177
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,833	28,177	28,177	28,177
TOTAL FUNDS	26,833	28,177	28,177	28,177
SUMMARY OF FUNDING				

GENERAL FUNDS	26,833	28,177	28,177	28,177
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	26,833	28,177	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	26,833	28,177	28,177	28,177

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 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
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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	29,077	29,077	29,077	29,077

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
CONTRACTUAL SERVICES	\$ 37,200	\$ 37,200	\$ 56,800	\$ 37,200
TOTAL EXPENDITURES	37,200	37,200	56,800	37,200
TO BE FUNDED AS FOLLOWS: STATE APPROPRIATIONS	37,200	37,200	56,800	37,200
TOTAL FUNDS	37,200	37,200	56,800	37,200
SUMMARY OF FUNDING -----				
GENERAL FUNDS	37,200	37,200	56,800	37,200
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	37,200	37,200	56,800	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
1. UNIFORM STATE LAWS	\$	\$	\$	\$
TOTAL FUNDS	37,200	37,200	56,800	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,194,715	21,039,911	21,141,867	19,640,626
TRAVEL	911,905	989,770	1,026,970	965,570
CONTRACTUAL SERVICES	3,729,863	3,814,840	3,877,340	3,664,840
COMMODITIES	628,014	634,313	651,313	618,313
CAPITAL OUTLAY - EQUIPMENT	479,591	197,000	197,000	197,000
CAPITAL OUTLAY - VEHICLES	234,008	80,000	80,000	80,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,278	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	428,547	360,000	360,000	360,000
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TOTAL EXPENDITURES	25,608,921	27,117,834	27,336,490	25,528,349
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	9,695,245	9,700,789	9,700,789	9,196,613
FEDERAL FUNDS	3,340,232	3,980,876	3,472,650	3,193,969
FEES, PENALTIES, & OTHER	12,523,444	13,436,169	14,163,051	13,137,767
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-250,000
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TOTAL FUNDS	25,608,921	27,117,834	27,336,490	25,528,349
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	96
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	168	175	189	161
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	294	301	315	257
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,695,245	9,700,789	9,700,789	9,196,613
SPECIAL FUNDS	15,913,676	17,417,045	17,635,701	16,331,736
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TOTAL FUNDS	25,608,921	27,117,834	27,336,490	25,528,349

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,168,237	1,191,399	1,191,399	1,128,792
2. TRAINING				
TOTAL FUNDS	912,973	934,313	1,084,313	983,177
3. LITIGATION				
TOTAL FUNDS	3,486,101	3,377,057	3,377,057	3,179,717

AGENCY PAGE 3

4. OPINIONS				
TOTAL FUNDS	1,053,607	1,022,730	1,022,730	963,373
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	8,142,728	8,576,837	8,576,837	7,994,209
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	450,575	440,680	440,680	415,916
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	9,662,419	10,813,825	10,882,481	10,160,860
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	732,281	760,993	760,993	702,305

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.62	6.18	6.18	6.18
DFA Error Exception Slips per Month (Items)	23	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	97.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	94.70	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	94.70	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.50	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	96.00	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	100.00	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 (%)	83.00	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 (%)	99.90	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	80.00	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	85.00	80.00	80.00	80.00

AGENCY PAGE 4

OTHER MANDATED PROGRAMS

Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	100.00	80.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	94.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	7	7	7	7
Minimum Positive Results of Consumer Cases (%)	99.00	75.00	75.00	75.00

CRIME VICTIMS COMPENSATION

Claims Received (Claims)	968	925	925	925
Average Compensation Award (\$)	4,614.00	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	17.87	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	8,719,225	0	0	0
TOTAL EXPENDITURES	8,719,225	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	233,286	0	0	0
BUDGET CONTINGENCY FUNDS	8,485,939	0	0	0
TOTAL FUNDS	8,719,225	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	233,286	0	0	0
SPECIAL FUNDS	8,485,939	0	0	0
TOTAL FUNDS	8,719,225	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	8,719,225	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	0	30,000	30,000	30,000
CONTRACTUAL SERVICES	41,198	94,000	94,000	94,000
COMMODITIES	4,030	21,000	21,000	21,000
CAPITAL OUTLAY - EQUIPMENT	3,695	5,000	5,000	3,300

TOTAL EXPENDITURES	48,923	150,000	150,000	148,300
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	48,923	50,000	50,000	48,300
DONATIONS & GRANTS	0	100,000	100,000	100,000

TOTAL FUNDS	48,923	150,000	150,000	148,300
GEN FUND LAPSE	1,077	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	48,923	50,000	50,000	48,300
SPECIAL FUNDS	0	100,000	100,000	100,000

TOTAL FUNDS	48,923	150,000	150,000	148,300

AGENCY DESCRIPTION AND PROGRAMS

Section 43-59-3, Mississippi Code of 1972, established the 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	48,923	150,000	150,000	148,300

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
SALARIES & FRINGE BENEFITS	\$ 16,671,923	\$ 17,027,566	\$ 16,504,647	\$ 16,447,166
TRAVEL	421,575	432,305	432,305	432,305
CONTRACTUAL SERVICES	12,141	47,074	47,074	47,074
SUBSIDIES, LOANS & GRANTS	1,128,198	1,170,000	1,170,000	1,170,000
TOTAL EXPENDITURES	18,233,837	18,676,945	18,154,026	18,096,545
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,116,963	1,307,844	1,197,757	1,197,757
STATE APPROPRIATIONS	17,006,013	17,528,195	17,585,676	17,528,195
COMPENSATION FUND	751,832	500,000	500,000	500,000
FEDERAL FUNDS	666,873	538,663	21,600	21,600
LESS: EST CASH AVAILABLE	-1,307,844	-1,197,757	-1,151,007	-1,151,007
TOTAL FUNDS	18,233,837	18,676,945	18,154,026	18,096,545
GEN FUND LAPSE	418,834	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	166	166	166	166
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	177	177	169	169

SUMMARY OF FUNDING

GENERAL FUNDS	17,006,013	17,528,195	17,585,676	17,528,195
SPECIAL FUNDS	1,227,824	1,148,750	568,350	568,350
TOTAL FUNDS	18,233,837	18,676,945	18,154,026	18,096,545

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	18,233,837	18,676,945	18,154,026	18,096,545

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	417,788	422,219	469,840	421,466
TRAVEL	49,549	47,800	65,000	47,800
CONTRACTUAL SERVICES	100,540	96,338	116,150	96,338
COMMODITIES	7,623	3,500	11,850	3,500
CAPITAL OUTLAY - EQUIPMENT	2,275	1,700	8,500	1,700
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
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TOTAL EXPENDITURES	577,775	571,557	671,840	570,804
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,431	133,563	112,247	112,247
STATE APPROPRIATIONS	379,941	380,241	425,000	360,066
CRIMINAL FINES/ASSESSMENT	180,966	170,000	170,000	170,000
LESS: EST CASH AVAILABLE	-133,563	-112,247	-35,407	-71,509
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TOTAL FUNDS	577,775	571,557	671,840	570,804
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	379,941	380,241	425,000	360,066
SPECIAL FUNDS	197,834	191,316	246,840	210,738
	-----	-----	-----	-----
TOTAL FUNDS	577,775	571,557	671,840	570,804

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	577,775	571,557	671,840	570,804

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,799,959	4,753,474	5,615,351	4,753,474
TRAVEL	319,471	245,000	345,700	245,000
CONTRACTUAL SERVICES	816,255	1,238,086	1,241,636	1,223,845
COMMODITIES	379,598	310,000	393,350	278,749
CAPITAL OUTLAY - EQUIPMENT	152,735	0	56,000	0

TOTAL EXPENDITURES	6,468,018	6,546,560	7,652,037	6,501,068
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,343,195	6,301,068	7,452,037	6,301,068
CLERK'S FEES	124,823	245,492	200,000	200,000

TOTAL FUNDS	6,468,018	6,546,560	7,652,037	6,501,068
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	69	69	71	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	71	71	73	69
SUMMARY OF FUNDING				

GENERAL FUNDS	6,343,195	6,301,068	7,452,037	6,301,068
SPECIAL FUNDS	124,823	245,492	200,000	200,000

TOTAL FUNDS	6,468,018	6,546,560	7,652,037	6,501,068

AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk, and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest Court of this state.

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	5,146,147	5,093,691	6,096,349	5,168,355
2. SUPREME COURT CLERK TOTAL FUNDS	653,841	692,818	712,997	627,140
3. STATE LAW LIBRARY TOTAL FUNDS	668,030	760,051	842,691	705,573

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,705,020	11,214,869	11,565,648	11,178,246
TRAVEL	52,488	32,000	48,000	32,000
CONTRACTUAL SERVICES	405,235	504,210	759,886	504,210
COMMODITIES	41,307	32,480	38,805	32,480
CAPITAL OUTLAY - EQUIPMENT	147,592	5,000	175,000	5,000
CAPITAL OUTLAY - VEHICLES	16,203	0	0	0
SUBSIDIES, LOANS & GRANTS	4,282,121	7,650,000	8,156,000	5,150,000
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TOTAL EXPENDITURES	16,649,966	19,438,559	20,743,339	16,901,936
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,273,018	1,443,681	2,196,141	1,407,058
CIVIL LEG ASSIST/DRUG CT	4,562,853	8,066,340	8,612,128	5,559,808
COURT REPORTER FEES	20,145	28,538	35,070	35,070
FEDERAL FUNDS	251,605	0	0	0
PUBLIC SAFETY, DEPT OF	10,000	0	0	0
TFR FROM COUNTIES	10,532,345	9,900,000	9,900,000	9,900,000
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TOTAL FUNDS	16,649,966	19,438,559	20,743,339	16,901,936
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	25	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	5	5	5
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	15	20	30	20
SUMMARY OF FUNDING				

GENERAL FUNDS	1,273,018	1,443,681	2,196,141	1,407,058
SPECIAL FUNDS	15,376,948	17,994,878	18,547,198	15,494,878
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TOTAL FUNDS	16,649,966	19,438,559	20,743,339	16,901,936

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620, Laws of 1993, established the Administrative Office of Courts to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

AGENCY PAGE 2

1. Administrative Office of Courts

This program includes the Drug Treatment Court, various contracts with the Department of Public Safety Planning for the Immigration and Naturalization Service (INS) contract, Court Delay Reduction Program sub-grant, 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	12,865,025	15,023,906	15,588,641	13,640,326
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	24,949	28,538	35,070	24,357
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	339,447	49,250	231,975	152,717
4. DRUG COURT FUND TOTAL FUNDS	3,420,545	4,336,865	4,887,653	3,084,536

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,063,759	4,296,071	4,783,082	4,180,932
TRAVEL	345,390	245,000	419,498	245,000
CONTRACTUAL SERVICES	480,179	560,499	591,304	560,499
COMMODITIES	21,945	29,000	29,868	29,000
CAPITAL OUTLAY - EQUIPMENT	62,451	0	0	0
TOTAL EXPENDITURES	4,973,724	5,130,570	5,823,752	5,015,431
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,190	32,190	32,190	32,190
STATE APPROPRIATIONS	4,973,724	5,130,570	5,823,752	5,015,431
LESS: EST CASH AVAILABLE	-32,190	-32,190	-32,190	-32,190
TOTAL FUNDS	4,973,724	5,130,570	5,823,752	5,015,431
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	60	60	57
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	60	60	60	57
SUMMARY OF FUNDING				

GENERAL FUNDS	4,973,724	5,130,570	5,823,752	5,015,431
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,973,724	5,130,570	5,823,752	5,015,431

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	4,822,019	4,978,865	5,664,823	4,876,510
2. SUPREME COURT CLERK TOTAL FUNDS	151,705	151,705	158,929	138,921

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,649,787	21,234,922	24,485,611	19,575,075
TRAVEL	534,546	467,400	650,000	467,400
CONTRACTUAL SERVICES	196,235	92,300	176,500	92,300
COMMODITIES	350,977	999,000	999,000	999,000
CAPITAL OUTLAY - EQUIPMENT	210,482	0	0	0
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TOTAL EXPENDITURES	17,942,027	22,793,622	26,311,111	21,133,775
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,942,027	21,246,622	26,311,111	20,765,170
CRIMINAL JUSTICE FUNDS	0	1,547,000	0	400,000
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TOTAL FUNDS	17,942,027	22,793,622	26,311,111	21,165,170
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
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TOTAL PERMANENT AND TIME LIMITED	99	99	99	99
SUMMARY OF FUNDING				

GENERAL FUNDS	17,942,027	21,246,622	26,311,111	20,765,170
SPECIAL FUNDS	0	1,547,000	0	400,000
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TOTAL FUNDS	17,942,027	22,793,622	26,311,111	21,165,170

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	17,942,027	22,793,622	26,311,111	21,165,170

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	490,860	495,700	635,886	495,700
TRAVEL	36,361	19,200	35,000	19,200
CONTRACTUAL SERVICES	72,436	68,690	158,381	68,690
COMMODITIES	5,226	5,000	13,102	12,000
CAPITAL OUTLAY - EQUIPMENT	1,507	0	0	0
CAPITAL OUTLAY - VEHICLES	0	15,800	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	250	250	250

TOTAL EXPENDITURES	606,390	604,640	842,619	595,840
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	604,125	604,640	842,619	595,840
OTHER FUNDS	2,265	0	0	0

TOTAL FUNDS	606,390	604,640	842,619	595,840
GEN FUND LAPSE	35	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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

GENERAL FUNDS	604,125	604,640	842,619	595,840
SPECIAL FUNDS	2,265	0	0	0

TOTAL FUNDS	606,390	604,640	842,619	595,840

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.

AGENCY PAGE 2

1. Oversight of Public Officials

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

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS				
TOTAL FUNDS	606,390	604,640	842,619	595,840

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	192,833	230,300	230,300	195,650
TRAVEL	1,449	2,731	2,731	539
CONTRACTUAL SERVICES	184,780	230,000	230,000	222,850
COMMODITIES	237,865	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	3,998	10,000	10,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	620,925	723,031	723,031	674,039
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	222,853	317,489	317,489	317,489
STATE APPROPRIATIONS	380,090	723,031	723,031	674,039
BUDGET CONTINGENCY FUNDS	335,471	0	0	0
LESS: EST CASH AVAILABLE	-317,489	-317,489	-317,489	-317,489
	-----	-----	-----	-----
TOTAL FUNDS	620,925	723,031	723,031	674,039
GEN FUND LAPSE	7,170	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	380,090	723,031	723,031	674,039
SPECIAL FUNDS	240,835	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	620,925	723,031	723,031	674,039

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Mansion Support

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	620,925	723,031	723,031	674,039

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,226,371	3,233,837	3,233,837	2,989,166
TRAVEL	224,534	225,000	225,000	225,000
CONTRACTUAL SERVICES	1,296,494	768,580	768,580	767,330
COMMODITIES	129,738	119,057	119,057	113,557
CAPITAL OUTLAY - EQUIPMENT	25,187	9,000	9,000	9,000
SUBSIDIES, LOANS & GRANTS	2,009,991	780,993	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,912,315	5,136,467	4,355,474	4,104,053
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,237,730	418,812	19,955	19,955
STATE APPROPRIATIONS	1,870,983	2,355,474	2,355,474	2,227,196
BUDGET CONTINGENCY FUNDS	560,307	0	0	0
FEDERAL FUNDS	3,662,107	2,382,136	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-418,812	-19,955	-19,955	-143,098
	-----	-----	-----	-----
TOTAL FUNDS	6,912,315	5,136,467	4,355,474	4,104,053
GEN FUND LAPSE	41,784	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	34	34	34
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	17	7	7	7
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	50	42	42	42
SUMMARY OF FUNDING				

GENERAL FUNDS	1,870,983	2,355,474	2,355,474	2,227,196
SPECIAL FUNDS	5,041,332	2,780,993	2,000,000	1,876,857
	-----	-----	-----	-----
TOTAL FUNDS	6,912,315	5,136,467	4,355,474	4,104,053

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	6,912,315	5,136,467	4,355,474	4,104,053

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,927,219	9,942,473	10,734,320	9,252,782
TRAVEL	789,094	968,535	1,121,084	968,535
CONTRACTUAL SERVICES	1,136,970	1,381,993	1,426,623	1,298,732
COMMODITIES	126,658	160,940	178,150	160,940
CAPITAL OUTLAY - EQUIPMENT	110,001	280,700	142,000	106,500
CAPITAL OUTLAY - VEHICLES	61,652	216,000	99,000	49,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	15,000	0	0
SUBSIDIES, LOANS & GRANTS	460	0	0	0
TOTAL EXPENDITURES	11,152,054	12,965,641	13,701,177	11,836,989
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	708,635	542,730	542,730	542,730
STATE APPROPRIATIONS	6,994,185	6,999,867	7,824,251	6,524,469
AUDIT FEES	3,254,532	4,882,745	4,900,000	4,900,000
BUDGET CONTINGENCY FUNDS	135,497	44,503	0	0
KATRINA HOUSING FRAUD	601,935	1,038,526	976,926	976,926
LESS: EST CASH AVAILABLE	-542,730	-542,730	-542,730	-1,107,136
TOTAL FUNDS	11,152,054	12,965,641	13,701,177	11,836,989
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	169	180	175	137
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	14	14	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	180	194	189	149
SUMMARY OF FUNDING				
GENERAL FUNDS	6,994,185	6,999,867	7,824,251	6,524,469
SPECIAL FUNDS	4,157,869	5,965,774	5,876,926	5,312,520
TOTAL FUNDS	11,152,054	12,965,641	13,701,177	11,836,989

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 conducted actual counts of average daily attendance in public schools to ensure that figures reported to the State Department of Education were accurate. The minimum education payments were 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	10,105,399	12,393,521	12,966,577	11,153,556
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	469,205	572,120	734,600	683,433
3. AVERAGE DAILY ATTENDANCE				
TOTAL FUNDS	577,450	0	0	0

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

POST AUDIT				
Audits Completed (Engagements)	55	85	81	81
Billable Audit Hours (Hours)	110,093	125,122	132,563	132,563
TECHNICAL ASSISTANCE				
Inquiries (Action)	8,501	7,800	8,500	8,500
Cost per Inquiry (\$)	32.12	35.56	52.04	52.04
Technicalities (Actions)	54,557	55,000	55,000	55,000
Cost per Technicality (Cents per Issue)	38.30	35.50	44.70	44.70
AVERAGE DAILY ATTENDANCE				
Cost per School (\$)	653.22	0.00	0.00	0.00

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,381,113	21,515,935	22,490,498	20,623,370
TRAVEL	258,090	270,169	338,169	264,808
CONTRACTUAL SERVICES	15,732,605	20,904,630	21,138,811	18,829,237
COMMODITIES	1,344,962	1,379,382	1,834,722	1,379,382
CAPITAL OUTLAY - OTHER THAN EQUIP	4,998	15,000	40,000	0
CAPITAL OUTLAY - EQUIPMENT	923,703	907,620	1,059,303	872,159
CAPITAL OUTLAY - VEHICLES	81,148	70,000	95,000	32,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	7,650	300
SUBSIDIES, LOANS & GRANTS	2,967,052	900,983	1,543,033	1,543,033

TOTAL EXPENDITURES	41,693,671	45,968,719	48,547,186	43,544,289
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,262,499	8,594,889	6,846,637	6,846,637
STATE APPROPRIATIONS	12,207,039	11,955,276	12,881,271	11,660,112
BUDGET CONTINGENCY FUNDS	1,638,104	160,000	0	0
CAPITOL FACILITIES RENT	12,851,683	15,631,324	16,388,536	16,388,536
FEDERAL FUNDS	60,353	0	0	0
MMRS REVOLVING FUNDS	5,829,476	6,000,000	8,800,000	8,800,000
OTHER FUNDS	10,439,406	10,473,867	10,179,141	10,179,141
LESS: EST CASH AVAILABLE	-8,594,889	-6,846,637	-6,548,399	-10,330,137

TOTAL FUNDS	41,693,671	45,968,719	48,547,186	43,544,289
GEN FUND LAPSE	9,140	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	387	398	412	379
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	390	400	414	382
SUMMARY OF FUNDING				

GENERAL FUNDS	12,207,039	11,955,276	12,881,271	11,660,112
SPECIAL FUNDS	29,486,632	34,013,443	35,665,915	31,884,177

TOTAL FUNDS	41,693,671	45,968,719	48,547,186	43,544,289

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	4,384,408	3,131,237	3,243,441	2,836,250
2. AIR TRANSPORT TOTAL FUNDS	2,233,686	2,003,354	2,225,844	1,909,482
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	2,193,555	2,325,000	2,446,593	2,227,342
4. CAPITOL FACILITIES TOTAL FUNDS	14,319,559	15,112,419	16,563,531	15,854,312
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	6,057,439	7,265,908	5,829,329	5,354,207
6. INSURANCE TOTAL FUNDS	2,290,806	3,230,997	3,230,997	3,209,436
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	8,141,350	10,812,107	12,677,609	10,172,559
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	1,245,286	1,195,097	1,336,442	1,183,561
9. SURPLUS PROPERTY TOTAL FUNDS	827,582	892,600	993,400	797,140

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
CONTRACTUAL SERVICES	\$ 6,585,540	\$ 1,282,717	\$ 8,000,000	\$ 0
TOTAL EXPENDITURES	6,585,540	1,282,717	8,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,585,540	1,282,717	8,000,000	0
TOTAL FUNDS	6,585,540	1,282,717	8,000,000	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,585,540	1,282,717	8,000,000	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	6,585,540	1,282,717	8,000,000	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
1. STATE BLDG INSURANCE	\$	\$	\$	\$
TOTAL FUNDS	6,585,540	1,282,717	8,000,000	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,005,623	7,450,936	7,492,331	6,412,518
TRAVEL	419,832	450,000	450,000	450,000
CONTRACTUAL SERVICES	2,015,346	2,373,724	2,373,724	2,357,388
COMMODITIES	126,610	130,625	195,938	130,525
CAPITAL OUTLAY - EQUIPMENT	88,367	80,178	83,770	40,089
CAPITAL OUTLAY - VEHICLES	154,130	96,000	96,000	96,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
SUBSIDIES, LOANS & GRANTS	100,235	100,300	100,300	100,300
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TOTAL EXPENDITURES	8,910,143	10,681,763	10,792,563	9,586,820
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,655,672	3,382,822	2,032,778	2,032,778
STATE APPROPRIATIONS	3,780,711	3,785,319	3,785,319	3,636,517
CHARITABLE GAMING	1,110,689	1,120,700	1,120,700	1,120,700
INVESTIGATIONS	3,745,893	4,425,700	4,428,083	4,428,083
LESS: EST CASH AVAILABLE	-3,382,822	-2,032,778	-574,317	-1,631,258
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TOTAL FUNDS	8,910,143	10,681,763	10,792,563	9,586,820
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	124
PART-TIME	0	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	124
SUMMARY OF FUNDING				

GENERAL FUNDS	3,780,711	3,785,319	3,785,319	3,636,517
SPECIAL FUNDS	5,129,432	6,896,444	7,007,244	5,950,303
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TOTAL FUNDS	8,910,143	10,681,763	10,792,563	9,586,820

AGENCY DESCRIPTION AND PROGRAMS

In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory authority for the creation of the Mississippi Gaming Commission. The Gaming Commission has two major functions: investigation and enforcement. The Legislature during the 1992 Regular Session passed Charitable Bingo legislation, which became the responsibility of the Gaming Commission in October 1992.

AGENCY PAGE 2

1. Riverboat Gaming

This program is responsible for the development of policies and procedures for administering the Gaming Control Act, investigations of applicants, and enforcement of laws pertaining to Riverboat Gaming.

2. Charitable Bingo

This program is responsible for enforcing the law and regulating all charitable bingo operations with regard to the Charitable Bingo Act.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	8,084,270	9,399,951	9,509,132	8,540,935
2. CHARITABLE BINGO				
TOTAL FUNDS	825,873	1,281,812	1,283,431	1,045,885

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,106,990	37,740,193	41,448,855	36,640,399
TRAVEL	1,608,883	1,579,984	1,787,954	1,579,984
CONTRACTUAL SERVICES	13,458,925	12,492,051	30,300,459	10,643,429
COMMODITIES	1,611,616	1,560,270	1,739,208	1,560,270
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	1,100,000	0
CAPITAL OUTLAY - EQUIPMENT	414,562	362,000	2,225,900	362,000
CAPITAL OUTLAY - VEHICLES	39,961	40,000	350,000	40,000
SUBSIDIES, LOANS & GRANTS	110	600	600	600
TOTAL EXPENDITURES	53,241,047	53,775,098	78,952,976	50,826,682
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,666,485	3,752,998	952,188	952,188
STATE APPROPRIATIONS	47,322,029	47,222,589	74,249,089	46,122,795
COLLECTION FEES	3,751,699	3,751,699	3,751,699	3,751,699
FEDERAL FUNDS	253,832	0	0	0
LESS: EST CASH AVAILABLE	-3,752,998	-952,188	0	0
TOTAL FUNDS	53,241,047	53,775,098	78,952,976	50,826,682
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	770	770	776	728
PART-TIME	6	6	6	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	776	776	782	730
SUMMARY OF FUNDING -----				
GENERAL FUNDS	47,322,029	47,222,589	74,249,089	46,122,795
SPECIAL FUNDS	5,919,018	6,552,509	4,703,887	4,703,887
TOTAL FUNDS	53,241,047	53,775,098	78,952,976	50,826,682

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	40,093,271	40,540,665	61,764,380	39,597,789
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	8,870,085	8,981,837	12,691,487	7,946,271
3. PROPERTY TAX				
TOTAL FUNDS	4,277,691	4,252,596	4,497,109	3,282,622

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	118,275	200,000	0
COMMODITIES	5,200,863	1,055,362	1,969,799	660,000
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TOTAL EXPENDITURES	5,200,863	1,173,637	2,169,799	660,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,200,863	1,173,637	2,169,799	660,000
-----	-----	-----	-----	-----
TOTAL FUNDS	5,200,863	1,173,637	2,169,799	660,000
SUMMARY OF FUNDING				

GENERAL FUNDS	5,200,863	1,173,637	2,169,799	660,000
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	5,200,863	1,173,637	2,169,799	660,000

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	5,200,863	1,173,637	2,169,799	660,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,913,166	2,007,448	2,007,448	1,925,658
TRAVEL	17,160	15,000	15,000	15,000
CONTRACTUAL SERVICES	957,411	1,234,835	1,123,718	1,070,765
COMMODITIES	39,739	191,000	51,000	51,000
CAPITAL OUTLAY - EQUIPMENT	112,884	119,993	121,400	60,700
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,040,360	3,568,276	3,318,566	3,123,123
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	26,162,554	17,854,316	10,424,847	10,424,847
STATE APPROPRIATIONS	637,515	638,807	638,807	609,180
NURSE HOME RCPT/UNCL PROP	4,347,739	1,500,000	2,500,000	2,500,000
OTHER RECEIPTS	871,409	500,000	500,000	500,000
TFR TO BUD CONTINGENCY FD	-3,000,000	-6,000,000	0	0
WARRANTS CANCELLED	-8,124,541	-500,000	-500,000	-500,000
LESS: EST CASH AVAILABLE	-17,854,316	-10,424,847	-10,245,088	-10,410,904
-----	-----	-----	-----	-----
TOTAL FUNDS	3,040,360	3,568,276	3,318,566	3,123,123

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	33	33	33	33
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

-----	-----	-----	-----	-----
33	33	33	33	

SUMMARY OF FUNDING

GENERAL FUNDS	637,515	638,807	638,807	609,180
SPECIAL FUNDS	2,402,845	2,929,469	2,679,759	2,513,943
-----	-----	-----	-----	-----
TOTAL FUNDS	3,040,360	3,568,276	3,318,566	3,123,123

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Cash Management

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

2. Bond Servicing

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

3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all state funds, and for all data processing functions of the State Treasury Department.

4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the Bond Division safekeeps securities pledged to other state agencies.

5. Unclaimed Property

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As Administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three-years and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	621,891	691,173	697,347	653,145
2. BOND SERVICING				
TOTAL FUNDS	287,849	333,854	335,462	314,798
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	958,613	1,052,676	1,065,965	1,005,604
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	478,333	462,645	467,578	440,273
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	693,674	1,027,928	752,214	709,303

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,650	51,420	51,420	49,057
TRAVEL	485	2,700	2,700	2,700
CONTRACTUAL SERVICES	48,841	46,247	123,247	42,435
COMMODITIES	959	2,000	2,000	2,000

TOTAL EXPENDITURES	96,935	102,367	179,367	96,192
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	41,609,655	8,540,346	9,424,733	9,424,733
STATE APPROPRIATIONS	43,028	42,696	42,696	40,333
HEALTH CARE TRUST FUND	131,267,929	92,250,000	92,250,000	92,250,000
INT - HC EXPENDABLE FUND	1,662,940	950,000	1,100,000	1,100,000
TFR - APPROP FOR HC PRGS	-165,946,271	-92,255,942	-92,190,329	-92,190,329
LESS: EST CASH AVAILABLE	-8,540,346	-9,424,733	-10,447,733	-10,528,545

TOTAL FUNDS	96,935	102,367	179,367	96,192

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	43,028	42,696	42,696	40,333
SPECIAL FUNDS	53,907	59,671	136,671	55,859

TOTAL FUNDS	96,935	102,367	179,367	96,192

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	96,935	102,367	179,367	96,192

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,225,273	32,713,762	33,254,358	30,695,207
TRAVEL	1,637,605	2,164,173	2,682,077	1,707,838
CONTRACTUAL SERVICES	29,771,176	43,794,511	61,062,282	31,884,103
COMMODITIES	4,214,444	6,998,494	6,960,811	4,380,182
CAPITAL OUTLAY - OTHER THAN EQUIP	1,218,987	1,519,500	1,522,500	1,247,784
CAPITAL OUTLAY - EQUIPMENT	1,789,308	2,558,022	2,936,641	1,850,000
CAPITAL OUTLAY - VEHICLES	12,706	55,000	195,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	752,929,619	903,378,068	1,190,755,079	898,095,299
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TOTAL EXPENDITURES	820,799,118	993,186,530	1,299,373,748	969,860,413
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	89,871,106	105,383,732	132,382,013	95,674,520
CRITICAL TEACHER SHORTAGE	1,519,846	2,004,000	2,004,000	2,004,000
EDUC ENHANCEMENT FUNDS	68,410,757	69,720,432	87,803,866	69,720,432
FEDERAL FUNDS	637,336,136	778,227,002	1,023,290,713	1,023,290,713
OTHER FUNDS	23,534,801	37,724,892	53,766,684	53,766,684
VISION SCREENING TOBACCO	126,472	126,472	126,472	118,393
LESS: EST CASH AVAILABLE	0	0	0	-274,714,329
-----	-----	-----	-----	-----
TOTAL FUNDS	820,799,118	993,186,530	1,299,373,748	969,860,413
GEN FUND LAPSE	3,908,307	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	468	478	492	448
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	79	91	91	99
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	550	572	586	550
SUMMARY OF FUNDING -----				
GENERAL FUNDS	89,871,106	105,383,732	132,382,013	95,674,520
SPECIAL FUNDS	730,928,012	887,802,798	1,166,991,735	874,185,893
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TOTAL FUNDS	820,799,118	993,186,530	1,299,373,748	969,860,413

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf.

AGENCY PAGE 2

In FY 2007, the 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	137,452,842	169,919,466	186,472,145	167,857,734
2. CHILD NUTRITION TOTAL FUNDS	220,135,010	252,194,093	463,603,283	252,082,273
3. SPECIAL PROJECTS TOTAL FUNDS	115,590,681	125,608,365	160,026,695	122,268,295
4. INDUSTRIAL TRAINING TOTAL FUNDS	519,547	624,064	624,064	500,000
5. SUPPORTIVE SERVICES TOTAL FUNDS	11,454,263	13,764,723	13,764,723	11,171,958
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,941,477	4,975,510	5,857,061	4,975,510
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	17,898,127	24,542,028	30,868,580	22,035,553
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	113,467,794	135,490,713	132,616,727	123,550,493
9. COMPENSATORY EDUCATION TOTAL FUNDS	179,089,884	240,477,000	270,653,151	240,456,506

AGENCY PAGE 4

10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,520,743	1,577,700	1,560,700	1,518,142
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	6,788,593	10,765,208	15,517,333	10,341,211
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	7,504,960	7,579,284	7,803,104	7,579,046
13. MS TEACHER CENTER				
TOTAL FUNDS	4,435,197	5,668,376	10,006,182	5,523,692

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for				
Children (\$ in Millions)	100.50	100.80	101.00	101.00
Teacher Units Approved for Funding (Units)	4,836	4,672	5,200	4,836
CHILD NUTRITION				
Number of Meals Required (Millions)	124	122	126	124
Cost per Meal (\$)	2.47	2.40	2.52	2.47
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)	250	270	260	260
Cost per Student (\$)	19,766.00	17,000.00	21,024.00	19,766.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation				
Visits (Visits)	26	60	30	30
Tests Administered (Persons)	465,420	545,679	550,181	545,679
Compliance & Performance				
Reviews (Actions)	30	50	40	40
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	1,020	1,000	1,300	1,000
Administrators Trained (%)	30.00	35.00	40.00	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)	8	6	8	8

AGENCY PAGE 5

COMMUNITY & OUTREACH SERVICES

Requested Available Federal Funding (%)	100.00	100.00	100.00	100.00
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EDUCATIONAL TECHNOLOGY

No Performance Measures Provided

MS SCHOOL ATTENDANCE OFFICERS

Resolutions to Referrals (%)	94.00	93.00	95.00	95.00
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School Visits (Number of)	18,343	25,000	21,000	21,000
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MS TEACHER CENTER

Teachers Recruited in Shortage

Areas (Number of)	679	1,900	800	800
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EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	13,880,990	12,088,983	13,004,818	13,004,818
TOTAL EXPENDITURES	13,880,990	12,088,983	13,004,818	13,004,818
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,880,990	12,088,983	13,004,818	13,004,818
TOTAL FUNDS	13,880,990	12,088,983	13,004,818	13,004,818
SUMMARY OF FUNDING				

GENERAL FUNDS	13,880,990	12,088,983	13,004,818	13,004,818
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	13,880,990	12,088,983	13,004,818	13,004,818

AGENCY DESCRIPTION AND PROGRAMS

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

1. Chickasaw School Fund

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	13,880,990	12,088,983	13,004,818	13,004,818

**FISCAL YEAR 2010 EDUCATION ENHANCEMENT FUND RECOMMENDATION
(FOR INFORMATION ONLY)**

SPECIAL FUNDS

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2010	TOTAL	TOTAL
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2010 RECOMMENDATION
GENERAL EDUCATION PROGRAM	\$ 95,674,520	\$ 768,659,166	\$ 35,806,295	\$ 720,432	\$ 805,185,893	\$ 900,860,413
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	7,000,000	7,000,000	7,000,000
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
TOTAL GENERAL EDUCATION PRG	95,674,520	768,659,166	35,806,295	69,720,432	874,185,893	969,860,413
VOCATIONAL & TECH EDUCATION	89,685,750	15,765,504	0	7,863,746	23,629,250	113,315,000
TOTAL MS ADEQUATE ED PRG	2,058,023,851	0	70,000,000	169,029,232	239,029,232	2,297,053,083
MS LIBRARY COMMISSION	12,779,656	2,214,766	0	493,847	2,708,613	15,488,269
EDUCATIONAL TELEVISION AUTH	6,480,833	447,460	3,481,754	1,644,067	5,573,281	12,054,114
JUNIOR COLLEGE - SUPPORT	199,137,846	33,021,786	274,269,847	38,597,443	345,889,076	545,026,922
INSTITUTIONS OF HIGHER LEARNING:						
EXECUTIVE OFFICE	6,460,035	9,427,925	23,259,512	437,425	33,124,862	39,584,897
GENERAL SUPPORT - CONS	351,007,246	422,583	465,948,159	50,775,091	517,145,833	868,153,079
UM - MEDICAL CENTER	222,070,491	129,500,000	606,433,598	3,837,770	739,771,368	961,841,859
ASU-AGRICULTURAL PROGRAMS	4,308,790	0	0	19,019	19,019	4,327,809
MSU-AG & FORESTRY EXP STATION	22,149,613	3,850,000	1,898,498	1,267,044	7,015,542	29,165,155
MSU-COOPERATIVE EXT SERVICE	27,977,616	10,430,904	3,715,530	1,060,142	15,206,576	43,184,192
MSU-FOREST & WILDLIFE RESEARCH	5,785,738	791,374	94,276	275,030	1,160,680	6,946,416
MSU-VET MEDICINE, COLLEGE OF	16,551,829	0	11,756,579	601,053	12,357,632	28,909,261
TOTAL IHL	656,311,158	154,422,786	1,113,106,152	58,272,574	1,325,801,512	1,982,112,670
ARTS COMMISSION	1,261,892	622,135	373,671	450,000	1,445,806	2,707,698
WILDLIFE - PROJECT WILD	252,155	0	0	125,335	125,335	377,490
RETIREMENT - MS ADEQUATE ED	834,058	0	0	1,695,693	1,695,693	2,529,751
RETIREMENT - JUNIOR COLLEGE	149,229	0	0	293,435	293,435	442,664
RETIREMENT - IHL	963,957	0	10,928	449,825	460,753	1,424,710
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
TOTAL	\$ 3,121,554,905	\$ 975,153,603	\$ 1,507,048,647	\$ 358,635,629	\$ 2,840,837,879	\$ 5,962,392,784

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

SPECIAL FUNDS

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2009	TOTAL	TOTAL	FY 2008
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2008 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 105,383,732	\$ 778,227,002	\$ 39,855,364	\$ 720,432	\$ 818,802,798	\$ 924,186,530	\$ 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	7,000,000	7,000,000	7,000,000	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	0	0	0	3,200,662
TOTAL GENERAL EDUCATION PRG	105,383,732	778,227,002	39,855,364	69,720,432	887,802,798	993,186,530	72,115,969
VOCATIONAL & TECH EDUCATION	90,924,037	16,016,211	0	7,863,746	23,879,957	114,803,994	7,863,746
TOTAL MS ADEQUATE ED PRG	2,018,204,130	0	70,000,000	169,029,232	239,029,232	2,257,233,362	177,001,926
MS LIBRARY COMMISSION	13,122,397	2,214,766	0	493,847	2,708,613	15,831,010	493,847
EDUCATIONAL TELEVISION AUTH	6,656,396	2,493,191	6,715,475	1,644,067	10,852,733	17,509,129	1,644,067
JUNIOR COLLEGE - SUPPORT	199,235,106	42,542,139	270,499,881	38,597,443	351,639,263	550,874,369	39,943,149
INSTITUTIONS OF HIGHER LEARNING:							
EXECUTIVE OFFICE	7,787,098	10,244,312	28,155,276	437,425	38,837,013	46,624,111	439,370
GENERAL SUPPORT - CONS	361,448,722	430,000	473,936,786	50,775,091	525,141,877	886,590,599	52,766,619
UM - MEDICAL CENTER	223,895,934	129,500,000	639,548,827	3,837,770	772,886,597	996,782,531	3,854,830
ASU-AGRICULTURAL PROGRAMS	4,758,603	0	0	21,004	21,004	4,779,607	21,097
MSU-AG & FORESTRY EXP STATION	22,449,930	3,850,000	1,929,870	1,267,044	7,046,714	29,496,644	1,272,677
MSU-COOPERATIVE EXT SERVICE	28,350,743	10,502,971	3,747,543	1,060,142	15,310,656	43,661,399	1,064,855
MSU-FOREST & WILDLIFE RESEARCH	5,853,724	791,374	94,276	275,030	1,160,680	7,014,404	276,253
MSU-VET MEDICINE, COLLEGE OF	16,572,209	0	11,765,800	601,053	12,366,853	28,939,062	603,725
TOTAL IHL	671,116,963	155,318,657	1,159,178,178	58,274,559	1,372,771,394	2,043,888,357	60,299,426
ARTS COMMISSION	1,406,859	624,626	423,671	450,000	1,498,297	2,905,156	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
TOTAL	\$ 3,106,330,445	\$ 997,436,592	\$ 1,556,672,369	\$ 358,198,661	\$ 2,910,307,622	\$ 6,016,638,067	\$ 369,937,465

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	129,057	192,000	198,800	192,000
COMMODITIES	3,298	8,590	8,590	8,590
CAPITAL OUTLAY - OTHER THAN EQUIP	341,276	367,907	380,379	367,907
SUBSIDIES, LOANS & GRANTS	2,220,092,687	2,256,664,865	2,358,064,008	2,296,484,586
TOTAL EXPENDITURES	2,220,566,318	2,257,233,362	2,358,651,777	2,297,053,083
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,988,470,061	2,018,204,130	2,157,705,979	2,058,023,851
EDUC ENHANCEMENT FUNDS	170,750,300	168,661,325	150,577,891	168,661,325
ED ENHANCE FD - TEXTBOOKS	341,276	367,907	367,907	367,907
PHASE-IN FUND	41,004,682	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	19,999,999	20,000,000	0	20,000,000
TOTAL FUNDS	2,220,566,318	2,257,233,362	2,358,651,777	2,297,053,083
GEN FUND LAPSE	680,748	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,988,470,061	2,018,204,130	2,157,705,979	2,058,023,851
SPECIAL FUNDS	232,096,257	239,029,232	200,945,798	239,029,232
TOTAL FUNDS	2,220,566,318	2,257,233,362	2,358,651,777	2,297,053,083

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,747,110,367	1,774,954,871	1,861,487,487	1,810,770,083
2. ADD-ON PROGRAMS				
TOTAL FUNDS	432,451,269	432,278,491	447,164,290	436,283,000
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	41,004,682	50,000,000	50,000,000	50,000,000

NOTATIONS:

The Joint Legislative Budget Committee recommends that the funds recommended herein for the Mississippi Adequate Education Program may be increased or decreased during the 2009 Legislative Session based upon final cost estimates provided by the Department of Education.

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
BASIC PROGRAM				
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	81.80	93.70	86.80	86.80
Percentage of students achieving the passing score on the History test (%)	94.30	96.60	94.30	94.30
Percentage of students achieving the passing score on the Biology test (%)	87.90	94.80	87.90	87.90
Percentage of students achieving the passing score on the Algebra test (%)	71.00	94.60	76.00	76.00
Provide 100% Funding of the Base Student Cost (%)	100.00	100.00	100.00	100.00
ADD-ON PROGRAMS				
No Performance Measures Provided				
DEBT SERVICE PROGRAM				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,001,228	10,058,632	10,308,809	9,360,602
TRAVEL	64,044	63,500	63,500	57,150
CONTRACTUAL SERVICES	1,993,196	1,826,371	1,826,371	1,655,397
COMMODITIES	641,339	274,000	274,000	274,000
CAPITAL OUTLAY - OTHER THAN EQUIP	264,266	240,400	240,400	240,400
CAPITAL OUTLAY - EQUIPMENT	401,150	172,376	172,376	148,650
CAPITAL OUTLAY - VEHICLES	145,000	145,000	145,000	0
SUBSIDIES, LOANS & GRANTS	401,761	2,000	2,000	2,000
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TOTAL EXPENDITURES	12,911,984	12,782,279	13,032,456	11,738,199
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,290,983	12,066,206	12,316,383	11,064,109
FEDERAL FUNDS	621,001	716,073	716,073	716,073
LESS: EST CASH AVAILABLE	0	0	0	-41,983
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TOTAL FUNDS	12,911,984	12,782,279	13,032,456	11,738,199
GEN FUND LAPSE	5,176	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	194	194	194	187
PART-TIME	30	30	30	29
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	225	225	225	217

SUMMARY OF FUNDING

GENERAL FUNDS	12,290,983	12,066,206	12,316,383	11,064,109
SPECIAL FUNDS	621,001	716,073	716,073	674,090
-----	-----	-----	-----	-----
TOTAL FUNDS	12,911,984	12,782,279	13,032,456	11,738,199

AGENCY DESCRIPTION AND PROGRAMS

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Session reorganized and merged the two schools with the Department of Education.

AGENCY PAGE 2

1. Instruction

This program provides quality education for visual and/or hearing impaired children. In addition, it provides independent living skills, academics and vocational training that meets the particular needs of the children.

2. Student Services

This program provides basic needs for residential students, such as food, medical services, after-school supervision, and dormitories. Other services include counseling, recreation, and transportation.

3. Operation and Maintenance

This program provides the cleaning and maintenance of the buildings, the grounds, and all vehicles. It is also responsible for monitoring energy consumption and instituting conservation measures.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,287,588	6,385,666	6,635,843	6,043,376
2. STUDENT SERVICES				
TOTAL FUNDS	2,868,864	3,113,775	3,113,775	2,823,421
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,755,532	3,282,838	3,282,838	2,871,402

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,780,140	3,288,636	3,288,636	2,535,213
TRAVEL	262,473	302,862	302,862	227,147
CONTRACTUAL SERVICES	1,990,755	2,281,526	2,281,526	1,708,860
COMMODITIES	139,885	190,949	190,949	187,759
CAPITAL OUTLAY - EQUIPMENT	49,621	50,000	50,000	46,000
CAPITAL OUTLAY - VEHICLES	0	80,000	80,000	0
SUBSIDIES, LOANS & GRANTS	94,313,082	108,610,021	124,665,165	108,610,021
TOTAL EXPENDITURES	99,535,956	114,803,994	130,859,138	113,315,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	77,523,146	90,924,037	106,979,181	89,685,750
EEF - HOME ECONOMICS	2,355,312	7,863,746	7,863,746	7,863,746
EEF - VOC EDUCATION	4,256,688	0	0	0
FEDERAL FUNDS	15,400,810	16,016,211	16,016,211	16,016,211
LESS: EST CASH AVAILABLE	0	0	0	-250,707
TOTAL FUNDS	99,535,956	114,803,994	130,859,138	113,315,000
GEN FUND LAPSE	75,000	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	45
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	62	62	49
SUMMARY OF FUNDING				
GENERAL FUNDS	77,523,146	90,924,037	106,979,181	89,685,750
SPECIAL FUNDS	22,012,810	23,879,957	23,879,957	23,629,250
TOTAL FUNDS	99,535,956	114,803,994	130,859,138	113,315,000

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	48,934,748	70,272,227	85,051,863	73,611,487
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	45,090,096	39,236,052	40,511,560	35,102,566
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	5,511,112	5,295,715	5,295,715	4,600,947

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,329,793	6,933,164	7,086,684	6,603,336
TRAVEL	149,201	141,751	166,339	131,183
CONTRACTUAL SERVICES	4,937,859	5,299,515	5,211,497	4,567,091
COMMODITIES	463,904	558,019	508,604	373,904
CAPITAL OUTLAY - EQUIPMENT	2,774,422	4,520,080	341,000	341,000
CAPITAL OUTLAY - VEHICLES	81,934	56,600	75,200	37,600
TOTAL EXPENDITURES	14,737,113	17,509,129	13,389,324	12,054,114
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,294,197	3,846,750	1,786,466	1,786,466
STATE APPROPRIATIONS	6,649,795	6,656,396	8,144,373	6,480,833
COMMUNITY SERVICE GRANT	1,580,139	1,580,139	1,580,139	1,580,139
EDUC ENHANCEMENT FUNDS	1,644,067	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	1,368,829	2,303,518	447,460	447,460
OTHER FUNDS	5,046,836	3,264,725	1,682,965	1,682,965
LESS: EST CASH AVAILABLE	-3,846,750	-1,786,466	-1,896,146	-1,567,816
TOTAL FUNDS	14,737,113	17,509,129	13,389,324	12,054,114
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	122	121	127	120
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	10	9	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	130	131	136	132
SUMMARY OF FUNDING				
GENERAL FUNDS	6,649,795	6,656,396	8,144,373	6,480,833
SPECIAL FUNDS	8,087,318	10,852,733	5,244,951	5,573,281
TOTAL FUNDS	14,737,113	17,509,129	13,389,324	12,054,114

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 Operations

This program is responsible for providing quality television and radio programming that addresses a major goal to educate, entertain and enlighten. It has five departments: Communications, Production, Programming, News and Public Affairs, and Radio. These departments work together to provide quality programming and services.

2. Education Services

This program's objectives are to develop and implement child care provider programs using emerging digital technologies, as well as to implement high quality professional development opportunities for educators in the K-12 setting. It seeks to ensure state, local, and national partnerships to facilitate and meet program and service goals.

3. Technical Services

This program maintains and operates nine statewide networks of eight digital television transmitters, eight radio transmitters, production equipment, microwave system, and the master control facilities. Technical Services includes Remote Sites, Studio Engineering, 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.

4. 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS TOTAL FUNDS	5,790,180	6,214,390	6,344,708	6,011,833
2. EDUCATION SERVICES TOTAL FUNDS	1,431,197	1,755,568	1,727,918	1,413,978
3. TECHNICAL SERVICES TOTAL FUNDS	6,310,521	8,280,197	3,995,518	3,542,928
4. ADMINISTRATION TOTAL FUNDS	1,205,215	1,258,974	1,321,180	1,085,375

AGENCY PAGE 3

 PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
CONTENT OPERATIONS				
Number of Locally Produced TV Prgs	40	35	35	35
Number of Locally Produced Radio Prgs	276	30	32	32
Increase Number of Web Site Users	1,190	2,500	1,500	1,500
EDUCATION SERVICES				
Number of Persons Using Other Ed Services	38,203	74,198	81,617	81,617
TECHNICAL SERVICES				
Number of Transmitters on Air (Analog & DTV)	16	16	8	8
On Air Reliability (TV)	99	98	99	99
Activate Multiple Network Delivery	3	3	3	3
ADMINISTRATION				
Number of Agency Personnel Provided Tng	50	50	85	50

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,284,984	2,522,482	2,666,693	2,228,715
TRAVEL	35,426	25,000	51,600	25,000
CONTRACTUAL SERVICES	880,598	967,680	1,060,835	918,706
COMMODITIES	202,002	197,695	235,825	197,695
CAPITAL OUTLAY - EQUIPMENT	40,276	21,500	64,017	21,500
CAPITAL OUTLAY - VEHICLES	0	0	11,150	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
SUBSIDIES, LOANS & GRANTS	12,558,640	12,096,653	13,099,477	12,096,653
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TOTAL EXPENDITURES	16,001,926	15,831,010	17,190,097	15,488,269
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,902	551,080	551,080	551,080
STATE APPROPRIATIONS	12,577,277	13,122,397	14,435,254	12,779,656
EDUC ENHANCEMENT FUNDS	433,092	493,847	493,847	493,847
FEDERAL FUNDS	1,524,016	2,214,766	2,260,996	2,260,996
INTERLIBRARY BOOKSHARING	44,809	0	0	0
OTHER FUNDS	1,106,777	0	0	0
PUB LIBRARIES CAP IMPROV	854,133	0	0	0
LESS: EST CASH AVAILABLE	-551,080	-551,080	-551,080	-597,310
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TOTAL FUNDS	16,001,926	15,831,010	17,190,097	15,488,269
GEN FUND LAPSE	495,011	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	53	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	53	46
SUMMARY OF FUNDING -----				
GENERAL FUNDS	12,577,277	13,122,397	14,435,254	12,779,656
SPECIAL FUNDS	3,424,649	2,708,613	2,754,843	2,708,613
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TOTAL FUNDS	16,001,926	15,831,010	17,190,097	15,488,269

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	1,033,528	1,092,134	1,188,670	975,473
2. EXECUTIVE DIRECTOR'S OFFICE				
TOTAL FUNDS	331,197	364,857	371,478	283,488
3. LIBRARY AID				
TOTAL FUNDS	11,795,816	11,278,740	12,194,913	11,209,460
4. NETWORK SERVICES				
TOTAL FUNDS	802,859	796,908	861,816	752,926
5. PUBLIC SERVICES				
TOTAL FUNDS	2,038,526	2,298,371	2,573,220	2,266,922

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
ADMINISTRATIVE SERVICES				
Average Cost of Administering per Grant (\$)	250.00	310.00	310.00	310.00
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	50	50	50	50
LIBRARY AID				
Grants Provided (Grants)	250	240	200	200
MAGNOLIA Database Searches (Queries)	6,300,000	6,000,000	6,000,000	6,000,000
NETWORK SERVICES				
Cost per Hour for Technical Consulting (\$)	45.00	55.00	55.00	55.00
PUBLIC SERVICES				
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	96.70	95.00	96.00	96.00

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING

GENERAL SUPPORT-UNIVERSITIES-CONS
GEN SUP-PROGRAM ENHANCEMENTS
GEN SUP-UNIVERSITIES-ON-CAMPUS CONS
GEN SUP-ON-CAMP-ALCORN STATE UNIV
GEN SUP-ON-CAMP-DELTA STATE UNIV
GEN SUP-ON-CAMP-JACKSON STATE UNIV
GEN SUP-ON-CAMP-MISSISSIPPI STATE UNIV
GEN SUP-ON-CAMP-MISSISSIPPI UNIV FOR WOMEN
GEN SUP-ON-CAMP-MS VALLEY STATE UNIV
GEN SUP-ON-CAMP-UNIV OF MISSISSIPPI
GEN SUP-ON-CAMP-UNIV OF SOUTHERN MS
GEN SUP-ON-CAMP-USM-GULFPARK
GEN SUP-UNIVERSITIES-OFF-CAMPUS CONS
GEN SUP-OFF-CAMP-JACKSON STATE UNIV
GEN SUP-OFF-CAMP-MSU-VICKSBURG/MERIDIAN
GEN SUP-OFF-CAMP-DSU-GREENVILLE
GEN SUP-OFF-CAMP-MUN-TUPELO NURSING
GEN SUP-OFF-CAMP-UNIV OF MISSISSIPPI
GEN SUP-OFF-CAMP-ASU-NATCHEZ
GEN SUP-OFF-CAMP-MVSU-GREENWOOD
SUBSIDIARY PROGRAMS-UNIVERSITIES-CONS
SUB PRGS-EXECUTIVE OFFICE
SUB PRGS-VOLUNTEER SERVICE COMMISSION
SUB PRGS-JSU-URBAN RESEARCH CTR
SUB PRGS-MSU-ALCOHOL SAFETY EDUC PROGRAM
SUB PRGS-MSU-CTR FOR ADVANCED VEH SYSTEM
SUB PRGS-MSU-MS STATE CHEMICAL LAB
SUB PRGS-MSU-STENNIS INSTITUTE OF GOVT
SUB PRGS-MSU-WATER RESOURCES RES INST
SUB PRGS-UM-CTR FOR MANUFACTURING EXCEL
SUB PRGS-UM-LAW RESEARCH INSTITUTE
SUB PRGS-UM-MINERAL RESOURCES INSTITUTE
SUB PRGS-UM-PHARMACEUTICAL RESEARCH INST
SUB PRGS-UM-SMALL BUSINESS DEV CENTER
SUB PRGS-UM-STATE COURT EDUC PROGRAM
SUB PRGS-UM-SUPERCOMPUTER
SUB PRGS-USM-GULF COAST RESEARCH LAB
SUB PRGS-USM-MISSISSIPPI POLYMER INST
SUB PRGS-USM-STENNIS CTR FOR HIGH LEARN
STUDENT FINANCIAL AID
UM-UNIVERSITY MEDICAL CENTER-CONS
UM-SCHOOL OF DENTISTRY
UM-SCHOOL OF HEALTH RELATED PROFESSIONS
UM-SCHOOL OF MEDICINE
UM-MEDICAL CENTER SERVICE AREA
UM-SCHOOL OF NURSING
UM-TEACHING HOSPITAL
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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	572,129,621	601,915,186	641,715,398	587,175,503
TRAVEL	10,009,022	10,318,212	11,763,598	10,060,958
CONTRACTUAL SERVICES	191,095,894	202,951,372	224,179,227	200,303,852
COMMODITIES	21,101,165	22,307,093	30,630,821	21,618,269
CAPITAL OUTLAY - OTHER THAN EQUIP	11,769,564	9,532,809	10,493,761	9,532,809
CAPITAL OUTLAY - EQUIPMENT	8,809,604	10,074,321	14,051,215	10,023,616
CAPITAL OUTLAY - VEHICLES	215,680	291,864	487,528	239,276
CAPITAL OUTLAY - WIRELESS COMM DEVICES	918	157	157	157
SUBSIDIES, LOANS & GRANTS	30,140,689	29,199,585	106,498,769	29,198,639
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TOTAL EXPENDITURES	845,272,157	886,590,599	1,039,820,474	868,153,079
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	364,402,522	361,448,722	521,391,075	351,007,246
OTHER FUNDS	480,869,635	525,141,877	518,429,399	518,429,399
LESS: EST CASH AVAILABLE	0	0	0	-1,283,566
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TOTAL FUNDS	845,272,157	886,590,599	1,039,820,474	868,153,079
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,088	10,366	10,878	10,366
PART-TIME	27	63	61	63
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10,119	10,433	10,943	10,433
SUMMARY OF FUNDING				

GENERAL FUNDS	364,402,522	361,448,722	521,391,075	351,007,246
SPECIAL FUNDS	480,869,635	525,141,877	518,429,399	517,145,833
	-----	-----	-----	-----
TOTAL FUNDS	845,272,157	886,590,599	1,039,820,474	868,153,079

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, seven degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	376,305,040	396,627,798	430,604,647	387,937,983
2. RESEARCH				
TOTAL FUNDS	21,399,889	21,419,042	27,208,995	23,740,575
3. PUBLIC SERVICE				
TOTAL FUNDS	3,776,286	5,371,658	5,585,348	4,962,025
4. ACADEMIC SUPPORT				
TOTAL FUNDS	88,722,888	93,039,759	102,297,637	91,626,987
5. STUDENT SERVICES				
TOTAL FUNDS	58,063,177	62,829,280	66,094,557	58,696,925
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	107,865,180	109,639,118	118,838,329	105,829,067
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	101,773,159	104,756,691	129,940,648	103,519,875
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	78,973,436	81,701,886	88,711,771	77,902,026
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,299,796	2,944,702	2,944,702	2,849,770
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,343,663	1,760,665	43,828,340	4,587,846
11. ENHANCEMENTS				
TOTAL FUNDS	5,749,643	6,500,000	23,765,500	6,500,000

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PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
INSTRUCTION				
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	75.50	72.20	72.20	72.20
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	51.10	54.80	54.80	54.80
Maintain other race personnel with academic rank at HBCU (%)	35.90	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	77.50	77.00	77.00	77.00
RESEARCH				
Maintain expenditures of unrestricted E&G Funds for Research (%)	2.50	2.40	2.70	2.70
PUBLIC SERVICE				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.40	0.60	0.50	0.50
ACADEMIC SUPPORT				
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.20	6.00	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.60	10.60	10.10	10.10
STUDENT SERVICES				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.90	7.10	6.50	6.50
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.50	11.00	11.00	11.00
INSTITUTIONAL SUPPORT				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,787.00	1,600.00	1,600.00	1,690.00
OPERATION & MAINTENANCE				
Percentage of Unrestricted E&G Expenditures	12.10	11.90	12.80	12.80

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SCHOLARSHIP & FELLOWSHIPS

Maintain number of students receiving
scholarship dollars from unrestricted

E&G Funds (Students) 21,631 22,118 22,118 22,118

Maintain amount of scholarship dollars
awarded from unrestricted E&G

Funds (\$) 84,497,708.00 102,114,083.00 102,114,083.00 102,114,083.00

MANDATORY TRANSFERS

No Performance Measures Provided

NON-MANDATORY TRANSFERS

No Performance Measures Provided

ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	3,531	0	0	0
CONTRACTUAL SERVICES	236,523	0	0	0
COMMODITIES	9,589	0	0	0
SUBSIDIES, LOANS & GRANTS	5,500,000	6,500,000	23,765,500	6,500,000
TOTAL EXPENDITURES	5,749,643	6,500,000	23,765,500	6,500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,749,643	6,500,000	23,765,500	6,500,000
TOTAL FUNDS	5,749,643	6,500,000	23,765,500	6,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	5,749,643	6,500,000	23,765,500	6,500,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	5,749,643	6,500,000	23,765,500	6,500,000

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,749,643	6,500,000	23,765,500	6,500,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	556,564,887	584,481,976	623,625,493	571,287,317
TRAVEL	9,549,416	9,770,718	11,190,506	9,540,623
CONTRACTUAL SERVICES	187,808,086	199,708,594	220,770,600	197,130,781
COMMODITIES	20,473,774	21,610,185	29,413,032	20,922,842
CAPITAL OUTLAY - OTHER THAN EQUIP	11,719,911	9,466,809	10,426,144	9,466,809
CAPITAL OUTLAY - EQUIPMENT	8,382,291	9,575,860	13,526,009	9,527,099
CAPITAL OUTLAY - VEHICLES	215,680	291,864	487,528	239,276
CAPITAL OUTLAY - WIRELESS COMM DEVICES	918	157	157	157
SUBSIDIES, LOANS & GRANTS	24,409,593	22,469,517	82,503,201	22,469,517
TOTAL EXPENDITURES	819,124,556	857,375,680	991,942,670	840,584,421
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	351,284,495	346,865,961	488,105,492	336,803,421
BUDGET CONTINGENCY FUNDS	0	7,956,107	0	0
EDUC ENHANCEMENT FUNDS	50,367,360	49,290,138	49,290,138	49,290,138
FEDERAL FUNDS	347,293	430,000	430,000	430,000
OTHER FUNDS	61,030,846	63,908,284	63,908,284	63,908,284
TUITION	356,094,562	388,925,190	390,208,756	390,208,756
LESS: EST CASH AVAILABLE	0	0	0	-56,178
TOTAL FUNDS	819,124,556	857,375,680	991,942,670	840,584,421
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,810	10,075	10,577	10,075
PART-TIME	20	20	20	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9,834	10,099	10,601	10,099
SUMMARY OF FUNDING				
GENERAL FUNDS	351,284,495	346,865,961	488,105,492	336,803,421
SPECIAL FUNDS	467,840,061	510,509,719	503,837,178	503,781,000
TOTAL FUNDS	819,124,556	857,375,680	991,942,670	840,584,421

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.

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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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	359,683,822	379,671,988	412,636,765	372,238,784
2. RESEARCH				
TOTAL FUNDS	21,399,889	21,419,042	27,208,995	23,740,575
3. PUBLIC SERVICE				
TOTAL FUNDS	3,776,286	5,371,658	5,585,348	4,962,025
4. ACADEMIC SUPPORT				
TOTAL FUNDS	86,342,838	88,807,977	97,895,110	87,765,325
5. STUDENT SERVICES				
TOTAL FUNDS	57,870,494	62,632,796	65,898,073	58,525,969
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	107,592,354	109,334,251	118,533,462	105,557,068
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	100,910,978	103,807,715	128,777,104	102,526,653
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	78,904,436	81,624,886	88,634,771	77,830,406
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,299,796	2,944,702	2,944,702	2,849,770
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,343,663	1,760,665	43,828,340	4,587,846

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,330,728	25,130,779	26,755,887	0
TRAVEL	1,024,072	1,427,160	1,519,448	0
CONTRACTUAL SERVICES	12,661,127	14,145,018	15,059,720	0
COMMODITIES	1,217,661	1,998,355	2,127,581	0
CAPITAL OUTLAY - OTHER THAN EQUIP	516,150	530,960	565,295	0
CAPITAL OUTLAY - EQUIPMENT	642,436	648,140	690,053	0
SUBSIDIES, LOANS & GRANTS	0	155,979	166,066	0
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TOTAL EXPENDITURES	39,392,174	44,036,391	46,884,050	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,462,997	18,834,249	22,100,473	0
BUDGET CONTINGENCY FUNDS	0	418,565	0	0
EDUC ENHANCEMENT FUNDS	3,203,929	2,464,094	2,464,094	0
FEDERAL FUNDS	308,892	400,000	400,000	0
OTHER FUNDS	2,140,657	4,777,743	4,777,743	0
TUITION	14,275,699	17,141,740	17,141,740	0
	-----	-----	-----	-----
TOTAL FUNDS	39,392,174	44,036,391	46,884,050	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	421	450	460	0
PART-TIME	20	20	20	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	441	470	480	0
SUMMARY OF FUNDING				

GENERAL FUNDS	19,462,997	18,834,249	22,100,473	0
SPECIAL FUNDS	19,929,177	25,202,142	24,783,577	0
	-----	-----	-----	-----
TOTAL FUNDS	39,392,174	44,036,391	46,884,050	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,385,870	14,640,135	15,586,857	0
2. RESEARCH				
TOTAL FUNDS	0	41,675	44,370	0
3. PUBLIC SERVICE				
TOTAL FUNDS	25,799	155,191	165,226	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	3,804,008	5,871,287	6,250,959	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,099,536	5,084,863	5,413,681	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,056,229	6,192,195	6,592,619	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,658,193	6,762,344	7,199,637	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	5,362,539	5,288,701	5,630,701	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,783,898	28,973,847	28,973,847	0
TRAVEL	768,771	681,071	681,071	0
CONTRACTUAL SERVICES	9,583,570	9,677,742	11,301,764	0
COMMODITIES	1,167,257	1,094,566	2,218,588	0
CAPITAL OUTLAY - OTHER THAN EQUIP	613,434	656,670	656,670	0
CAPITAL OUTLAY - EQUIPMENT	96,265	166,212	166,212	0
SUBSIDIES, LOANS & GRANTS	1,662,508	1,702,890	1,702,890	0
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TOTAL EXPENDITURES	41,675,703	42,952,998	45,701,042	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,542,928	20,408,992	22,929,778	0
BUDGET CONTINGENCY FUNDS	0	476,287	0	0
EDUC ENHANCEMENT FUNDS	3,303,502	3,024,434	3,024,434	0
FEDERAL FUNDS	38,401	30,000	30,000	0
OTHER FUNDS	1,836,084	1,859,747	1,859,747	0
TUITION	15,954,788	17,153,538	17,857,083	0
	-----	-----	-----	-----
TOTAL FUNDS	41,675,703	42,952,998	45,701,042	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	669	669	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	659	669	669	0
SUMMARY OF FUNDING				

GENERAL FUNDS	20,542,928	20,408,992	22,929,778	0
SPECIAL FUNDS	21,132,775	22,544,006	22,771,264	0
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TOTAL FUNDS	41,675,703	42,952,998	45,701,042	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,514,526	17,770,712	17,770,712	0
2. RESEARCH				
TOTAL FUNDS	18,275	21,500	21,500	0
3. PUBLIC SERVICE				
TOTAL FUNDS	952,515	927,585	927,585	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,879,180	5,146,670	5,146,670	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,307,045	4,172,836	4,172,836	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,637,711	5,925,874	5,925,874	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,607,323	5,461,441	8,209,485	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,759,128	3,526,380	3,526,380	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	69,848,534	75,918,589	81,734,309	0
TRAVEL	2,261,101	1,784,025	1,784,025	0
CONTRACTUAL SERVICES	25,240,869	22,444,566	24,937,017	0
COMMODITIES	3,037,119	3,285,006	3,285,006	0
CAPITAL OUTLAY - OTHER THAN EQUIP	360,226	231,308	231,308	0
CAPITAL OUTLAY - EQUIPMENT	803,354	981,984	981,984	0
SUBSIDIES, LOANS & GRANTS	842,746	2,315,261	9,252,392	0
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TOTAL EXPENDITURES	102,393,949	106,960,739	122,206,041	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	48,052,897	47,132,210	63,218,421	0
BUDGET CONTINGENCY FUNDS	0	840,909	0	0
EDUC ENHANCEMENT FUNDS	5,196,186	5,339,793	5,339,793	0
OTHER FUNDS	15,277,671	15,610,369	15,610,369	0
TUITION	33,867,195	38,037,458	38,037,458	0
	-----	-----	-----	-----
TOTAL FUNDS	102,393,949	106,960,739	122,206,041	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,289	1,277	1,277	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	1,289	1,277	1,277	0
SUMMARY OF FUNDING				

GENERAL FUNDS	48,052,897	47,132,210	63,218,421	0
SPECIAL FUNDS	54,341,052	59,828,529	58,987,620	0
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TOTAL FUNDS	102,393,949	106,960,739	122,206,041	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	40,482,336	41,928,084	45,034,758	0
2. RESEARCH				
TOTAL FUNDS	472,819	596,108	645,414	0
3. PUBLIC SERVICE				
TOTAL FUNDS	142,619	1,269,313	1,370,501	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,867,560	9,346,371	10,070,118	0
5. STUDENT SERVICES				
TOTAL FUNDS	13,160,937	13,514,591	14,454,258	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	19,043,450	17,071,829	18,378,945	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	9,004,432	11,463,586	12,547,346	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	10,377,050	9,455,596	10,452,309	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	461,595	1,667,108	1,667,108	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	381,151	648,153	7,585,284	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	137,442,353	144,075,725	153,908,370	0
TRAVEL	1,258,826	1,267,707	1,412,707	0
CONTRACTUAL SERVICES	43,339,146	53,947,568	55,507,568	0
COMMODITIES	3,967,595	3,774,782	7,164,782	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,501,874	2,208,127	2,633,127	0
CAPITAL OUTLAY - EQUIPMENT	1,905,396	2,536,542	4,451,542	0
CAPITAL OUTLAY - VEHICLES	74,813	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	761	0	0	0
SUBSIDIES, LOANS & GRANTS	8,191,890	5,078,537	27,842,191	0

TOTAL EXPENDITURES	200,682,654	212,888,988	252,920,287	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	84,030,552	82,538,751	124,622,180	0
BUDGET CONTINGENCY FUNDS	0	2,052,130	0	0
EDUC ENHANCEMENT FUNDS	12,598,448	12,020,161	12,020,161	0
OTHER FUNDS	18,071,568	18,539,829	18,539,829	0
TUITION	85,982,086	97,738,117	97,738,117	0

TOTAL FUNDS	200,682,654	212,888,988	252,920,287	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,021	2,077	2,302	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	2,021	2,077	2,302	0
SUMMARY OF FUNDING				

GENERAL FUNDS	84,030,552	82,538,751	124,622,180	0
SPECIAL FUNDS	116,652,102	130,350,237	128,298,107	0

TOTAL FUNDS	200,682,654	212,888,988	252,920,287	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	86,369,295	95,361,746	102,560,946	0
2. RESEARCH TOTAL FUNDS	11,640,311	11,502,482	14,996,482	0
3. PUBLIC SERVICE TOTAL FUNDS	706,168	897,617	897,617	0
4. ACADEMIC SUPPORT TOTAL FUNDS	26,588,968	24,441,680	28,516,125	0
5. STUDENT SERVICES TOTAL FUNDS	10,823,113	13,318,123	13,318,123	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	21,169,916	21,485,543	21,485,543	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	27,543,623	26,579,930	29,079,930	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	15,778,353	19,244,567	23,244,567	0
9. MANDATORY TRANSFERS TOTAL FUNDS	62,907	57,300	57,300	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	0	0	18,763,654	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,395,612	18,031,393	18,031,393	0
TRAVEL	249,795	293,717	293,717	0
CONTRACTUAL SERVICES	8,356,504	9,230,784	9,401,956	0
COMMODITIES	630,111	658,829	658,829	0
CAPITAL OUTLAY - OTHER THAN EQUIP	327,993	339,573	339,573	0
CAPITAL OUTLAY - EQUIPMENT	183,151	157,906	157,906	0
SUBSIDIES, LOANS & GRANTS	112,198	-93,077	1,906,340	0
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TOTAL EXPENDITURES	27,255,364	28,619,125	30,789,714	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,260,422	13,178,350	15,092,680	0
BUDGET CONTINGENCY FUNDS	0	323,762	0	0
EDUC ENHANCEMENT FUNDS	2,237,416	2,029,273	2,029,273	0
OTHER FUNDS	1,170,768	1,594,685	1,594,685	0
TUITION	10,586,758	11,493,055	12,073,076	0
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TOTAL FUNDS	27,255,364	28,619,125	30,789,714	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	337	343	343	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	337	343	343	0
SUMMARY OF FUNDING				

GENERAL FUNDS	13,260,422	13,178,350	15,092,680	0
SPECIAL FUNDS	13,994,942	15,440,775	15,697,034	0
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TOTAL FUNDS	27,255,364	28,619,125	30,789,714	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,395,191	11,019,225	11,019,225	0
2. RESEARCH				
TOTAL FUNDS	23,037	23,947	23,947	0
3. PUBLIC SERVICE				
TOTAL FUNDS	185,217	220,984	220,984	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,553,754	2,655,025	2,655,025	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,294,296	2,403,914	2,403,914	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,033,590	4,187,184	4,187,184	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,003,121	5,176,731	5,176,731	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	2,767,158	2,932,115	3,103,287	0
9. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	1,999,417	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,508,606	25,573,698	28,066,578	0
TRAVEL	871,173	807,999	932,999	0
CONTRACTUAL SERVICES	9,137,789	8,521,770	9,601,770	0
COMMODITIES	1,698,831	1,415,438	1,657,190	0
CAPITAL OUTLAY - OTHER THAN EQUIP	121,819	253,175	253,175	0
CAPITAL OUTLAY - EQUIPMENT	642,892	234,140	534,140	0
SUBSIDIES, LOANS & GRANTS	25,428	524,491	524,491	0

TOTAL EXPENDITURES	37,006,538	37,330,711	41,570,343	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,989,615	17,747,757	22,314,180	0
BUDGET CONTINGENCY FUNDS	0	326,791	0	0
EDUC ENHANCEMENT FUNDS	2,140,819	2,075,133	2,075,133	0
OTHER FUNDS	2,337,913	2,197,577	2,197,577	0
TUITION	14,538,191	14,983,453	14,983,453	0

TOTAL FUNDS	37,006,538	37,330,711	41,570,343	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	465	470	498	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	465	470	498	0
SUMMARY OF FUNDING				

GENERAL FUNDS	17,989,615	17,747,757	22,314,180	0
SPECIAL FUNDS	19,016,923	19,582,954	19,256,163	0

TOTAL FUNDS	37,006,538	37,330,711	41,570,343	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,248,116	15,077,719	17,860,399	0
2. RESEARCH				
TOTAL FUNDS	258,232	272,304	272,304	0
3. PUBLIC SERVICE				
TOTAL FUNDS	168,265	150,250	150,250	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,242,709	2,128,404	2,793,604	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,739,266	4,619,063	4,969,063	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,664,475	7,183,589	7,183,589	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,026,563	4,358,473	4,800,225	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,658,912	3,540,909	3,540,909	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	141,361,612	144,004,818	159,788,742	0
TRAVEL	1,630,478	1,669,478	2,001,978	0
CONTRACTUAL SERVICES	33,682,494	37,990,163	42,994,649	0
COMMODITIES	5,465,806	5,565,430	7,033,277	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,820,477	3,820,477	4,320,477	0
CAPITAL OUTLAY - EQUIPMENT	2,547,135	2,631,515	3,570,888	0
CAPITAL OUTLAY - VEHICLES	57,223	169,857	323,984	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	157	157	157	0
SUBSIDIES, LOANS & GRANTS	6,938,430	6,996,993	22,578,466	0
TOTAL EXPENDITURES	195,503,812	202,848,888	242,612,618	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	69,460,223	69,962,404	111,383,922	0
BUDGET CONTINGENCY FUNDS	0	1,657,788	0	0
EDUC ENHANCEMENT FUNDS	9,452,261	10,526,994	10,526,994	0
OTHER FUNDS	14,059,581	13,222,064	13,222,064	0
TUITION	102,531,747	107,479,638	107,479,638	0
TOTAL FUNDS	195,503,812	202,848,888	242,612,618	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,346	2,344	2,520	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	2,346	2,344	2,520	0
SUMMARY OF FUNDING				
GENERAL FUNDS	69,460,223	69,962,404	111,383,922	0
SPECIAL FUNDS	126,043,589	132,886,484	131,228,696	0
TOTAL FUNDS	195,503,812	202,848,888	242,612,618	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	99,684,738	103,003,479	117,906,740	0
2. RESEARCH TOTAL FUNDS	6,765,944	6,816,160	8,460,112	0
3. PUBLIC SERVICE TOTAL FUNDS	192,106	195,517	197,984	0
4. ACADEMIC SUPPORT TOTAL FUNDS	23,516,115	23,823,362	25,840,342	0
5. STUDENT SERVICES TOTAL FUNDS	10,055,369	10,418,349	11,875,141	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	19,778,382	19,773,889	20,616,613	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	20,556,362	21,222,436	25,752,517	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	13,216,990	15,487,890	15,487,890	0
9. MANDATORY TRANSFERS TOTAL FUNDS	775,294	995,294	995,294	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	962,512	1,112,512	15,479,985	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,331,301	107,981,017	110,544,257	0
TRAVEL	1,217,165	1,568,733	2,218,733	0
CONTRACTUAL SERVICES	42,960,319	41,664,859	49,814,143	0
COMMODITIES	2,674,692	3,368,869	4,818,869	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,250,256	1,239,519	1,239,519	0
CAPITAL OUTLAY - EQUIPMENT	1,375,920	1,966,983	2,625,446	0
CAPITAL OUTLAY - VEHICLES	83,644	122,007	163,544	0
SUBSIDIES, LOANS & GRANTS	6,452,498	5,558,460	17,208,620	0
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TOTAL EXPENDITURES	158,345,795	163,470,447	188,633,131	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	71,679,260	70,460,261	97,323,461	0
BUDGET CONTINGENCY FUNDS	0	1,700,516	0	0
EDUC ENHANCEMENT FUNDS	11,163,887	10,798,321	10,798,321	0
OTHER FUNDS	6,128,116	6,101,820	6,101,820	0
TUITION	69,374,532	74,409,529	74,409,529	0
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TOTAL FUNDS	158,345,795	163,470,447	188,633,131	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,009	2,141	2,186	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	2,009	2,141	2,186	0
SUMMARY OF FUNDING				

GENERAL FUNDS	71,679,260	70,460,261	97,323,461	0
SPECIAL FUNDS	86,666,535	93,010,186	91,309,670	0
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TOTAL FUNDS	158,345,795	163,470,447	188,633,131	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	67,965,833	70,837,191	74,100,431	0
2. RESEARCH TOTAL FUNDS	2,136,573	2,031,538	2,631,538	0
3. PUBLIC SERVICE TOTAL FUNDS	1,146,038	1,098,213	1,198,213	0
4. ACADEMIC SUPPORT TOTAL FUNDS	12,696,976	14,224,412	15,224,412	0
5. STUDENT SERVICES TOTAL FUNDS	6,844,337	7,247,364	7,397,364	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	25,414,151	25,318,288	31,731,035	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	19,080,144	20,666,620	32,803,317	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	23,061,743	21,821,821	23,321,821	0
9. MANDATORY TRANSFERS TOTAL FUNDS	0	225,000	225,000	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,562,243	14,792,110	15,822,110	0
TRAVEL	268,035	270,828	345,828	0
CONTRACTUAL SERVICES	2,846,268	2,086,124	2,152,013	0
COMMODITIES	614,702	448,910	448,910	0
CAPITAL OUTLAY - OTHER THAN EQUIP	207,682	187,000	187,000	0
CAPITAL OUTLAY - EQUIPMENT	185,742	252,438	347,838	0
SUBSIDIES, LOANS & GRANTS	183,895	229,983	1,321,745	0
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TOTAL EXPENDITURES	16,868,567	18,267,393	20,625,444	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,805,601	6,602,987	9,120,397	0
BUDGET CONTINGENCY FUNDS	0	159,359	0	0
EDUC ENHANCEMENT FUNDS	1,070,912	1,011,935	1,011,935	0
OTHER FUNDS	8,488	4,450	4,450	0
TUITION	8,983,566	10,488,662	10,488,662	0
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TOTAL FUNDS	16,868,567	18,267,393	20,625,444	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	263	304	322	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	267	308	326	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,805,601	6,602,987	9,120,397	0
SPECIAL FUNDS	10,062,966	11,664,406	11,505,047	0
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TOTAL FUNDS	16,868,567	18,267,393	20,625,444	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,637,917	10,033,697	10,796,697	0
2. RESEARCH				
TOTAL FUNDS	84,698	113,328	113,328	0
3. PUBLIC SERVICE				
TOTAL FUNDS	257,559	456,988	456,988	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,193,568	1,170,766	1,397,855	0
5. STUDENT SERVICES				
TOTAL FUNDS	1,546,595	1,853,693	1,893,693	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,794,450	2,195,860	2,432,060	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,431,217	2,116,154	3,207,916	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	922,563	326,907	326,907	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,564,734	17,433,210	18,089,905	15,888,186
TRAVEL	456,075	547,494	573,092	520,335
CONTRACTUAL SERVICES	3,051,285	3,242,778	3,408,627	3,173,071
COMMODITIES	617,802	696,908	1,217,789	695,427
CAPITAL OUTLAY - OTHER THAN EQUIP	49,653	66,000	67,617	66,000
CAPITAL OUTLAY - EQUIPMENT	427,313	498,461	525,206	496,517
SUBSIDIES, LOANS & GRANTS	231,096	230,068	230,068	229,122
TOTAL EXPENDITURES	20,397,958	22,714,919	24,112,304	21,068,658
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,368,384	8,082,761	9,520,083	7,703,825
BUDGET CONTINGENCY FUNDS	0	39,937	0	0
EDUC ENHANCEMENT FUNDS	708,697	1,484,953	1,484,953	1,484,953
OTHER FUNDS	113,100	108,877	108,877	108,877
TUITION	12,207,777	12,998,391	12,998,391	12,998,391
LESS: EST CASH AVAILABLE	0	0	0	-1,227,388
TOTAL FUNDS	20,397,958	22,714,919	24,112,304	21,068,658
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	278	291	301	291
PART-TIME	7	43	41	43
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	285	334	342	334
SUMMARY OF FUNDING				
GENERAL FUNDS	7,368,384	8,082,761	9,520,083	7,703,825
SPECIAL FUNDS	13,029,574	14,632,158	14,592,221	13,364,833
TOTAL FUNDS	20,397,958	22,714,919	24,112,304	21,068,658

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,621,218	16,955,810	17,967,882	15,699,199
2. ACADEMIC SUPPORT				
TOTAL FUNDS	2,380,050	4,231,782	4,402,527	3,861,662
3. STUDENT SERVICES				
TOTAL FUNDS	192,683	196,484	196,484	170,956

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4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	272,826	304,867	304,867	271,999
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	862,181	948,976	1,163,544	993,222
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	69,000	77,000	77,000	71,620

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,884	83,301	83,301	0
TRAVEL	590	2,500	2,500	0
CONTRACTUAL SERVICES	20,227	13,928	13,928	0
COMMODITIES	4,002	5,080	5,080	0
CAPITAL OUTLAY - EQUIPMENT	0	424	424	0
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TOTAL EXPENDITURES	106,703	105,233	105,233	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	97,690	105,233	105,233	0
EDUC ENHANCEMENT FUNDS	9,013	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	106,703	105,233	105,233	0
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	97,690	105,233	105,233	0
SPECIAL FUNDS	9,013	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	106,703	105,233	105,233	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	106,703	105,233	105,233	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,358,893	6,081,979	6,504,379	0
TRAVEL	125,213	168,455	185,955	0
CONTRACTUAL SERVICES	1,347,154	1,282,324	1,299,824	0
COMMODITIES	240,489	255,583	278,183	0
CAPITAL OUTLAY - OTHER THAN EQUIP	45,000	41,000	41,000	0
CAPITAL OUTLAY - EQUIPMENT	2,900	51,776	71,776	0

TOTAL EXPENDITURES	7,119,649	7,881,117	8,381,117	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,672,119	3,201,587	3,701,587	0
EDUC ENHANCEMENT FUNDS	110,918	1,010,918	1,010,918	0
TUITION	3,336,612	3,636,612	3,636,612	0
OTHER FUNDS	0	32,000	32,000	0

TOTAL FUNDS	7,119,649	7,881,117	8,381,117	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	89	112	119	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	112	119	0
SUMMARY OF FUNDING				

GENERAL FUNDS	3,672,119	3,201,587	3,701,587	0
SPECIAL FUNDS	3,447,530	4,679,530	4,679,530	0

TOTAL FUNDS	7,119,649	7,881,117	8,381,117	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,101,920	4,661,614	5,011,414	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	2,162,137	2,297,083	2,355,483	0
3. STUDENT SERVICES				
TOTAL FUNDS	192,683	196,484	196,484	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	272,826	304,867	304,867	0
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	321,083	344,069	435,869	0
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	69,000	77,000	77,000	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,167,905	905,818	905,818	0
TRAVEL	107,225	109,500	109,500	0
CONTRACTUAL SERVICES	88,538	97,489	97,489	0
COMMODITIES	23,742	13,900	13,900	0
CAPITAL OUTLAY - EQUIPMENT	7,005	6,000	6,000	0
SUBSIDIES, LOANS & GRANTS	0	19,000	19,000	0
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TOTAL EXPENDITURES	1,394,415	1,151,707	1,151,707	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	73,100	76,877	76,877	0
TUITION	1,321,315	1,074,830	1,074,830	0
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TOTAL FUNDS	1,394,415	1,151,707	1,151,707	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,394,415	1,151,707	1,151,707	0
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TOTAL FUNDS	1,394,415	1,151,707	1,151,707	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,394,415	1,151,707	1,151,707	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	496,186	528,028	528,028	0
TRAVEL	9,393	6,760	6,760	0
CONTRACTUAL SERVICES	33,384	36,662	36,662	0
COMMODITIES	2,425	3,271	3,271	0
CAPITAL OUTLAY - EQUIPMENT	231	0	0	0
SUBSIDIES, LOANS & GRANTS	20,028	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	561,647	574,721	574,721	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	205,418	218,492	218,492	0
	-----	-----	-----	-----
TOTAL FUNDS	561,647	574,721	574,721	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
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SUMMARY OF FUNDING

GENERAL FUNDS	329,605	329,605	329,605	0
SPECIAL FUNDS	232,042	245,116	245,116	0
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TOTAL FUNDS	561,647	574,721	574,721	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	450,437	482,550	482,550	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	111,210	92,171	92,171	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,529,326	6,047,835	6,047,835	0
TRAVEL	113,050	129,050	129,050	0
CONTRACTUAL SERVICES	1,197,064	1,301,198	1,423,966	0
COMMODITIES	266,058	296,558	787,628	0
CAPITAL OUTLAY - EQUIPMENT	312,898	329,915	329,915	0
SUBSIDIES, LOANS & GRANTS	211,068	211,068	211,068	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,629,464	8,315,624	8,929,462	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,698,231	1,685,447	2,339,222	0
BUDGET CONTINGENCY FUNDS	0	39,937	0	0
EDUC ENHANCEMENT FUNDS	231,506	253,604	253,604	0
TUITION	5,699,727	6,336,636	6,336,636	0
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TOTAL FUNDS	7,629,464	8,315,624	8,929,462	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	90	96	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	90	96	96	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,698,231	1,685,447	2,339,222	0
SPECIAL FUNDS	5,931,233	6,630,177	6,590,240	0
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TOTAL FUNDS	7,629,464	8,315,624	8,929,462	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,088,366	7,710,717	8,201,787	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	541,098	604,907	727,675	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,796,109	3,623,148	3,857,443	0
TRAVEL	100,206	125,229	133,327	0
CONTRACTUAL SERVICES	271,495	395,598	421,179	0
COMMODITIES	72,097	111,515	118,726	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,653	25,000	26,617	0
CAPITAL OUTLAY - EQUIPMENT	79,460	104,298	111,043	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,324,020	4,384,788	4,668,335	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,570,739	2,760,889	3,044,436	0
EDUC ENHANCEMENT FUNDS	330,636	193,807	193,807	0
OTHER FUNDS	40,000	0	0	0
TUITION	1,382,645	1,430,092	1,430,092	0
	-----	-----	-----	-----
TOTAL FUNDS	3,324,020	4,384,788	4,668,335	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	68	71	0
PART-TIME	7	10	8	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	59	78	79	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,570,739	2,760,889	3,044,436	0
SPECIAL FUNDS	1,753,281	1,623,899	1,623,899	0
	-----	-----	-----	-----
TOTAL FUNDS	3,324,020	4,384,788	4,668,335	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,324,020	2,647,493	2,818,695	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	0	1,737,295	1,849,640	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	134,431	163,101	163,101	0
TRAVEL	398	6,000	6,000	0
CONTRACTUAL SERVICES	93,423	115,580	115,580	0
COMMODITIES	8,989	11,000	11,000	0
CAPITAL OUTLAY - EQUIPMENT	24,819	6,048	6,048	0
TOTAL EXPENDITURES	262,060	301,729	301,729	0
TO BE FUNDED AS FOLLOWS:				
TUITION	262,060	301,729	301,729	0
TOTAL FUNDS	262,060	301,729	301,729	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	262,060	301,729	301,729	0
TOTAL FUNDS	262,060	301,729	301,729	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	262,060	301,729	301,729	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,583,674	34,987,495	42,116,473	34,601,377
TRAVEL	1,041,792	1,554,819	2,022,606	1,023,789
CONTRACTUAL SERVICES	33,978,658	40,769,439	43,834,187	33,883,286
COMMODITIES	2,781,158	3,383,981	4,496,434	3,183,910
CAPITAL OUTLAY - OTHER THAN EQUIP	22,561	10,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	1,492,236	3,385,648	6,138,871	1,355,864
CAPITAL OUTLAY - VEHICLES	8,000	45,000	38,400	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,000	1,250	1,250	750
SUBSIDIES, LOANS & GRANTS	11,452,829	11,752,292	17,407,030	16,321,621
TOTAL EXPENDITURES	81,361,908	95,889,924	116,062,251	90,377,597
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	20,936,997	23,047,231	19,162,659	19,162,659
STATE APPROPRIATIONS	24,937,103	26,464,420	42,589,365	25,335,230
OTHER FUNDS	58,535,039	65,540,932	69,955,040	69,955,040
LESS: EST CASH AVAILABLE	-23,047,231	-19,162,659	-15,644,813	-24,075,332
TOTAL FUNDS	81,361,908	95,889,924	116,062,251	90,377,597
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	480	501	601	446
PART-TIME	4	4	4	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	0
PART-TIME	6	6	6	0
TOTAL PERMANENT AND TIME LIMITED	497	518	618	455
SUMMARY OF FUNDING				
GENERAL FUNDS	24,937,103	26,464,420	42,589,365	25,335,230
SPECIAL FUNDS	56,424,805	69,425,504	73,472,886	65,042,367
TOTAL FUNDS	81,361,908	95,889,924	116,062,251	90,377,597

AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute.

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9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

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

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	20,147,758	25,808,312	33,542,962	21,626,463
2. PUBLIC SERVICE TOTAL FUNDS	4,647,597	4,730,486	6,035,002	3,558,559
3. ACADEMIC SUPPORT TOTAL FUNDS	845,535	845,947	2,091,753	805,126
4. INSTRUCTION TOTAL FUNDS	3,434,539	3,905,180	12,822,293	14,432,040
5. EXECUTIVE OFFICE TOTAL FUNDS	2,826,254	3,568,015	3,664,015	2,725,679
6. FINANCE & ADMINISTRATION TOTAL FUNDS	22,811,516	25,526,309	23,440,091	21,237,349
7. PLANNING & RESEARCH TOTAL FUNDS	1,280,645	1,509,224	1,509,224	1,144,850
8. FACILITIES TOTAL FUNDS	2,145,426	2,648,414	4,022,038	2,472,704
9. ACADEMIC AFFAIRS TOTAL FUNDS	9,361,118	12,675,713	11,842,859	11,366,649
10. MARIS TOTAL FUNDS	835,704	696,436	696,436	637,666
11. VOLUNTEER SERVICE TOTAL FUNDS	7,967,034	8,049,031	8,668,715	8,045,850
12. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,215,446	1,512,060	1,577,060	0

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,920,722	1,879,455	3,415,690	0
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	128,331	128,331	140,766	128,331
15. REGULATORY/OTHER TECH SERVICES				
TOTAL FUNDS	1,722,512	2,310,731	2,489,614	2,196,331
16. SPONSORED RESEARCH				
TOTAL FUNDS	71,771	96,280	103,733	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,890,069	11,464,282	11,374,255	10,535,036
TRAVEL	271,891	507,458	468,991	271,891
CONTRACTUAL SERVICES	25,859,821	30,494,067	29,211,472	24,829,150
COMMODITIES	485,894	601,220	560,495	449,370
CAPITAL OUTLAY - EQUIPMENT	120,421	119,000	116,500	57,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	400	1,000	1,000	500
SUBSIDIES, LOANS & GRANTS	2,632,167	3,437,084	3,441,950	3,441,950
TOTAL EXPENDITURES	39,260,663	46,624,111	45,174,663	39,584,897
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	20,936,997	23,047,231	19,162,659	19,162,659
STATE APPROPRIATIONS	6,780,203	7,787,098	9,427,722	6,460,035
BUDGET CONTINGENCY FUNDS	600,000	75,000	0	0
EDUC ENHANCEMENT FUNDS	424,695	437,425	437,425	437,425
FEDERAL FUNDS	7,604,852	10,244,312	9,723,758	9,723,758
OTHER FUNDS	25,835,706	24,025,704	21,902,912	21,902,912
STATE & PRIVATE GRANTS	125,441	170,000	165,000	165,000
LESS: EST CASH AVAILABLE	-23,047,231	-19,162,659	-15,644,813	-18,266,892
TOTAL FUNDS	39,260,663	46,624,111	45,174,663	39,584,897
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	92	91	93	91
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	94	93	95	93
SUMMARY OF FUNDING				
GENERAL FUNDS	6,780,203	7,787,098	9,427,722	6,460,035
SPECIAL FUNDS	32,480,460	38,837,013	35,746,941	33,124,862
TOTAL FUNDS	39,260,663	46,624,111	45,174,663	39,584,897

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	2,826,254	3,568,015	3,664,015	2,725,679
2. FINANCE & ADMINISTRATION TOTAL FUNDS	22,811,516	25,526,309	23,440,091	21,237,349
3. PLANNING & RESEARCH TOTAL FUNDS	1,280,645	1,509,224	1,509,224	1,144,850
4. FACILITIES TOTAL FUNDS	2,145,426	2,648,414	4,022,038	2,472,704
5. ACADEMIC AFFAIRS TOTAL FUNDS	9,361,118	12,675,713	11,842,859	11,366,649
6. MARIS TOTAL FUNDS	835,704	696,436	696,436	637,666

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	749,760	851,141	851,141	851,141
TRAVEL	89,054	93,302	132,195	93,302
CONTRACTUAL SERVICES	307,483	290,261	495,710	290,261
COMMODITIES	131,769	125,577	201,700	125,577
CAPITAL OUTLAY - EQUIPMENT	9,443	9,225	28,444	6,044
SUBSIDIES, LOANS & GRANTS	6,679,525	6,679,525	6,959,525	6,679,525
TOTAL EXPENDITURES	7,967,034	8,049,031	8,668,715	8,045,850
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	514,773	515,673	1,135,357	512,492
FEDERAL FUNDS	7,305,026	7,368,823	7,368,823	7,368,823
GOV VOLUNTEER INITIATIVE	23,737	23,737	23,737	23,737
KATRINA DIRECT/CONF COLL	6,228	6,228	6,228	6,228
POINTS LIGHT FOUNDATION	33,351	33,351	33,351	33,351
PUBLIC/PRIVATE FUND	83,919	101,219	101,219	101,219
TOTAL FUNDS	7,967,034	8,049,031	8,668,715	8,045,850
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	0
PART-TIME	1	1	1	0
TOTAL PERMANENT AND TIME LIMITED	14	14	14	13
SUMMARY OF FUNDING				
GENERAL FUNDS	514,773	515,673	1,135,357	512,492
SPECIAL FUNDS	7,452,261	7,533,358	7,533,358	7,533,358
TOTAL FUNDS	7,967,034	8,049,031	8,668,715	8,045,850

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

AGENCY PAGE 2

1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in educational public safety, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	7,967,034	8,049,031	8,668,715	8,045,850

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	397,876	486,214	501,214	458,804
TRAVEL	17,555	0	15,000	0
CONTRACTUAL SERVICES	60,596	48,445	63,445	48,445
COMMODITIES	11,085	1,000	16,000	1,000
CAPITAL OUTLAY - EQUIPMENT	47,947	0	17,617	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	535,059	535,659	613,276	508,249
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	535,059	535,659	613,276	508,249
	-----	-----	-----	-----
TOTAL FUNDS	535,059	535,659	613,276	508,249
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	535,059	535,659	613,276	508,249
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	535,059	535,659	613,276	508,249

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	535,059	535,659	613,276	508,249

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	994,669	1,087,964	1,087,964	1,087,964
TRAVEL	85,242	69,000	90,000	69,000
CONTRACTUAL SERVICES	60,933	102,570	80,508	80,008
COMMODITIES	63,870	58,000	66,500	58,000
CAPITAL OUTLAY - OTHER THAN EQUIP	6,171	10,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	35,324	14,758	11,450	11,450
CAPITAL OUTLAY - VEHICLES	0	28,000	0	0
SUBSIDIES, LOANS & GRANTS	161,892	83,130	110,000	110,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,408,101	1,453,422	1,453,422	1,423,422
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	81,066	150,000	150,000	150,000
PARTICIPANT FEES	1,327,035	1,303,422	1,303,422	1,303,422
LESS: EST CASH AVAILABLE	0	0	0	-30,000
	-----	-----	-----	-----
TOTAL FUNDS	1,408,101	1,453,422	1,453,422	1,423,422
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	34	34	34
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	34	34	34	34
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,408,101	1,453,422	1,453,422	1,423,422
	-----	-----	-----	-----
TOTAL FUNDS	1,408,101	1,453,422	1,453,422	1,423,422

AGENCY DESCRIPTION AND PROGRAMS

The primary goal of the 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,408,101	1,453,422	1,453,422	1,423,422

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,274,021	3,222,128	3,456,128	2,939,283
TRAVEL	103,677	51,000	80,000	51,000
CONTRACTUAL SERVICES	728,430	323,715	787,667	323,715
COMMODITIES	157,768	131,585	210,760	131,585
CAPITAL OUTLAY - EQUIPMENT	87,913	77,000	140,000	77,000
SUBSIDIES, LOANS & GRANTS	450,319	0	0	0
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TOTAL EXPENDITURES	3,802,128	3,805,428	4,674,555	3,522,583
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,802,128	3,805,428	4,674,555	3,522,583
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TOTAL FUNDS	3,802,128	3,805,428	4,674,555	3,522,583

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	55	55	58	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	57	57	60	0

SUMMARY OF FUNDING

GENERAL FUNDS	3,802,128	3,805,428	4,674,555	3,522,583
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	3,802,128	3,805,428	4,674,555	3,522,583

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 provides 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,178,248	3,181,007	4,050,134	3,522,583
2. PUBLIC SERVICE				
TOTAL FUNDS	623,880	624,421	624,421	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,390,894	1,923,594	2,031,578	1,712,914
TRAVEL	32,657	30,000	30,000	30,000
CONTRACTUAL SERVICES	85,435	115,346	115,346	115,346
COMMODITIES	188,332	200,000	278,352	200,000
CAPITAL OUTLAY - EQUIPMENT	57,965	99,071	99,071	99,071
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
TOTAL EXPENDITURES	1,794,283	2,407,011	2,593,347	2,196,331
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,519,477	1,920,988	2,107,324	1,821,329
SALES & SERVICES	274,806	486,023	486,023	486,023
LESS: EST CASH AVAILABLE	0	0	0	-111,021
TOTAL FUNDS	1,794,283	2,407,011	2,593,347	2,196,331

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	30	33	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	3	3	3	0
TOTAL PERMANENT AND TIME LIMITED	28	33	36	30

SUMMARY OF FUNDING

GENERAL FUNDS	1,519,477	1,920,988	2,107,324	1,821,329
SPECIAL FUNDS	274,806	486,023	486,023	375,002
TOTAL FUNDS	1,794,283	2,407,011	2,593,347	2,196,331

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, Annotated, established the Mississippi State Chemical Laboratory. The 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 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,

AGENCY PAGE 2

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY/OTHER TECH SERVICES TOTAL FUNDS	1,722,512	2,310,731	2,489,614	2,196,331
2. SPONSORED RESEARCH TOTAL FUNDS	71,771	96,280	103,733	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	894,032	894,032	1,094,032	826,670
TRAVEL	28,098	28,098	68,098	28,098
CONTRACTUAL SERVICES	132,149	132,149	237,684	132,149
COMMODITIES	27,531	28,251	46,644	28,251
CAPITAL OUTLAY - EQUIPMENT	3,387	4,082	45,555	4,082
SUBSIDIES, LOANS & GRANTS	695	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,085,892	1,086,612	1,492,013	1,019,250
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,085,892	1,086,612	1,492,013	1,019,250
	-----	-----	-----	-----
TOTAL FUNDS	1,085,892	1,086,612	1,492,013	1,019,250
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	1,085,892	1,086,612	1,492,013	1,019,250
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,085,892	1,086,612	1,492,013	1,019,250

AGENCY DESCRIPTION AND PROGRAMS

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

1. Public Service

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

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE TOTAL FUNDS	1,085,892	1,086,612	1,492,013	1,019,250

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	128,331	128,331	140,766	128,331
TOTAL EXPENDITURES	----- 128,331	----- 128,331	----- 140,766	----- 128,331
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	128,331	128,331	140,766	128,331
TOTAL FUNDS	----- 128,331	----- 128,331	----- 140,766	----- 128,331
SUMMARY OF FUNDING				

GENERAL FUNDS	128,331	128,331	140,766	128,331
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 128,331	----- 128,331	----- 140,766	----- 128,331

AGENCY DESCRIPTION AND PROGRAMS

The 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	128,331	128,331	140,766	128,331

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	1,772,240	1,394,240
TRAVEL	0	0	45,000	45,000
CONTRACTUAL SERVICES	0	0	1,491,260	551,260
COMMODITIES	0	0	150,000	100,000
CAPITAL OUTLAY - EQUIPMENT	0	0	133,500	30,000
SUBSIDIES, LOANS & GRANTS	0	0	4,513,333	4,513,333
TOTAL EXPENDITURES	0	0	8,105,333	6,633,833
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,471,500	1,000,000
MS DEVELOPMENT AUTHORITY	0	0	5,633,833	5,633,833
TOTAL FUNDS	0	0	8,105,333	6,633,833
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	20	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	0	0	20	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	2,471,500	1,000,000
SPECIAL FUNDS	0	0	5,633,833	5,633,833
TOTAL FUNDS	0	0	8,105,333	6,633,833

AGENCY DESCRIPTION AND PROGRAMS

The Center for Manufacturing Excellence (CME) was established in association with the building of the Toyota manufacturing plant near Blue Springs. The Center will offer several cross-disciplinary academic programs slanted toward lean manufacturing that will provide students with the skills they need to be effective engineers and managers in the manufacturing industry.

1. Instruction

This program is responsible for providing opportunities for students to be immersed in strong cross-disciplinary studies that reflect the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	0	0	8,105,333	6,633,833

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,037,441	1,046,632	1,046,632	1,046,632
TRAVEL	55,454	52,071	61,071	52,071
CONTRACTUAL SERVICES	187,465	172,978	176,928	172,978
COMMODITIES	55,668	46,029	55,199	46,029
CAPITAL OUTLAY - EQUIPMENT	9,165	5,173	43,370	2,000

TOTAL EXPENDITURES	1,345,193	1,322,883	1,383,200	1,319,710
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	882,514	883,119	943,436	879,946
FEDERAL FUNDS	462,679	439,764	439,764	439,764

TOTAL FUNDS	1,345,193	1,322,883	1,383,200	1,319,710
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	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	15	14	14	14
SUMMARY OF FUNDING				

GENERAL FUNDS	882,514	883,119	943,436	879,946
SPECIAL FUNDS	462,679	439,764	439,764	439,764

TOTAL FUNDS	1,345,193	1,322,883	1,383,200	1,319,710

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,345,193	1,322,883	1,383,200	1,319,710

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	844,585	859,702	859,702	728,878
TRAVEL	30,215	300,000	300,000	42,267
CONTRACTUAL SERVICES	1,194,422	3,012,600	3,012,600	1,294,000
COMMODITIES	145,895	352,000	352,000	209,500
CAPITAL OUTLAY - EQUIPMENT	125,273	2,170,000	2,170,000	185,000
CAPITAL OUTLAY - VEHICLES	8,000	0	18,000	0
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TOTAL EXPENDITURES	2,348,390	6,694,302	6,712,302	2,459,645
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	496,636	497,537	502,282	424,910
FEDERAL FUNDS	1,753,177	5,911,765	5,907,020	5,907,020
INCOME ACCOUNT	98,577	285,000	303,000	303,000
LESS: EST CASH AVAILABLE	0	0	0	-4,175,285
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TOTAL FUNDS	2,348,390	6,694,302	6,712,302	2,459,645
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	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	15	15
SUMMARY OF FUNDING				

GENERAL FUNDS	496,636	497,537	502,282	424,910
SPECIAL FUNDS	1,851,754	6,196,765	6,210,020	2,034,735
-----	-----	-----	-----	-----
TOTAL FUNDS	2,348,390	6,694,302	6,712,302	2,459,645

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Research

This program provides the organized and coordinated research efforts of scientific personnel within Mississippi in mining and mineral related fields; to train and educate faculty and students in research methods and techniques; and to do research and development on equipment and exploratory techniques involving marine minerals.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,348,390	6,694,302	6,712,302	2,459,645

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,160,651	6,301,333	9,336,777	6,301,333
TRAVEL	183,227	257,060	414,421	201,550
CONTRACTUAL SERVICES	3,010,492	3,538,685	4,571,214	3,538,685
COMMODITIES	833,159	1,243,700	1,795,975	1,243,700
CAPITAL OUTLAY - EQUIPMENT	555,553	722,771	1,379,610	722,771
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	250	250	250
SUBSIDIES, LOANS & GRANTS	1,107,982	1,109,809	1,141,221	1,141,221
TOTAL EXPENDITURES	11,851,664	13,173,608	18,639,468	13,149,510
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,675,791	3,681,852	7,829,126	3,578,492
FEDERAL FUNDS	6,862,790	7,842,895	8,971,081	8,971,081
OTHER FUNDS	1,313,083	1,648,861	1,839,261	1,839,261
LESS: EST CASH AVAILABLE	0	0	0	-1,239,324
TOTAL FUNDS	11,851,664	13,173,608	18,639,468	13,149,510
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	111	111	146	111
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	111	111	146	111
SUMMARY OF FUNDING				
GENERAL FUNDS	3,675,791	3,681,852	7,829,126	3,578,492
SPECIAL FUNDS	8,175,873	9,491,756	10,810,342	9,571,018
TOTAL FUNDS	11,851,664	13,173,608	18,639,468	13,149,510

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Research

This program provides support for a research program aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical sciences and the improvement of the health status of Mississippians by improved health care delivery. Program activities are primarily the development of new drugs from natural products (mostly plant) sources, research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	11,851,664	13,173,608	18,639,468	13,149,510

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	464,558	526,187	1,087,137	472,049
TRAVEL	46,394	40,830	125,830	40,830
CONTRACTUAL SERVICES	657,708	590,598	743,763	590,598
COMMODITIES	25,935	12,410	19,620	12,410
CAPITAL OUTLAY - EQUIPMENT	9,408	0	42,790	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,204,003	1,170,025	2,019,140	1,115,887
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	277,003	277,531	1,126,646	251,193
FEDERAL FUNDS	845,051	872,494	872,494	872,494
SBA PORTABILITY GRANTS	61,949	0	0	0
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	0	0	0	-27,800
	-----	-----	-----	-----
TOTAL FUNDS	1,204,003	1,170,025	2,019,140	1,115,887
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	10	21	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	21	10
SUMMARY OF FUNDING				

GENERAL FUNDS	277,003	277,531	1,126,646	251,193
SPECIAL FUNDS	927,000	892,494	892,494	864,694
	-----	-----	-----	-----
TOTAL FUNDS	1,204,003	1,170,025	2,019,140	1,115,887

AGENCY DESCRIPTION AND PROGRAMS

The 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 provides the help to build business in Mississippi, and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE TOTAL FUNDS	1,204,003	1,170,025	2,019,140	1,115,887

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	659,614	723,074	723,074	691,735
TRAVEL	25,000	30,000	36,000	30,000
CONTRACTUAL SERVICES	684,691	769,502	923,402	769,502
COMMODITIES	32,000	38,400	46,080	38,400
CAPITAL OUTLAY - EQUIPMENT	15,000	4,000	4,800	4,000
CAPITAL OUTLAY - VEHICLES	0	17,000	20,400	0
TOTAL EXPENDITURES	1,416,305	1,581,976	1,753,756	1,533,637
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,416,305	1,581,976	1,753,756	1,753,756
LESS: EST CASH AVAILABLE	0	0	0	-220,119
TOTAL FUNDS	1,416,305	1,581,976	1,753,756	1,533,637

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	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	11	14	14	14

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,416,305	1,581,976	1,753,756	1,533,637
TOTAL FUNDS	1,416,305	1,581,976	1,753,756	1,533,637

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,416,305	1,581,976	1,753,756	1,533,637

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	445,853	628,256	810,256	593,156
TRAVEL	31,500	30,000	45,000	30,000
CONTRACTUAL SERVICES	81,313	71,209	212,276	71,209
COMMODITIES	5,500	11,221	11,221	5,500
CAPITAL OUTLAY - EQUIPMENT	188,153	12,000	913,000	12,000
SUBSIDIES, LOANS & GRANTS	93,216	93,261	100,000	93,261
	-----	-----	-----	-----
TOTAL EXPENDITURES	845,535	845,947	2,091,753	805,126
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	845,535	845,947	2,091,753	805,126
	-----	-----	-----	-----
TOTAL FUNDS	845,535	845,947	2,091,753	805,126
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	8	10	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	8	10	8
SUMMARY OF FUNDING				

GENERAL FUNDS	845,535	845,947	2,091,753	805,126
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	845,535	845,947	2,091,753	805,126

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	845,535	845,947	2,091,753	805,126

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,512,071	4,076,411	4,594,371	4,064,997
TRAVEL	18,000	38,000	38,000	18,000
CONTRACTUAL SERVICES	809,110	923,680	1,450,720	923,680
COMMODITIES	558,902	488,650	558,650	488,650
CAPITAL OUTLAY - OTHER THAN EQUIP	16,390	0	0	0
CAPITAL OUTLAY - EQUIPMENT	70,334	93,750	463,750	93,750
SUBSIDIES, LOANS & GRANTS	175,000	175,000	961,235	175,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,159,807	5,795,491	8,066,726	5,764,077
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,278,394	3,282,558	5,553,793	3,256,035
OTHER FUNDS	1,881,413	2,512,933	2,512,933	2,512,933
LESS: EST CASH AVAILABLE	0	0	0	-4,891
	-----	-----	-----	-----
TOTAL FUNDS	5,159,807	5,795,491	8,066,726	5,764,077
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	79	94	79
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	66	79	94	79
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,278,394	3,282,558	5,553,793	3,256,035
SPECIAL FUNDS	1,881,413	2,512,933	2,512,933	2,508,042
	-----	-----	-----	-----
TOTAL FUNDS	5,159,807	5,795,491	8,066,726	5,764,077

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,471,993	1,776,603	2,251,603	5,764,077
2. RESEARCH				
TOTAL FUNDS	225,925	231,367	376,367	0
3. PUBLIC SERVICE				
TOTAL FUNDS	325,721	396,006	446,006	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,215,446	1,512,060	1,577,060	0
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,920,722	1,879,455	3,415,690	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	420,484	532,790	1,077,801	532,790
TRAVEL	12,280	15,000	50,000	12,280
CONTRACTUAL SERVICES	45,374	45,000	60,000	45,000
COMMODITIES	33,086	35,000	95,000	35,000
CAPITAL OUTLAY - EQUIPMENT	152,055	41,696	485,414	41,696
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TOTAL EXPENDITURES	663,279	669,486	1,768,215	666,766
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	569,126	669,486	1,768,215	666,766
OTHER FUNDS	94,153	0	0	0
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TOTAL FUNDS	663,279	669,486	1,768,215	666,766
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	12	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	12	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	569,126	669,486	1,768,215	666,766
SPECIAL FUNDS	94,153	0	0	0
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TOTAL FUNDS	663,279	669,486	1,768,215	666,766

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	663,279	669,486	1,768,215	666,766

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	447,096	363,755	412,171	363,755
TRAVEL	11,548	13,000	23,000	8,500
CONTRACTUAL SERVICES	73,236	138,634	200,192	107,300
COMMODITIES	24,764	10,938	32,238	10,938
CAPITAL OUTLAY - EQUIPMENT	4,895	13,122	44,000	10,000
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TOTAL EXPENDITURES	546,241	546,601	711,601	500,493
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	546,241	546,601	711,601	500,493
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TOTAL FUNDS	546,241	546,601	711,601	500,493
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	5	4
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	6	6	7	4
SUMMARY OF FUNDING -----				
GENERAL FUNDS	546,241	546,601	711,601	500,493
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	546,241	546,601	711,601	500,493

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	546,241	546,601	711,601	500,493

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	549,597	546,236	546,236	545,636
TRAVEL	5,405	12,000	12,000	6,000
CONTRACTUAL SERVICES	628,314	583,312	633,762	583,312
COMMODITIES	15,266	16,000	16,000	16,000
CAPITAL OUTLAY - EQUIPMENT	3,434	10,000	10,000	5,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	145	0	0	0
SUBSIDIES, LOANS & GRANTS	30,997,799	29,562,812	41,620,365	29,396,849
	-----	-----	-----	-----
TOTAL EXPENDITURES	32,199,960	30,730,360	42,838,363	30,552,797
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,598,093	1,920,706	4,181,497	4,181,497
STATE APPROPRIATIONS	29,699,210	30,199,810	40,307,813	30,199,810
FEDERAL FUNDS	254,500	253,778	253,778	253,778
HEALTH CARE EXPENDABLE FD	177,563	177,563	177,563	0
INTEREST INC/GRANT/OTHER	238,071	160,000	165,000	165,000
LOAN REPAYMENT	2,153,229	2,200,000	2,300,000	2,300,000
LESS: EST CASH AVAILABLE	-1,920,706	-4,181,497	-4,547,288	-6,547,288
	-----	-----	-----	-----
TOTAL FUNDS	32,199,960	30,730,360	42,838,363	30,552,797
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	29,699,210	30,199,810	40,307,813	30,199,810
SPECIAL FUNDS	2,500,750	530,550	2,530,550	352,987
	-----	-----	-----	-----
TOTAL FUNDS	32,199,960	30,730,360	42,838,363	30,552,797

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid is made available for the following programs: 1) The Medical Education Loan Program was created to increase the number of medical students by inducing them to practice medicine in the state in specified areas; 2) The Nursing Education Aid Fund is divided into scholarship aid and travel and is awarded to registered nurses who are returning to school for advanced study; 3) The Post-Secondary Financial Assistance Board provides loans to students attending certain public and private

AGENCY PAGE 2

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

1. Administration

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

2. MTAG/MESG and HELP

This program provides for 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 provides for the operation of in-state, out-of-state and post-secondary financial assistance programs offered by Student Financial Aid. In Fiscal Year 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,202,161	1,167,548	1,217,998	1,155,948
2. MTAG/MESG & HELP TOTAL FUNDS	21,379,672	22,585,411	23,525,035	22,597,011
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	9,618,127	6,977,401	18,095,330	6,799,838

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	429,826,971	466,276,890	477,497,700	452,444,910
TRAVEL	935,375	1,141,289	1,178,039	935,375
CONTRACTUAL SERVICES	213,488,596	188,226,017	194,341,547	185,226,017
COMMODITIES	119,480,029	131,437,484	132,819,084	120,162,499
CAPITAL OUTLAY - OTHER THAN EQUIP	15,258,656	21,889,254	50,353,334	17,848,702
CAPITAL OUTLAY - EQUIPMENT	41,984,596	46,521,431	48,665,131	43,965,190
CAPITAL OUTLAY - VEHICLES	93,461	31,000	31,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	118,681	0	0	0
SUBSIDIES, LOANS & GRANTS	117,719,248	141,259,166	141,259,166	141,259,166
TOTAL EXPENDITURES	938,905,613	996,782,531	1,046,145,001	961,841,859
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	218,859,912	223,895,934	306,258,404	222,070,491
OTHER FUNDS	720,045,701	772,886,597	739,886,597	739,912,101
LESS: EST CASH AVAILABLE	0	0	0	-140,733
TOTAL FUNDS	938,905,613	996,782,531	1,046,145,001	961,841,859
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,920	6,809	6,934	6,809
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6,920	6,809	6,934	6,809
SUMMARY OF FUNDING -----				
GENERAL FUNDS	218,859,912	223,895,934	306,258,404	222,070,491
SPECIAL FUNDS	720,045,701	772,886,597	739,886,597	739,771,368
TOTAL FUNDS	938,905,613	996,782,531	1,046,145,001	961,841,859

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	156,958,842	159,041,009	177,317,521	142,987,235
2. RESEARCH TOTAL FUNDS	111,710,598	135,435,412	135,435,412	135,397,272
3. ACADEMIC SUPPORT TOTAL FUNDS	13,289,726	13,900,375	14,350,375	12,123,829
4. STUDENT SERVICES TOTAL FUNDS	1,258,041	1,267,707	2,172,707	1,924,994
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	48,610,060	35,486,994	35,486,994	31,440,991
6. OPERATION & MAINTENANCE TOTAL FUNDS	35,576,670	17,663,088	47,394,046	21,630,660
7. OPERATIONAL SERVICES TOTAL FUNDS	191,720,843	228,568,187	228,568,187	221,094,657
8. IN-PATIENT NURSING SERVICES TOTAL FUNDS	105,579,611	114,202,181	114,202,181	104,425,355
9. PROFESSIONAL SERVICES TOTAL FUNDS	193,292,114	206,700,012	206,700,012	204,499,756
10. PATIENT & GENERAL SUPPORT TOTAL FUNDS	32,100,806	34,777,021	34,777,021	35,113,493
11. AMBULATORY PATIENT SERVICES TOTAL FUNDS	48,808,302	49,740,545	49,740,545	51,203,617

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,577,606	10,013,922	10,013,922	9,608,888
TRAVEL	78,000	88,000	88,000	78,000
CONTRACTUAL SERVICES	2,218,414	1,745,640	1,745,640	1,745,640
COMMODITIES	1,269,892	1,305,118	1,305,118	1,305,118
CAPITAL OUTLAY - OTHER THAN EQUIP	350,000	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	2,060,816	1,317,464	1,317,464	1,317,464
SUBSIDIES, LOANS & GRANTS	4,108,543	8,001,895	8,001,895	8,001,895
TOTAL EXPENDITURES	19,663,271	22,672,039	22,672,039	22,257,005
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,724,485	9,945,253	9,945,253	9,530,219
BUDGET CONTINGENCY FUNDS	1,500,000	0	0	0
COMPREHENSIVE TOBACCO CTR	650,000	0	0	0
EDUC ENHANCEMENT FUNDS	195,069	195,069	195,069	195,069
FEDERAL FUNDS	3,450,000	8,000,000	8,000,000	8,000,000
OTHER FUNDS	4,143,717	4,531,717	4,531,717	4,531,717
TOTAL FUNDS	19,663,271	22,672,039	22,672,039	22,257,005
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	134	137	137	137
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	134	137	137	137
SUMMARY OF FUNDING				
GENERAL FUNDS	9,724,485	9,945,253	9,945,253	9,530,219
SPECIAL FUNDS	9,938,786	12,726,786	12,726,786	12,726,786
TOTAL FUNDS	19,663,271	22,672,039	22,672,039	22,257,005

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,788,991	12,679,160	12,679,160	12,332,051
2. RESEARCH TOTAL FUNDS	4,763,715	8,897,878	8,897,878	8,859,738
3. ACADEMIC SUPPORT TOTAL FUNDS	1,110,565	1,095,001	1,095,001	1,065,216

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,047,698	7,432,439	7,432,439	7,064,473
TRAVEL	63,668	66,853	66,853	63,668
CONTRACTUAL SERVICES	254,679	267,429	267,429	267,429
COMMODITIES	309,276	318,551	318,551	318,551
CAPITAL OUTLAY - OTHER THAN EQUIP	200,000	225,000	225,000	225,000
CAPITAL OUTLAY - EQUIPMENT	220,900	246,315	246,315	246,315
SUBSIDIES, LOANS & GRANTS	400,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES	8,496,221	11,056,587	11,056,587	10,685,436
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,044,066	4,943,536	4,943,536	4,687,614
EDUC ENHANCEMENT FUNDS	396,292	396,292	396,292	396,292
FEDERAL FUNDS	400,000	2,500,000	2,500,000	2,500,000
OTHER FUNDS	2,655,863	3,216,759	3,216,759	3,216,759
LESS: EST CASH AVAILABLE	0	0	0	-115,229
TOTAL FUNDS	8,496,221	11,056,587	11,056,587	10,685,436
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	92	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	92	92	92	92
SUMMARY OF FUNDING				
GENERAL FUNDS	5,044,066	4,943,536	4,943,536	4,687,614
SPECIAL FUNDS	3,452,155	6,113,051	6,113,051	5,997,822
TOTAL FUNDS	8,496,221	11,056,587	11,056,587	10,685,436

AGENCY DESCRIPTION AND PROGRAMS

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

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	7,287,038	7,938,443	7,938,443	7,572,406
2. RESEARCH TOTAL FUNDS	400,000	2,500,000	2,500,000	2,500,000
3. ACADEMIC SUPPORT TOTAL FUNDS	809,183	618,144	618,144	613,030

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,746,170	92,036,273	102,811,737	89,304,787
TRAVEL	211,500	221,500	252,250	211,500
CONTRACTUAL SERVICES	5,297,509	6,491,595	7,040,021	6,491,595
COMMODITIES	2,633,615	2,837,615	3,337,365	2,837,615
CAPITAL OUTLAY - OTHER THAN EQUIP	2,692,527	2,382,125	6,915,247	4,979,481
CAPITAL OUTLAY - EQUIPMENT	1,785,449	2,598,285	4,487,285	2,598,285
CAPITAL OUTLAY - WIRELESS COMM DEVICES	112,836	0	0	0
SUBSIDIES, LOANS & GRANTS	91,185,984	96,496,386	96,496,386	96,496,386
TOTAL EXPENDITURES	193,665,590	203,063,779	221,340,291	202,919,649
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	87,805,473	90,305,945	108,582,457	90,161,815
EDUC ENHANCEMENT FUNDS	2,277,157	2,388,822	2,388,822	2,388,822
FEDERAL FUNDS	90,000,000	95,000,000	95,000,000	95,000,000
HEALTH CARE EXPENDABLE FD	2,202,868	2,202,868	2,202,868	2,228,372
OTHER FUNDS	11,380,092	13,166,144	13,166,144	13,166,144
LESS: EST CASH AVAILABLE	0	0	0	-25,504
TOTAL FUNDS	193,665,590	203,063,779	221,340,291	202,919,649
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,092	1,087	1,204	1,087
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,092	1,087	1,204	1,087
SUMMARY OF FUNDING				
GENERAL FUNDS	87,805,473	90,305,945	108,582,457	90,161,815
SPECIAL FUNDS	105,860,117	112,757,834	112,757,834	112,757,834
TOTAL FUNDS	193,665,590	203,063,779	221,340,291	202,919,649

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	101,787,135	105,442,995	123,719,507	105,610,063
2. RESEARCH TOTAL FUNDS	90,000,000	95,000,000	95,000,000	95,000,000
3. ACADEMIC SUPPORT TOTAL FUNDS	1,878,455	2,620,784	2,620,784	2,309,586

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,920,862	34,728,832	35,174,178	33,796,954
TRAVEL	80,000	95,000	101,000	80,000
CONTRACTUAL SERVICES	36,411,564	18,733,555	24,300,659	18,733,555
COMMODITIES	2,569,789	2,419,529	3,301,379	2,569,789
CAPITAL OUTLAY - OTHER THAN EQUIP	4,832,129	4,832,129	28,763,087	4,832,129
CAPITAL OUTLAY - EQUIPMENT	2,748,239	1,834,484	2,089,184	1,834,484
CAPITAL OUTLAY - VEHICLES	93,461	31,000	31,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,000	0	0	0
SUBSIDIES, LOANS & GRANTS	15,676,235	25,660,260	25,660,260	25,660,260

TOTAL EXPENDITURES	109,336,279	88,334,789	119,420,747	87,507,171
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	54,123,307	56,421,789	87,507,747	55,594,171
CANCER INSTITUTE	5,000,000	5,000,000	5,000,000	5,000,000
EDUC ENHANCEMENT FUNDS	571,075	571,075	571,075	571,075
FEDERAL FUNDS	10,000,000	20,000,000	20,000,000	20,000,000
OTHER FUNDS	39,641,897	6,341,925	6,341,925	6,341,925

TOTAL FUNDS	109,336,279	88,334,789	119,420,747	87,507,171
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	972	748	756	748
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	972	748	756	748
SUMMARY OF FUNDING				

GENERAL FUNDS	54,123,307	56,421,789	87,507,747	55,594,171
SPECIAL FUNDS	55,212,972	31,913,000	31,913,000	31,913,000

TOTAL FUNDS	109,336,279	88,334,789	119,420,747	87,507,171

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	15,000,000	25,000,000	25,000,000	25,000,000
2. ACADEMIC SUPPORT TOTAL FUNDS	8,891,508	8,917,000	9,367,000	7,510,526
3. STUDENT SERVICES TOTAL FUNDS	1,258,041	1,267,707	2,172,707	1,924,994
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	48,610,060	35,486,994	35,486,994	31,440,991
5. OPERATION & MAINTENANCE TOTAL FUNDS	35,576,670	17,663,088	47,394,046	21,630,660
6. OPERATIONAL SERVICES TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,271,043	6,527,243	6,527,243	6,354,504
TRAVEL	65,188	75,188	75,188	65,188
CONTRACTUAL SERVICES	320,835	320,835	320,835	320,835
COMMODITIES	248,770	248,770	248,770	248,770
CAPITAL OUTLAY - EQUIPMENT	284,495	274,495	274,495	274,495
SUBSIDIES, LOANS & GRANTS	1,500,000	4,000,000	4,000,000	4,000,000
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TOTAL EXPENDITURES	8,690,331	11,446,531	11,446,531	11,263,792
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,018,037	5,124,237	5,124,237	4,941,498
EDUC ENHANCEMENT FUNDS	286,512	286,512	286,512	286,512
FEDERAL FUNDS	1,500,000	4,000,000	4,000,000	4,000,000
OTHER FUNDS	1,885,782	2,035,782	2,035,782	2,035,782
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TOTAL FUNDS	8,690,331	11,446,531	11,446,531	11,263,792

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	78	78	78
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	76	78	78	78

SUMMARY OF FUNDING

GENERAL FUNDS	5,018,037	5,124,237	5,124,237	4,941,498
SPECIAL FUNDS	3,672,294	6,322,294	6,322,294	6,322,294
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TOTAL FUNDS	8,690,331	11,446,531	11,446,531	11,263,792

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.

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,543,433	6,759,551	6,759,551	6,600,787
2. RESEARCH				
TOTAL FUNDS	1,546,883	4,037,534	4,037,534	4,037,534
3. ACADEMIC SUPPORT				
TOTAL FUNDS	600,015	649,446	649,446	625,471

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	270,263,592	315,538,181	315,538,181	306,315,304
TRAVEL	437,019	594,748	594,748	437,019
CONTRACTUAL SERVICES	168,985,595	160,666,963	160,666,963	157,666,963
COMMODITIES	112,448,687	124,307,901	124,307,901	112,882,656
CAPITAL OUTLAY - OTHER THAN EQUIP	7,184,000	14,250,000	14,250,000	7,612,092
CAPITAL OUTLAY - EQUIPMENT	34,884,697	40,250,388	40,250,388	37,694,147
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,845	0	0	0
SUBSIDIES, LOANS & GRANTS	4,848,486	4,600,625	4,600,625	4,600,625
TOTAL EXPENDITURES	599,053,921	660,208,806	660,208,806	627,208,806
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	57,144,544	57,155,174	90,155,174	57,155,174
ANCILLARY INCOME	20,186,001	23,577,248	22,287,066	22,287,066
PATIENT FEES	521,723,376	579,476,384	547,766,566	547,766,566
TOTAL FUNDS	599,053,921	660,208,806	660,208,806	627,208,806
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4,554	4,667	4,667	4,667
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4,554	4,667	4,667	4,667
SUMMARY OF FUNDING -----				
GENERAL FUNDS	57,144,544	57,155,174	90,155,174	57,155,174
SPECIAL FUNDS	541,909,377	603,053,632	570,053,632	570,053,632
TOTAL FUNDS	599,053,921	660,208,806	660,208,806	627,208,806

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,552,245	26,220,860	26,220,860	10,871,928
2. OPERATIONAL SERVICES				
TOTAL FUNDS	191,720,843	228,568,187	228,568,187	221,094,657
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	105,579,611	114,202,181	114,202,181	104,425,355
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	193,292,114	206,700,012	206,700,012	204,499,756
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	32,100,806	34,777,021	34,777,021	35,113,493
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	48,808,302	49,740,545	49,740,545	51,203,617

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,480,694	2,940,091	3,179,562	2,564,653
TRAVEL	135,441	243,158	241,157	203,487
CONTRACTUAL SERVICES	4,492,474	5,844,378	6,445,352	5,765,936
COMMODITIES	94,069	171,093	182,093	153,093
CAPITAL OUTLAY - EQUIPMENT	352,312	75,368	76,368	39,768
CAPITAL OUTLAY - VEHICLES	0	0	20,715	0
SUBSIDIES, LOANS & GRANTS	66,623,159	76,081,672	74,426,625	74,426,625
TOTAL EXPENDITURES	74,178,149	85,355,760	84,571,872	83,153,562
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,680,254	6,351,640	3,171,640	3,171,640
STATE APPROPRIATIONS	7,062,771	7,769,062	8,737,185	7,550,919
FEDERAL FUNDS	7,716,275	9,622,107	7,906,531	7,906,531
MDES UNEMPLOYMENT	21,719,489	30,000,000	30,000,000	30,000,000
OTHER FUNDS	35,177,881	33,654,591	36,228,156	36,228,156
PROPRIETARY SCHOOLS	29,414	130,000	130,000	130,000
WORKFORCE CARRYOVER	143,705	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-6,351,640	-3,171,640	-2,601,640	-2,833,684
TOTAL FUNDS	74,178,149	85,355,760	84,571,872	83,153,562
GEN FUND LAPSE	106,371	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	7,062,771	7,769,062	8,737,185	7,550,919
SPECIAL FUNDS	67,115,378	77,586,698	75,834,687	75,602,643
TOTAL FUNDS	74,178,149	85,355,760	84,571,872	83,153,562

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	6,496,531	7,687,258	7,990,823	7,404,563
2. WORKFORCE EDUCATION				
TOTAL FUNDS	39,765,683	47,226,276	46,099,784	45,295,039
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	102,188	205,500	216,138	196,910
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	27,813,747	30,236,726	30,265,127	30,257,050

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	357,741,433	372,829,624	389,763,407	370,166,271
TRAVEL	7,443,017	8,372,330	9,962,987	8,283,943
CONTRACTUAL SERVICES	80,055,705	86,515,061	102,810,361	84,892,754
COMMODITIES	26,990,687	27,832,330	34,428,228	26,712,307
CAPITAL OUTLAY - OTHER THAN EQUIP	4,918,569	4,456,194	4,748,824	4,453,298
CAPITAL OUTLAY - EQUIPMENT	17,832,148	18,443,776	33,257,008	18,124,988
CAPITAL OUTLAY - VEHICLES	1,530,555	803,010	1,509,726	800,455
CAPITAL OUTLAY - WIRELESS COMM DEVICES	11,740	6,500	7,000	6,500
SUBSIDIES, LOANS & GRANTS	28,650,183	31,615,544	52,044,988	31,586,406
TOTAL EXPENDITURES	525,174,037	550,874,369	628,532,529	545,026,922
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	84,534,385	82,541,159	71,544,380	71,544,380
STATE APPROPRIATIONS	191,213,374	199,235,106	282,340,602	199,137,846
BUDGET CONTINGENCY FUNDS	0	7,951,496	0	0
EDUC ENHANCEMENT FUNDS	38,734,808	38,597,443	38,597,443	38,597,443
FEDERAL FUNDS	45,180,893	42,542,139	33,021,786	33,021,786
INDIRECT STATE FUNDS	55,729,132	51,744,665	52,098,476	52,098,476
LOCAL FUNDS	192,322,604	199,806,741	207,487,743	207,487,743
LESS: EST CASH AVAILABLE	-82,541,159	-71,544,380	-56,557,901	-56,860,752
TOTAL FUNDS	525,174,037	550,874,369	628,532,529	545,026,922
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,720	5,762	6,019	5,762
PART-TIME	2,252	2,256	2,271	2,256
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7,972	8,018	8,290	8,018
SUMMARY OF FUNDING -----				
GENERAL FUNDS	191,213,374	199,235,106	282,340,602	199,137,846
SPECIAL FUNDS	333,960,663	351,639,263	346,191,927	345,889,076
TOTAL FUNDS	525,174,037	550,874,369	628,532,529	545,026,922

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

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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, transportation 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	297,655,337	310,053,998	345,273,531	307,324,578
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	21,294,642	22,253,551	23,248,321	21,186,103

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3. STUDENT SERVICES				
TOTAL FUNDS	60,176,034	63,790,471	63,991,587	63,039,685
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	77,634,964	80,926,629	94,468,407	80,119,973
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	68,413,060	73,849,720	81,550,683	73,356,583
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	20,000,000	0

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
INSTRUCTION				
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.70	2.80	2.80	2.80
Average Class Size (Students/Class)	20.31	21.00	21.00	21.00
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.60	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 (%)	89.60	91.00	91.00	91.00
Total cost per full-time equivalent student (\$)	5,944.13	5,607.00	6,488.66	5,945.00
INSTRUCTIONAL SUPPORT				
No Performance Measures Provided				
STUDENT SERVICES				
No Performance Measures Provided				
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
PHYSICAL PLANT OPERATION				
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100.00	100.00	100.00	100.00

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Number of student injuries on community & junior colleges grounds (Students)	136	93	91	91
Number of employee injuries on community & junior colleges grounds (Employees)	153	103	100	100
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,023,406	12,527,461	13,148,721	0
TRAVEL	430,413	483,000	498,500	0
CONTRACTUAL SERVICES	3,646,700	3,965,813	5,396,714	0
COMMODITIES	1,627,055	1,394,378	1,639,503	0
CAPITAL OUTLAY - OTHER THAN EQUIP	154,270	0	0	0
CAPITAL OUTLAY - EQUIPMENT	425,976	1,044,436	1,386,271	0
CAPITAL OUTLAY - VEHICLES	35,216	0	0	0
SUBSIDIES, LOANS & GRANTS	427,831	423,500	423,500	0
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TOTAL EXPENDITURES	18,770,867	19,838,588	22,493,209	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,691,126	4,691,126	4,691,126	0
STATE APPROPRIATIONS	6,043,377	6,585,899	9,475,380	0
BUDGET CONTINGENCY FUNDS	0	258,761	0	0
EDUC ENHANCEMENT FUNDS	1,090,820	1,153,350	1,177,251	0
FEDERAL FUNDS	4,856,137	4,416,629	4,416,629	0
INDIRECT STATE FUNDS	1,571,228	1,571,228	1,571,228	0
LOCAL FUNDS	5,209,305	5,852,721	5,852,721	0
LESS: EST CASH AVAILABLE	-4,691,126	-4,691,126	-4,691,126	0
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TOTAL FUNDS	18,770,867	19,838,588	22,493,209	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	197	197	205	0
PART-TIME	48	48	48	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	245	245	253	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,043,377	6,585,899	9,475,380	0
SPECIAL FUNDS	12,727,490	13,252,689	13,017,829	0
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TOTAL FUNDS	18,770,867	19,838,588	22,493,209	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."

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,754,779	8,834,268	10,612,386	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,801,754	1,522,451	1,522,451	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,790,005	2,868,996	2,868,996	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,290,301	2,783,780	3,275,301	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,134,028	3,829,093	4,214,075	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,891,542	17,614,357	18,472,901	0
TRAVEL	544,385	610,421	862,921	0
CONTRACTUAL SERVICES	3,293,988	4,019,547	4,722,971	0
COMMODITIES	2,356,042	1,693,227	2,224,194	0
CAPITAL OUTLAY - OTHER THAN EQUIP	53,311	60,000	60,000	0
CAPITAL OUTLAY - EQUIPMENT	390,265	320,530	1,274,535	0
CAPITAL OUTLAY - VEHICLES	99,294	0	0	0
SUBSIDIES, LOANS & GRANTS	1,162,123	1,189,968	1,189,968	0
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TOTAL EXPENDITURES	24,790,950	25,508,050	28,807,490	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,140,613	1,549,007	1,549,007	0
STATE APPROPRIATIONS	9,604,785	10,192,628	13,767,816	0
BUDGET CONTINGENCY FUNDS	0	404,685	0	0
EDUC ENHANCEMENT FUNDS	1,853,812	1,803,762	1,844,549	0
FEDERAL FUNDS	1,834,522	1,742,713	1,742,713	0
INDIRECT STATE FUNDS	2,193,623	2,044,717	2,044,717	0
LOCAL FUNDS	9,712,602	9,319,545	9,407,695	0
LESS: EST CASH AVAILABLE	-1,549,007	-1,549,007	-1,549,007	0
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TOTAL FUNDS	24,790,950	25,508,050	28,807,490	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	267	269	280	0
PART-TIME	117	115	125	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	384	384	405	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,604,785	10,192,628	13,767,816	0
SPECIAL FUNDS	15,186,165	15,315,422	15,039,674	0
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TOTAL FUNDS	24,790,950	25,508,050	28,807,490	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."

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,683,393	13,137,536	15,325,846	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	884,959	977,706	987,706	0
3. STUDENT SERVICES TOTAL FUNDS	3,505,429	3,570,252	3,595,252	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,775,453	4,428,380	5,045,960	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,941,716	3,394,176	3,852,726	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,415,560	13,027,568	13,972,726	0
TRAVEL	228,782	244,525	467,265	0
CONTRACTUAL SERVICES	2,782,312	3,019,218	3,904,027	0
COMMODITIES	569,947	611,054	1,079,244	0
CAPITAL OUTLAY - OTHER THAN EQUIP	32,221	19,500	19,500	0
CAPITAL OUTLAY - EQUIPMENT	413,859	617,442	1,126,403	0
SUBSIDIES, LOANS & GRANTS	1,286,976	1,190,487	1,190,487	0
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TOTAL EXPENDITURES	17,729,657	18,729,794	21,759,652	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,394,247	1,394,247	1,394,247	0
STATE APPROPRIATIONS	7,487,973	7,979,281	11,161,853	0
BUDGET CONTINGENCY FUNDS	0	313,659	0	0
EDUC ENHANCEMENT FUNDS	1,373,803	1,398,043	1,428,297	0
FEDERAL FUNDS	725,646	736,339	736,339	0
INDIRECT STATE FUNDS	2,969,148	3,130,083	3,391,465	0
LOCAL FUNDS	5,173,087	5,172,389	5,041,698	0
LESS: EST CASH AVAILABLE	-1,394,247	-1,394,247	-1,394,247	0
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TOTAL FUNDS	17,729,657	18,729,794	21,759,652	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	196	196	218	0
PART-TIME	134	140	140	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	330	336	358	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,487,973	7,979,281	11,161,853	0
SPECIAL FUNDS	10,241,684	10,750,513	10,597,799	0
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TOTAL FUNDS	17,729,657	18,729,794	21,759,652	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."

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,604,614	11,310,633	13,297,911	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	402,975	452,334	452,334	0
3. STUDENT SERVICES TOTAL FUNDS	2,421,199	2,606,667	2,606,667	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,114,069	2,154,832	2,783,972	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,186,800	2,205,328	2,618,768	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,623,878	20,863,077	21,386,757	0
TRAVEL	339,395	332,999	338,999	0
CONTRACTUAL SERVICES	12,157,752	12,110,830	13,474,056	0
COMMODITIES	2,260,686	2,267,709	2,921,235	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,185,583	1,690,941	1,690,941	0
CAPITAL OUTLAY - EQUIPMENT	1,625,990	1,082,153	1,786,089	0
CAPITAL OUTLAY - VEHICLES	145,177	120,000	120,000	0
SUBSIDIES, LOANS & GRANTS	1,832,726	1,890,326	1,890,326	0
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TOTAL EXPENDITURES	40,171,187	40,358,035	43,608,403	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,583,229	1,844,937	1,032,265	0
STATE APPROPRIATIONS	11,235,265	11,285,715	14,956,128	0
BUDGET CONTINGENCY FUNDS	0	468,179	0	0
EDUC ENHANCEMENT FUNDS	2,191,077	2,086,769	2,134,903	0
FEDERAL FUNDS	3,689,317	3,149,798	3,149,798	0
INDIRECT STATE FUNDS	7,427,845	6,644,705	6,644,705	0
LOCAL FUNDS	14,889,391	15,910,197	16,722,869	0
LESS: EST CASH AVAILABLE	-1,844,937	-1,032,265	-1,032,265	0
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TOTAL FUNDS	40,171,187	40,358,035	43,608,403	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	286	284	292	0
PART-TIME	167	154	154	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	453	438	446	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	11,235,265	11,285,715	14,956,128	0
SPECIAL FUNDS	28,935,922	29,072,320	28,652,275	0
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TOTAL FUNDS	40,171,187	40,358,035	43,608,403	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	24,917,901	23,800,882	25,642,714	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	831,537	507,448	507,448	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,644,456	5,218,882	5,218,882	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,377,832	5,667,922	6,512,267	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,399,461	5,162,901	5,727,092	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,619,673	56,812,684	58,147,810	0
TRAVEL	851,575	851,575	1,091,575	0
CONTRACTUAL SERVICES	9,648,310	10,033,310	11,278,738	0
COMMODITIES	2,809,280	2,849,280	3,438,546	0
CAPITAL OUTLAY - OTHER THAN EQUIP	872,237	872,237	872,237	0
CAPITAL OUTLAY - EQUIPMENT	2,073,738	2,073,738	4,053,613	0
CAPITAL OUTLAY - VEHICLES	22,000	22,000	27,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	6,078	6,500	7,000	0
SUBSIDIES, LOANS & GRANTS	1,529,145	1,529,145	2,200,625	0
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TOTAL EXPENDITURES	73,432,036	75,050,469	81,117,144	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,388,000	13,289,625	9,672,866	0
STATE APPROPRIATIONS	26,166,935	26,749,812	33,790,860	0
BUDGET CONTINGENCY FUNDS	0	1,095,048	0	0
EDUC ENHANCEMENT FUNDS	4,950,133	4,880,850	5,001,525	0
FEDERAL FUNDS	4,153,588	3,963,000	3,963,000	0
INDIRECT STATE FUNDS	5,615,289	5,495,000	5,495,000	0
LOCAL FUNDS	29,447,716	29,250,000	31,750,000	0
LESS: EST CASH AVAILABLE	-13,289,625	-9,672,866	-8,556,107	0
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TOTAL FUNDS	73,432,036	75,050,469	81,117,144	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	969	969	989	0
PART-TIME	640	640	640	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,609	1,609	1,629	0
SUMMARY OF FUNDING				

GENERAL FUNDS	26,166,935	26,749,812	33,790,860	0
SPECIAL FUNDS	47,265,101	48,300,657	47,326,284	0
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TOTAL FUNDS	73,432,036	75,050,469	81,117,144	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	41,805,888	42,571,082	45,755,416	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,056,425	2,088,232	2,088,232	0
3. STUDENT SERVICES TOTAL FUNDS	8,080,315	8,260,270	8,260,270	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	11,041,344	11,219,312	13,267,073	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	10,448,064	10,911,573	11,746,153	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,600,285	25,114,630	26,548,938	0
TRAVEL	528,820	463,916	513,916	0
CONTRACTUAL SERVICES	4,403,720	4,230,960	5,370,898	0
COMMODITIES	2,353,591	1,897,931	2,172,932	0
CAPITAL OUTLAY - OTHER THAN EQUIP	232,893	237,730	237,730	0
CAPITAL OUTLAY - EQUIPMENT	1,223,151	1,252,495	2,277,465	0
SUBSIDIES, LOANS & GRANTS	1,157,016	1,302,717	1,302,717	0
TOTAL EXPENDITURES	33,499,476	34,500,379	38,424,596	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,929,226	4,870,516	5,271,034	0
STATE APPROPRIATIONS	12,984,589	13,762,234	18,199,468	0
BUDGET CONTINGENCY FUNDS	0	573,319	0	0
EDUC ENHANCEMENT FUNDS	2,528,576	2,555,397	2,615,699	0
FEDERAL FUNDS	1,575,737	1,460,000	1,460,000	0
INDIRECT STATE FUNDS	3,734,230	3,853,947	3,853,947	0
LOCAL FUNDS	11,617,634	12,696,000	12,835,000	0
LESS: EST CASH AVAILABLE	-4,870,516	-5,271,034	-5,810,552	0
TOTAL FUNDS	33,499,476	34,500,379	38,424,596	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	354	362	386	0
PART-TIME	139	139	139	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	493	501	525	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	12,984,589	13,762,234	18,199,468	0
SPECIAL FUNDS	20,514,887	20,738,145	20,225,128	0
TOTAL FUNDS	33,499,476	34,500,379	38,424,596	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	20,194,863	20,901,506	23,282,361	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	708,606	765,613	765,613	0
3. STUDENT SERVICES TOTAL FUNDS	3,368,839	3,529,187	3,529,187	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,077,073	5,195,389	6,318,701	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,150,095	4,108,684	4,528,734	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,563,075	28,554,464	30,197,792	0
TRAVEL	487,305	646,131	717,545	0
CONTRACTUAL SERVICES	7,377,264	7,917,809	9,011,897	0
COMMODITIES	2,108,878	2,932,657	3,409,641	0
CAPITAL OUTLAY - OTHER THAN EQUIP	118,350	136,000	150,000	0
CAPITAL OUTLAY - EQUIPMENT	3,022,352	2,445,237	3,629,263	0
CAPITAL OUTLAY - VEHICLES	496,832	130,000	580,000	0
SUBSIDIES, LOANS & GRANTS	2,620,849	2,828,450	2,834,231	0
TOTAL EXPENDITURES	42,794,905	45,590,748	50,530,369	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,093,361	8,673,072	8,597,691	0
STATE APPROPRIATIONS	15,554,107	16,869,353	21,965,866	0
BUDGET CONTINGENCY FUNDS	0	722,812	0	0
EDUC ENHANCEMENT FUNDS	3,081,128	3,221,719	3,299,319	0
FEDERAL FUNDS	3,434,289	2,957,623	2,973,329	0
INDIRECT STATE FUNDS	4,714,527	3,705,264	3,728,434	0
LOCAL FUNDS	17,590,565	18,038,596	18,465,182	0
LESS: EST CASH AVAILABLE	-8,673,072	-8,597,691	-8,499,452	0
TOTAL FUNDS	42,794,905	45,590,748	50,530,369	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	387	390	410	0
PART-TIME	125	118	123	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	512	508	533	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,554,107	16,869,353	21,965,866	0
SPECIAL FUNDS	27,240,798	28,721,395	28,564,503	0
TOTAL FUNDS	42,794,905	45,590,748	50,530,369	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,755,821	29,188,723	32,104,068	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	798,424	990,493	1,004,493	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,968,579	4,421,734	4,421,734	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,973,642	5,457,543	6,725,634	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,298,439	5,532,255	6,274,440	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,953,591	24,140,081	25,370,545	0
TRAVEL	910,033	877,500	907,467	0
CONTRACTUAL SERVICES	4,373,561	4,815,626	5,598,329	0
COMMODITIES	2,132,541	2,439,624	2,874,624	0
CAPITAL OUTLAY - OTHER THAN EQUIP	171,277	92,619	334,629	0
CAPITAL OUTLAY - EQUIPMENT	1,270,464	570,082	1,382,352	0
CAPITAL OUTLAY - VEHICLES	294,825	50,000	140,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	90	0	0	0
SUBSIDIES, LOANS & GRANTS	2,105,961	2,863,406	2,720,011	0
TOTAL EXPENDITURES	36,212,343	35,848,938	39,327,957	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,606,202	4,859,239	1,710,514	0
STATE APPROPRIATIONS	12,806,526	13,254,615	17,528,062	0
BUDGET CONTINGENCY FUNDS	0	535,799	0	0
EDUC ENHANCEMENT FUNDS	2,425,540	2,388,166	2,444,125	0
FEDERAL FUNDS	2,218,154	1,713,313	1,398,725	0
INDIRECT STATE FUNDS	3,505,958	2,488,000	2,400,000	0
LOCAL FUNDS	12,509,202	12,320,320	13,846,531	0
LESS: EST CASH AVAILABLE	-4,859,239	-1,710,514	0	0
TOTAL FUNDS	36,212,343	35,848,938	39,327,957	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	364	356	371	0
PART-TIME	123	106	106	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	487	462	477	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,806,526	13,254,615	17,528,062	0
SPECIAL FUNDS	23,405,817	22,594,323	21,799,895	0
TOTAL FUNDS	36,212,343	35,848,938	39,327,957	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	21,182,042	20,598,079	22,354,200	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,017,125	1,230,732	1,230,732	0
3. STUDENT SERVICES TOTAL FUNDS	4,164,519	4,144,233	4,144,233	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,276,878	5,351,911	6,424,809	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,571,779	4,523,983	5,173,983	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,271,307	19,529,806	20,542,903	0
TRAVEL	521,397	427,850	586,514	0
CONTRACTUAL SERVICES	3,297,147	3,253,575	4,208,686	0
COMMODITIES	1,427,793	1,327,136	1,540,332	0
CAPITAL OUTLAY - OTHER THAN EQUIP	180,740	88,430	90,375	0
CAPITAL OUTLAY - EQUIPMENT	1,185,548	712,368	1,568,944	0
CAPITAL OUTLAY - VEHICLES	64,352	78,000	159,716	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,466	0	0	0
SUBSIDIES, LOANS & GRANTS	691,629	889,600	1,009,171	0
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TOTAL EXPENDITURES	25,644,379	26,306,765	29,706,641	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,530,718	2,831,761	2,361,381	0
STATE APPROPRIATIONS	10,671,758	11,102,700	14,905,018	0
BUDGET CONTINGENCY FUNDS	0	448,274	0	0
EDUC ENHANCEMENT FUNDS	2,015,664	1,998,051	2,043,882	0
FEDERAL FUNDS	1,440,864	1,518,159	1,518,159	0
INDIRECT STATE FUNDS	2,802,852	2,150,904	2,150,903	0
LOCAL FUNDS	9,014,284	8,618,297	8,618,298	0
LESS: EST CASH AVAILABLE	-2,831,761	-2,361,381	-1,891,000	0
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TOTAL FUNDS	25,644,379	26,306,765	29,706,641	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	318	322	340	0
PART-TIME	91	104	104	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	409	426	444	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,671,758	11,102,700	14,905,018	0
SPECIAL FUNDS	14,972,621	15,204,065	14,801,623	0
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TOTAL FUNDS	25,644,379	26,306,765	29,706,641	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,442,087	13,782,620	15,899,168	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,647,592	3,060,852	3,082,989	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,176,879	3,315,434	3,338,016	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,517,102	3,209,303	4,017,644	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,860,719	2,938,556	3,368,824	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,862,264	17,214,850	18,222,128	0
TRAVEL	343,197	354,713	534,700	0
CONTRACTUAL SERVICES	3,873,276	3,537,906	4,470,547	0
COMMODITIES	1,362,156	1,242,833	1,626,948	0
CAPITAL OUTLAY - OTHER THAN EQUIP	27,324	35,000	35,000	0
CAPITAL OUTLAY - EQUIPMENT	177,105	52,344	578,441	0
CAPITAL OUTLAY - VEHICLES	0	0	80,000	0
SUBSIDIES, LOANS & GRANTS	747,297	790,720	790,720	0
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TOTAL EXPENDITURES	22,392,619	23,228,366	26,338,484	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,753,298	1,853,298	1,853,298	0
STATE APPROPRIATIONS	8,754,589	9,276,675	12,721,099	0
BUDGET CONTINGENCY FUNDS	0	371,222	0	0
EDUC ENHANCEMENT FUNDS	1,640,152	1,654,609	1,691,525	0
FEDERAL FUNDS	1,721,856	1,310,032	1,310,032	0
INDIRECT STATE FUNDS	2,422,551	2,291,458	2,291,458	0
LOCAL FUNDS	7,953,471	8,324,370	8,324,370	0
LESS: EST CASH AVAILABLE	-1,853,298	-1,853,298	-1,853,298	0
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TOTAL FUNDS	22,392,619	23,228,366	26,338,484	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	265	265	279	0
PART-TIME	43	32	32	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	308	297	311	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,754,589	9,276,675	12,721,099	0
SPECIAL FUNDS	13,638,030	13,951,691	13,617,385	0
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TOTAL FUNDS	22,392,619	23,228,366	26,338,484	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,361,598	13,355,274	15,433,563	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	649,696	722,523	722,523	0
3. STUDENT SERVICES TOTAL FUNDS	2,393,237	2,799,108	2,799,108	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,545,943	3,695,933	4,387,762	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,442,145	2,655,528	2,995,528	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,231,180	51,356,112	52,847,716	0
TRAVEL	745,559	1,309,716	1,424,847	0
CONTRACTUAL SERVICES	10,500,961	14,400,918	17,387,882	0
COMMODITIES	3,225,638	3,987,527	4,503,720	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,637,298	936,219	970,894	0
CAPITAL OUTLAY - EQUIPMENT	2,707,464	4,121,573	5,967,570	0
CAPITAL OUTLAY - VEHICLES	161,088	111,010	111,010	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,106	0	0	0
SUBSIDIES, LOANS & GRANTS	2,968,655	4,005,351	4,265,699	0
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TOTAL EXPENDITURES	71,178,949	80,228,426	87,479,338	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,097,615	19,063,016	15,023,335	0
STATE APPROPRIATIONS	22,053,783	22,348,997	28,461,353	0
BUDGET CONTINGENCY FUNDS	0	910,329	0	0
EDUC ENHANCEMENT FUNDS	4,179,468	4,057,521	4,156,820	0
FEDERAL FUNDS	11,125,548	12,120,041	2,898,570	0
INDIRECT STATE FUNDS	7,493,784	7,339,116	7,329,000	0
LOCAL FUNDS	28,291,767	29,412,741	30,927,336	0
LESS: EST CASH AVAILABLE	-19,063,016	-15,023,335	-1,317,076	0
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TOTAL FUNDS	71,178,949	80,228,426	87,479,338	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	780	784	809	0
PART-TIME	108	122	122	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	888	906	931	0
SUMMARY OF FUNDING				

GENERAL FUNDS	22,053,783	22,348,997	28,461,353	0
SPECIAL FUNDS	49,125,166	57,879,429	59,017,985	0
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TOTAL FUNDS	71,178,949	80,228,426	87,479,338	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	38,775,592	44,459,918	48,259,190	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,840,094	5,053,967	5,834,600	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,663,000	7,101,938	7,207,472	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	11,167,081	11,753,395	12,831,853	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,733,182	11,859,208	13,346,223	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,618,241	19,576,104	21,232,158	0
TRAVEL	398,638	410,018	461,018	0
CONTRACTUAL SERVICES	2,963,799	3,214,564	3,715,969	0
COMMODITIES	1,006,589	1,011,581	1,361,848	0
CAPITAL OUTLAY - OTHER THAN EQUIP	51,343	37,065	37,065	0
CAPITAL OUTLAY - EQUIPMENT	1,192,007	1,280,204	2,033,570	0
CAPITAL OUTLAY - VEHICLES	211,771	292,000	292,000	0
SUBSIDIES, LOANS & GRANTS	1,360,766	1,594,224	1,594,224	0
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TOTAL EXPENDITURES	25,803,154	27,415,760	30,727,852	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,868,247	5,415,549	5,415,549	0
STATE APPROPRIATIONS	9,718,581	10,405,015	14,094,120	0
BUDGET CONTINGENCY FUNDS	0	419,517	0	0
EDUC ENHANCEMENT FUNDS	1,831,422	1,869,874	1,912,378	0
FEDERAL FUNDS	2,344,570	2,326,519	2,326,519	0
INDIRECT STATE FUNDS	3,391,018	3,437,262	3,437,262	0
LOCAL FUNDS	9,064,865	8,957,573	8,957,573	0
LESS: EST CASH AVAILABLE	-5,415,549	-5,415,549	-5,415,549	0
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TOTAL FUNDS	25,803,154	27,415,760	30,727,852	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	262	270	295	0
PART-TIME	144	158	158	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	406	428	453	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,718,581	10,405,015	14,094,120	0
SPECIAL FUNDS	16,084,573	17,010,745	16,633,732	0
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TOTAL FUNDS	25,803,154	27,415,760	30,727,852	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	16,261,278	17,173,396	19,648,083	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	511,661	510,599	678,599	0
3. STUDENT SERVICES TOTAL FUNDS	2,570,522	2,731,535	2,779,535	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,365,194	4,239,750	4,540,617	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,094,499	2,760,480	3,081,018	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,683,239	32,490,708	33,701,420	0
TRAVEL	507,467	579,696	663,450	0
CONTRACTUAL SERVICES	4,574,672	5,375,595	6,606,816	0
COMMODITIES	1,627,315	1,881,577	2,454,844	0
CAPITAL OUTLAY - OTHER THAN EQUIP	181,670	190,753	190,753	0
CAPITAL OUTLAY - EQUIPMENT	880,750	1,384,539	2,691,768	0
SUBSIDIES, LOANS & GRANTS	1,279,130	1,343,086	1,343,086	0
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TOTAL EXPENDITURES	39,734,243	43,245,954	47,652,137	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,087,286	7,664,934	8,826,619	0
STATE APPROPRIATIONS	16,378,635	16,938,975	21,970,891	0
BUDGET CONTINGENCY FUNDS	0	700,784	0	0
EDUC ENHANCEMENT FUNDS	3,149,229	3,123,534	3,198,585	0
FEDERAL FUNDS	2,721,447	2,878,337	2,878,337	0
INDIRECT STATE FUNDS	3,188,113	3,347,519	3,514,895	0
LOCAL FUNDS	14,874,467	17,418,490	18,087,374	0
LESS: EST CASH AVAILABLE	-7,664,934	-8,826,619	-10,824,564	0
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TOTAL FUNDS	39,734,243	43,245,954	47,652,137	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	502	516	533	0
PART-TIME	291	297	297	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	793	813	830	0
SUMMARY OF FUNDING				

GENERAL FUNDS	16,378,635	16,938,975	21,970,891	0
SPECIAL FUNDS	23,355,608	26,306,979	25,681,246	0
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TOTAL FUNDS	39,734,243	43,245,954	47,652,137	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	22,092,109	23,716,288	26,242,415	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,294,085	1,349,730	1,349,730	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,322,321	5,862,071	5,862,071	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,925,260	5,532,257	6,770,116	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	6,100,468	6,785,608	7,427,805	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,461,124	23,292,715	24,010,711	0
TRAVEL	464,618	579,024	652,024	0
CONTRACTUAL SERVICES	5,196,453	4,756,206	5,464,750	0
COMMODITIES	1,465,378	1,644,922	2,116,367	0
CAPITAL OUTLAY - EQUIPMENT	760,873	1,080,681	2,329,783	0
SUBSIDIES, LOANS & GRANTS	1,490,834	1,528,242	1,776,509	0
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TOTAL EXPENDITURES	31,839,280	32,881,790	36,350,144	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,956,455	3,126,070	2,730,686	0
STATE APPROPRIATIONS	11,474,841	11,859,664	15,754,186	0
BUDGET CONTINGENCY FUNDS	0	475,104	0	0
EDUC ENHANCEMENT FUNDS	2,160,914	2,117,635	2,166,571	0
FEDERAL FUNDS	2,734,155	1,730,048	1,730,048	0
INDIRECT STATE FUNDS	3,414,762	3,414,762	3,414,762	0
LOCAL FUNDS	12,224,223	12,889,193	12,862,787	0
LESS: EST CASH AVAILABLE	-3,126,070	-2,730,686	-2,308,896	0
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TOTAL FUNDS	31,839,280	32,881,790	36,350,144	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	424	425	436	0
PART-TIME	70	70	70	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	494	495	506	0
SUMMARY OF FUNDING				

GENERAL FUNDS	11,474,841	11,859,664	15,754,186	0
SPECIAL FUNDS	20,364,439	21,022,126	20,595,958	0
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TOTAL FUNDS	31,839,280	32,881,790	36,350,144	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,819,790	18,824,680	20,896,263	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,391,490	2,500,269	2,500,269	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,708,983	4,602,410	4,602,410	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,344,201	4,356,335	5,166,994	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,574,816	2,598,096	3,184,208	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,923,068	10,715,007	11,960,181	0
TRAVEL	141,433	201,246	242,246	0
CONTRACTUAL SERVICES	1,965,790	1,863,184	2,198,081	0
COMMODITIES	657,798	650,894	1,064,250	0
CAPITAL OUTLAY - OTHER THAN EQUIP	20,052	59,700	59,700	0
CAPITAL OUTLAY - EQUIPMENT	482,606	405,954	1,170,941	0
SUBSIDIES, LOANS & GRANTS	753,300	1,138,380	1,145,272	0
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TOTAL EXPENDITURES	13,944,047	15,034,365	17,840,671	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,414,762	1,414,762	1,414,762	0
STATE APPROPRIATIONS	6,191,698	6,671,614	9,546,573	0
BUDGET CONTINGENCY FUNDS	0	254,004	0	0
EDUC ENHANCEMENT FUNDS	1,113,057	1,132,150	1,155,501	0
FEDERAL FUNDS	605,063	519,588	519,588	0
INDIRECT STATE FUNDS	1,284,204	830,700	830,700	0
LOCAL FUNDS	4,750,025	5,626,309	5,788,309	0
LESS: EST CASH AVAILABLE	-1,414,762	-1,414,762	-1,414,762	0
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TOTAL FUNDS	13,944,047	15,034,365	17,840,671	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	157	176	0
PART-TIME	14	15	15	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	164	172	191	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,191,698	6,671,614	9,546,573	0
SPECIAL FUNDS	7,752,349	8,362,751	8,294,098	0
	-----	-----	-----	-----
TOTAL FUNDS	13,944,047	15,034,365	17,840,671	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,003,582	8,399,113	10,429,947	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	458,219	520,602	520,602	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,397,751	2,757,754	2,757,754	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,757,659	1,928,658	2,447,775	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,326,836	1,428,238	1,684,593	0

PUBLIC HEALTH

HEALTH STATE DEPT OF
SUPPORT
PANDEMIC FLU VACCINE

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	105,011,221	127,620,210	139,770,395	109,876,123
TRAVEL	5,719,868	7,500,000	7,860,870	7,150,000
CONTRACTUAL SERVICES	44,990,748	54,561,235	54,784,735	54,561,235
COMMODITIES	71,379,614	70,218,883	70,752,704	70,215,083
CAPITAL OUTLAY - EQUIPMENT	6,400,373	7,976,189	8,462,831	7,976,189
SUBSIDIES, LOANS & GRANTS	61,883,810	113,232,906	113,497,906	112,779,440
TOTAL EXPENDITURES	295,385,634	381,109,423	395,129,441	362,558,070
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	33,785,052	33,122,600	33,122,600	33,122,600
STATE APPROPRIATIONS	36,903,314	34,106,624	43,795,003	33,221,417
FEDERAL FUNDS	149,328,041	183,652,462	185,733,310	185,733,310
HEALTH CARE EXPENDABLE FD	7,158,337	7,158,337	7,158,337	6,701,071
OTHER FUNDS	84,115,779	136,192,000	138,442,791	138,442,791
TOBACCO CONTROL PROGRAM	17,217,711	20,000,000	20,000,000	20,000,000
LESS: EST CASH AVAILABLE	-33,122,600	-33,122,600	-33,122,600	-54,663,119
TOTAL FUNDS	295,385,634	381,109,423	395,129,441	362,558,070
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,603	1,669	1,811	1,514
PART-TIME	21	20	20	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	839	927	956	731
PART-TIME	11	10	10	10
TOTAL PERMANENT AND TIME LIMITED	2,474	2,626	2,797	2,274
SUMMARY OF FUNDING -----				
GENERAL FUNDS	36,903,314	34,106,624	43,795,003	33,221,417
SPECIAL FUNDS	258,482,320	347,002,799	351,334,438	329,336,653
TOTAL FUNDS	295,385,634	381,109,423	395,129,441	362,558,070

AGENCY DESCRIPTION AND PROGRAMS

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

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1. Chronic Illness

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

2. Maternal and Child Health

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

3. Environmental Health

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

4. Disease Prevention

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

5. Health Care Planning and Licensure

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

6. Support Services

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

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.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. CHRONIC ILLNESS TOTAL FUNDS	8,715,758	13,292,385	15,634,041	13,930,728
2. MATERNAL & CHILD HEALTH TOTAL FUNDS	140,419,736	175,057,185	181,559,160	166,890,135
3. ENVIRONMENTAL HEALTH TOTAL FUNDS	17,881,253	19,583,757	20,856,426	16,574,320
4. DISEASE PREVENTION TOTAL FUNDS	46,977,664	64,492,428	67,354,524	60,921,324
5. HC PLANNING & LICENSURE TOTAL FUNDS	28,329,504	47,606,399	48,403,863	46,288,011
6. SUPPORT SERVICES TOTAL FUNDS	19,057,250	22,302,350	22,522,425	19,478,030
7. BIOTERRORISM TOTAL FUNDS	16,786,758	18,774,919	18,799,002	18,475,522
8. TOBACCO CONTROL TOTAL FUNDS	17,217,711	20,000,000	20,000,000	20,000,000

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
CHRONIC ILLNESS				
Home Health Patients Served (Persons)	753	861	911	861
Home Health Visits (Visits)	47,939	69,797	67,107	67,107
Hypertension Visits (Visits)	1,350	1,800	1,300	1,300
Diabetes Treatment Visits (Visits)	38	45	45	45
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	60,154	67,044	68,878	62,000
WIC Patients Served per Month (Persons)	110,437	108,385	114,000	114,000
Family Planning Patients Served (Persons)	7,802	8,250	7,900	7,900
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	17,110	21,930	22,000	22,000
Food Establishments Inspections (Actions)	34,866	36,800	35,150	35,150
Water Supplies Tested (Actions)	1,285	1,326	1,290	1,290
DISEASE PREVENTION				
Vaccinations Administered (Doses)	501,945	542,216	542,216	542,216
STD Diagnostic Treatment & Follow-up Services (Persons)	48,255	69,000	60,000	60,000

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TB Cases & Contacts Investigated (Actions)	3,316	2,980	2,980	2,980
HC PLANNING & LICENSURE				
CON Declaratory Opinions Issued (Actions)	118	150	150	150
Ambulance Services Lic/Permitted (Entities)	500	650	650	650
Professional Licenses Issued (Actions)	5,262	5,427	5,410	5,410
SUPPORT SERVICES				
Percentage of Total Budget (%)	6.45	5.85	5.70	5.85
BIOTERRORISM				
Number of Statewide Preparedness Exercises Conducted (Number of)				
	35	3	4	4
Number of Emergency Preparedness & Strategic National Stockpile Trainings				
	12	7	7	7
TOBACCO CONTROL				
Reduce Youth Tobacco Use (% Reduction from Previous Youth Tobacco Survey)	1.00	1.00	1.00	1.00
Reduce Adult Consumption of Tobacco (% Reduction of Use from BRFSS Survey)	1.00	1.00	1.00	1.00

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
COMMODITIES	4,930,201	0	0	0

TOTAL EXPENDITURES	4,930,201	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,930,201	0	0	0

TOTAL FUNDS	4,930,201	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	4,930,201	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	4,930,201	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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 purchased and maintained the antiviral medication for a possible influenza pandemic.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. PANDEMIC FLU VACCINE				
TOTAL FUNDS	4,930,201	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
BROOKHAVEN CRISIS INTERVENTION CENTER
BROOKHAVEN JUVENILE REHABILITATION FAC
CENTRAL MISSISSIPPI RESIDENTIAL CENTER
EAST MISSISSIPPI STATE HOSPITAL
ELLISVILLE STATE SCHOOL & FARM
HUDSPETH REGIONAL CENTER
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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	363,202,172	386,686,244	411,687,129	364,445,299
TRAVEL	981,708	1,097,216	1,185,537	1,087,216
CONTRACTUAL SERVICES	48,738,314	52,818,778	57,958,543	52,207,464
COMMODITIES	45,032,068	46,504,172	51,887,840	46,156,760
CAPITAL OUTLAY - OTHER THAN EQUIP	2,201,568	2,301,284	2,415,469	2,099,609
CAPITAL OUTLAY - EQUIPMENT	3,308,024	3,869,924	4,989,752	3,567,947
CAPITAL OUTLAY - VEHICLES	1,416,261	1,469,794	2,133,204	1,449,794
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	850	2,400	850
SUBSIDIES, LOANS & GRANTS	161,091,207	138,859,126	179,669,595	134,049,531
TOTAL EXPENDITURES	625,971,322	633,607,388	711,929,469	605,064,470
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,040,203	19,150,703	19,351,361	19,351,361
STATE APPROPRIATIONS	252,033,415	264,528,980	327,585,042	255,875,326
OTHER FUNDS	370,048,407	369,279,066	381,821,693	363,181,220
LESS: EST CASH AVAILABLE	-19,150,703	-19,351,361	-16,828,627	-33,343,437
TOTAL FUNDS	625,971,322	633,607,388	711,929,469	605,064,470
GEN FUND LAPSE	7,648	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,196	9,270	9,366	8,512
PART-TIME	104	94	94	84
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	848	870	870	768
PART-TIME	37	37	37	29
TOTAL PERMANENT AND TIME LIMITED	10,185	10,271	10,367	9,393
SUMMARY OF FUNDING -----				
GENERAL FUNDS	252,033,415	264,528,980	327,585,042	255,875,326
SPECIAL FUNDS	373,937,907	369,078,408	384,344,427	349,189,144
TOTAL FUNDS	625,971,322	633,607,388	711,929,469	605,064,470

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

AGENCY PAGE 2

uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. During the 2006 Regular Session, all funding for the Crisis Centers was moved into a separate appropriation bill, see budget 378-00. House Bill 210 in order to provide full funding for the crisis center. During the 2008 Regular Session, funding for the Crisis Centers was moved back within this budget unit.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	8,352,032	7,979,805	9,006,088	7,780,013
2. DIRECT CLIENT SERVICES TOTAL FUNDS	2,321,814	4,369,167	2,380,000	2,380,000
3. MENTAL HEALTH SERVICES TOTAL FUNDS	40,064,624	26,400,094	50,400,094	28,646,926
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	11,784,943	11,784,943	16,259,943	9,514,103
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,321,620	5,321,620	5,321,620	4,045,132
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	19,794,739	20,875,427	20,452,103	20,020,243
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	203,852,785	201,036,609	220,252,341	191,270,180
8. MI - PRE/POST INST CARE TOTAL FUNDS	7,837,718	10,450,204	13,670,332	10,778,989
9. MI - SUPPORT SERVICES TOTAL FUNDS	9,421,088	12,895,562	13,186,094	12,104,342
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	204,583,404	199,263,253	216,858,611	192,943,307
11. MR - GROUP HOMES TOTAL FUNDS	69,007,548	69,499,950	78,193,363	67,948,192
12. MR - COMMUNITY PROGRAMS TOTAL FUNDS	30,310,118	30,513,168	31,610,570	28,701,919

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13. MR - SUPPORT SERVICES				
TOTAL FUNDS	13,318,889	12,039,386	12,545,386	10,954,794
14. CRISIS CENTER - GRENADA CTR				
TOTAL FUNDS	0	3,181,573	3,181,573	2,621,920
15. CRISIS CENTER - CLEVELAND CTR				
TOTAL FUNDS	0	3,113,516	3,113,516	2,365,783
16. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	0	2,431,884	2,431,884	2,411,951
17. BROOKHAVEN CRISIS INTERV CTR				
TOTAL FUNDS	0	3,152,064	3,191,676	2,327,234
18. CRISIS CENTER - CORINTH CTR				
TOTAL FUNDS	0	3,131,639	3,378,873	3,001,424
19. CRISIS CENTER - BATESVILLE CTR				
TOTAL FUNDS	0	3,029,761	3,270,044	2,752,849
20. CRISIS CENTER - LAUREL CTR				
TOTAL FUNDS	0	3,137,763	3,225,358	2,495,169

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number of)	12	12	12	12
Units Monitored, etc (Number of)	1,483	1,485	1,490	1,490
Grants Administered (Number of)	496	500	500	500
DIRECT CLIENT SERVICES				
No Performance Measures Provided				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	278	278	278	278
Halfway Houses (Beds)	35	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	9,029	9,100	10,200	9,100
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	228	228	228	228
Work Activity & Employment Related (Clients)	1,350	1,350	1,350	1,350
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	85	65	65	65
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 of)	9,563	9,600	9,600	9,600

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MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	638,322	618,015	619,415	619,415
Oper Cost per Patient & Resident Day (\$)	325.06	331.58	357.82	357.82
MI - PRE/POST INST CARE				
Clients Served (Number of)	810	979	1,140	992
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	4.39	4.41	4.47	4.47
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	502,079	502,409	502,709	502,709
Oper Cost per Patient & Resident Day (\$)	296.95	308.44	330.41	330.41
MR - GROUP HOMES				
ICF/MR Patient & Resident Days (Number of)	226,826	226,545	229,283	229,283
Non ICF/MR Patient & Resident Days (Number of)	70,490	71,951	73,046	73,046
MR - COMMUNITY PROGRAMS				
Home & Comm Based Waiver Clients (Number of)	2,162	2,301	2,368	2,320
Non Home & Comm Based Waiver Clients (Number of)	2,548	2,598	2,632	2,600
Units of Service Delivered (Number of)	2,392,289	1,504,985	1,549,898	1,505,015
MR - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	3.84	4.08	4.09	4.09
CRISIS CENTER - GRENADA CTR				
Patient & Resident Days (Number of)	0	5,256	5,490	5,490
Oper Cost per Patient & Resident Day (\$)	0.00	607.43	579.52	579.52
CRISIS CENTER - CLEVELAND CTR				
Patient & Resident Days (Number of)	0	5,256	5,490	5,490
Oper Cost per Patient & Resident Day (\$)	0.00	607.43	567.12	567.12
CRISIS CENTER - NEWTON CTR				
Patient & Resident Days (Number of)	0	5,867	5,867	5,867
Oper Cost per Patient & Resident Day (\$)	0.00	627.00	416.00	416.00
BROOKHAVEN CRISIS INTERV CTR				
Patient & Resident Days (Number of)	0	5,256	5,490	5,490
Oper Cost per Patient & Resident Day (\$)	0.00	592.20	581.36	581.36
CRISIS CENTER - CORINTH CTR				
Patient & Resident Days (Number of)	0	5,840	5,723	5,723
Oper Cost per Patient & Resident Day (\$)	0.00	423.00	574.00	574.00
CRISIS CENTER - BATESVILLE CTR				
Patient & Resident Days (Number of)	0	5,840	5,723	5,723
Oper Cost per Patient & Resident Day (\$)	0.00	423.00	557.00	557.00
CRISIS CENTER - LAUREL CTR				
Patient & Resident Days (Number of)	0	5,840	5,840	5,840
Oper Cost per Patient & Resident Day (\$)	0.00	615.00	552.00	552.00

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,337,384	6,624,468	6,902,030	6,449,676
TRAVEL	307,633	300,000	310,000	300,000
CONTRACTUAL SERVICES	1,477,905	871,477	1,514,058	871,477
COMMODITIES	217,388	143,860	226,000	143,860
CAPITAL OUTLAY - EQUIPMENT	11,722	40,000	15,000	15,000
CAPITAL OUTLAY - VEHICLES	0	0	39,000	0
SUBSIDIES, LOANS & GRANTS	2,321,814	4,369,167	2,380,000	2,380,000
TOTAL EXPENDITURES	10,673,846	12,348,972	11,386,088	10,160,013
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	183,956	172,164	0	0
STATE APPROPRIATIONS	3,583,685	3,587,860	4,227,304	3,516,103
FACILITY COST ALLOCATION	997,955	1,800,000	1,800,000	1,800,000
FEDERAL FUNDS	4,238,960	4,232,000	4,179,367	4,179,367
HEALTH CARE EXPENDABLE FD	379,417	379,417	379,417	355,180
OTHER FUNDS	1,313,456	2,027,531	650,000	650,000
TRANSFER FOR EAP	148,581	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-172,164	0	0	-490,637
TOTAL FUNDS	10,673,846	12,348,972	11,386,088	10,160,013
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	75	75	62
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	27
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	112	108	108	89
SUMMARY OF FUNDING				
GENERAL FUNDS	3,583,685	3,587,860	4,227,304	3,516,103
SPECIAL FUNDS	7,090,161	8,761,112	7,158,784	6,643,910
TOTAL FUNDS	10,673,846	12,348,972	11,386,088	10,160,013

AGENCY DESCRIPTION AND PROGRAMS

1. Services Management

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

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	8,352,032	7,979,805	9,006,088	7,780,013
2. DIRECT CLIENT SERVICES TOTAL FUNDS	2,321,814	4,369,167	2,380,000	2,380,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	423,636	510,671	510,671	394,180
TRAVEL	29,642	23,100	29,400	23,100
CONTRACTUAL SERVICES	91,016	60,900	103,976	60,900
COMMODITIES	13,744	12,000	15,900	12,000
CAPITAL OUTLAY - EQUIPMENT	0	18,300	0	0
SUBSIDIES, LOANS & GRANTS	4,986,245	6,000,000	5,541,700	5,541,700
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TOTAL EXPENDITURES	5,544,283	6,624,971	6,201,647	6,031,880
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,242,581	1,426,618	601,647	601,647
3% ALCOHOL TAX	5,728,320	5,800,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-1,426,618	-601,647	-400,000	-569,767
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TOTAL FUNDS	5,544,283	6,624,971	6,201,647	6,031,880
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	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
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TOTAL PERMANENT AND TIME LIMITED	8	8	8	6
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,544,283	6,624,971	6,201,647	6,031,880
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TOTAL FUNDS	5,544,283	6,624,971	6,201,647	6,031,880

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	5,544,283	6,624,971	6,201,647	6,031,880

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,147,251	1,040,891	1,040,891	1,017,619
SUBSIDIES, LOANS & GRANTS	70,274,392	56,716,222	85,191,222	55,176,905
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TOTAL EXPENDITURES	71,421,643	57,757,113	86,232,113	56,194,524
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	329,477	329,477	329,477	329,477
STATE APPROPRIATIONS	35,726,885	25,726,885	55,208,563	25,726,885
FEDERAL FUNDS	26,992,163	23,327,633	22,320,955	22,320,955
HEALTH CARE EXPENDABLE FD	8,702,595	8,702,595	8,702,595	8,146,684
LESS: EST CASH AVAILABLE	-329,477	-329,477	-329,477	-329,477
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TOTAL FUNDS	71,421,643	57,757,113	86,232,113	56,194,524
SUMMARY OF FUNDING				

GENERAL FUNDS	35,726,885	25,726,885	55,208,563	25,726,885
SPECIAL FUNDS	35,694,758	32,030,228	31,023,550	30,467,639
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TOTAL FUNDS	71,421,643	57,757,113	86,232,113	56,194,524

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	40,064,624	26,400,094	50,400,094	28,646,926
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	11,784,943	11,784,943	16,259,943	9,514,103
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	5,321,620	5,321,620	5,321,620	4,045,132
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	14,250,456	14,250,456	14,250,456	13,988,363

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,760,175	22,046,348	23,785,890	21,416,184
TRAVEL	32,913	45,000	45,000	45,000
CONTRACTUAL SERVICES	2,857,247	3,317,884	3,483,778	3,217,884
COMMODITIES	2,634,922	2,515,915	2,893,302	2,515,915
CAPITAL OUTLAY - OTHER THAN EQUIP	170,436	300,000	325,000	300,000
CAPITAL OUTLAY - EQUIPMENT	381,603	375,176	575,176	375,176
CAPITAL OUTLAY - VEHICLES	181,669	100,000	350,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	800	0
SUBSIDIES, LOANS & GRANTS	14,946,737	6,109,560	7,363,768	6,109,560
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TOTAL EXPENDITURES	42,965,702	34,809,883	38,822,714	34,079,719
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,030,262	2,711,779	3,215,776	3,215,776
STATE APPROPRIATIONS	10,056,217	9,992,630	11,550,324	9,787,357
FEDERAL FUNDS	1,099,805	100,000	0	0
MEDICAID FUNDS	29,135,362	24,121,250	25,073,000	24,121,250
OTHER FUNDS	675,024	300,000	300,000	300,000
PATIENT/CLIENT FUNDS	1,108,811	800,000	800,000	800,000
TFR TO MH FACILITIES	-1,428,000	0	0	0
LESS: EST CASH AVAILABLE	-2,711,779	-3,215,776	-2,116,386	-4,144,664
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TOTAL FUNDS	42,965,702	34,809,883	38,822,714	34,079,719

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	495	490	490	474
PART-TIME	3	3	3	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	105
PART-TIME	2	2	2	1
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TOTAL PERMANENT AND TIME LIMITED	610	605	605	581

SUMMARY OF FUNDING

GENERAL FUNDS	10,056,217	9,992,630	11,550,324	9,787,357
SPECIAL FUNDS	32,909,485	24,817,253	27,272,390	24,292,362
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TOTAL FUNDS	42,965,702	34,809,883	38,822,714	34,079,719

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

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and who are legal residents of the State of Mississippi. The Center is charged with the responsibility 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	30,490,730	22,702,438	25,343,618	22,213,625
2. MR - GROUP HOMES TOTAL FUNDS	6,373,363	5,786,147	6,578,177	5,767,591
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,170,230	4,305,131	4,718,655	4,157,648
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,931,379	2,016,167	2,182,264	1,940,855

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	2,410,684	2,410,684	1,655,013
TRAVEL	0	10,093	10,093	10,093
CONTRACTUAL SERVICES	0	532,926	532,926	469,781
COMMODITIES	0	185,173	185,173	179,159
CAPITAL OUTLAY - EQUIPMENT	0	13,188	52,800	13,188

TOTAL EXPENDITURES	0	3,152,064	3,191,676	2,327,234
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	0	584,189	584,189
STATE APPROPRIATIONS	0	2,495,312	2,564,969	1,706,541
DRUG COURT ASSESSMENT FDS	0	562,600	532,555	532,555
HEALTH CARE EXPENDABLE FD	0	94,152	94,152	88,138
PRIOR YEAR CASH TO HOST	0	584,189	0	0
LESS: EST CASH AVAILABLE	0	-584,189	-584,189	-584,189

TOTAL FUNDS	0	3,152,064	3,191,676	2,327,234
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	48	48	40
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	0	48	48	40
SUMMARY OF FUNDING				

GENERAL FUNDS	0	2,495,312	2,564,969	1,706,541
SPECIAL FUNDS	0	656,752	626,707	620,693

TOTAL FUNDS	0	3,152,064	3,191,676	2,327,234

AGENCY DESCRIPTION AND PROGRAMS

1. Brookhaven Crisis Intervention 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

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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. During the 2008 Regular Session, the Brookhaven Center was appropriated as a separate budget unit.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. BROOKHAVEN CRISIS INTERV CTR TOTAL FUNDS	0	3,152,064	3,191,676	2,327,234

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,020,649	4,061,152	4,494,274	3,702,454
TRAVEL	7,073	7,300	8,500	7,300
CONTRACTUAL SERVICES	530,957	527,639	527,639	497,139
COMMODITIES	477,493	377,955	377,955	273,476
CAPITAL OUTLAY - OTHER THAN EQUIP	0	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	11,727	41,640	41,640	41,640
SUBSIDIES, LOANS & GRANTS	0	6,000	16,300	6,000
TOTAL EXPENDITURES	5,047,899	5,028,686	5,473,308	4,535,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	77,721	108,916	12,062	12,062
STATE APPROPRIATIONS	5,045,115	4,842,542	5,422,143	4,483,844
CRISIS CTR MEAL SERVICE	26,400	58,140	58,200	58,200
MEDICAID HCBS	0	30,500	0	0
MISCELLANEOUS RECEIPTS	7,579	650	1,100	1,100
LESS: EST CASH AVAILABLE	-108,916	-12,062	-20,197	-20,197
TOTAL FUNDS	5,047,899	5,028,686	5,473,308	4,535,009
GEN FUND LAPSE	7,648	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	107	107	85
PART-TIME	9	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	9	9	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	116	116	116	90
SUMMARY OF FUNDING				
GENERAL FUNDS	5,045,115	4,842,542	5,422,143	4,483,844
SPECIAL FUNDS	2,784	186,144	51,165	51,165
TOTAL FUNDS	5,047,899	5,028,686	5,473,308	4,535,009

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with mental retardation and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	4,195,781	4,212,813	4,614,626	3,821,821
2. MR - SUPPORT SERVICES TOTAL FUNDS	852,118	815,873	858,682	713,188

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,944,847	6,559,183	6,932,635	6,053,461
TRAVEL	5,151	13,300	15,000	13,300
CONTRACTUAL SERVICES	632,980	1,092,734	1,223,097	1,092,734
COMMODITIES	531,227	901,179	1,114,936	895,527
CAPITAL OUTLAY - OTHER THAN EQUIP	2,250	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	8,609	68,946	255,777	68,946
CAPITAL OUTLAY - VEHICLES	0	0	36,336	0
SUBSIDIES, LOANS & GRANTS	1,549	2,000	2,000	2,000
TOTAL EXPENDITURES	5,126,613	8,697,342	9,639,781	8,185,968
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,575	18,575	18,575	18,575
STATE APPROPRIATIONS	4,621,877	7,414,113	8,569,406	7,229,324
DMH ALZHEIMER'S GRANT	350,000	350,000	350,000	350,000
DRUG COURT ASSESSMENT FDS	0	588,312	556,895	556,895
HEALTH CARE EXPENDABLE FD	0	88,480	88,480	82,828
PATIENT/CLIENT FUNDS	154,736	65,000	75,000	75,000
PRIOR YEAR CASH TO HOST	0	50,358	0	0
SPENDING AUTHORITY EXCESS	0	141,079	0	0
LESS: EST CASH AVAILABLE	-18,575	-18,575	-18,575	-126,654
TOTAL FUNDS	5,126,613	8,697,342	9,639,781	8,185,968
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	117	165	165	131
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	129	177	177	143
SUMMARY OF FUNDING				
GENERAL FUNDS	4,621,877	7,414,113	8,569,406	7,229,324
SPECIAL FUNDS	504,736	1,283,229	1,070,375	956,644
TOTAL FUNDS	5,126,613	8,697,342	9,639,781	8,185,968

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

CMRC does not provide traditional Institutional Care and will be discontinuing the program and moving all activity to the Pre/Post Institutional program which provides residential transitional living

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and community support living for adult men and women.

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.

4. Crisis Center - Newton 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), since the 2006 Regular Session, funding has been provided for all 16 beds.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,117,268	0	0	0
2. MI - SUPPORT SERVICES TOTAL FUNDS	603,116	2,498,944	2,654,321	2,348,441
3. MI - PRE/POST INST CARE TOTAL FUNDS	406,229	3,766,514	4,553,576	3,425,576
4. CRISIS CENTER - NEWTON CTR TOTAL FUNDS	0	2,431,884	2,431,884	2,411,951

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,770,150	46,963,877	51,984,682	45,202,604
TRAVEL	36,885	60,000	60,000	50,000
CONTRACTUAL SERVICES	3,805,802	4,320,676	4,530,002	4,056,044
COMMODITIES	6,853,549	7,119,930	7,265,209	7,002,246
CAPITAL OUTLAY - OTHER THAN EQUIP	1,671,622	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	502,348	411,531	371,999	329,999
CAPITAL OUTLAY - VEHICLES	110,814	0	81,532	0
SUBSIDIES, LOANS & GRANTS	2,144,256	2,769,324	2,769,324	2,028,184
TOTAL EXPENDITURES	59,895,426	61,720,338	67,137,748	58,744,077
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,097,423	1,939,649	0	0
STATE APPROPRIATIONS	39,953,765	44,759,289	51,530,024	43,593,300
AGENCY TRANSFER	4,600,000	0	0	0
COLLECTIONS	13,835,335	13,672,848	14,259,172	13,866,856
FEDERAL FUNDS	336,773	336,773	336,773	336,773
HEALTH CARE EXPENDABLE FD	1,011,779	1,011,779	1,011,779	947,148
LESS: EST CASH AVAILABLE	-1,939,649	0	0	0
TOTAL FUNDS	59,895,426	61,720,338	67,137,748	58,744,077
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,157	1,110	1,125	1,054
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	93	95	95	85
PART-TIME	20	20	20	14
TOTAL PERMANENT AND TIME LIMITED	1,274	1,229	1,244	1,156
SUMMARY OF FUNDING				
GENERAL FUNDS	39,953,765	44,759,289	51,530,024	43,593,300
SPECIAL FUNDS	19,941,661	16,961,049	15,607,724	15,150,777
TOTAL FUNDS	59,895,426	61,720,338	67,137,748	58,744,077

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

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	52,872,525	53,908,968	58,684,980	50,207,185
2. MI - PRE/POST INST CARE TOTAL FUNDS	4,282,015	3,440,690	4,063,085	4,007,203
3. MI - SUPPORT SERVICES TOTAL FUNDS	2,740,886	4,370,680	4,389,683	4,529,689

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,201,690	63,348,603	66,274,673	59,945,668
TRAVEL	183,078	152,500	172,500	152,500
CONTRACTUAL SERVICES	8,870,534	7,783,241	8,763,627	7,783,241
COMMODITIES	6,966,456	6,565,061	7,277,066	6,565,061
CAPITAL OUTLAY - OTHER THAN EQUIP	168,105	1,000,000	1,200,000	1,000,000
CAPITAL OUTLAY - EQUIPMENT	569,277	532,000	634,500	532,000
CAPITAL OUTLAY - VEHICLES	444,099	450,000	468,000	450,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
SUBSIDIES, LOANS & GRANTS	15,828,701	17,506,412	22,498,872	17,506,412
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TOTAL EXPENDITURES	94,231,940	97,337,817	107,289,738	93,934,882
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,215,827	1,757,720	1,757,720	1,757,720
STATE APPROPRIATIONS	19,250,708	19,047,553	19,922,874	18,553,920
FEDERAL FUNDS	367,891	125,599	75,599	75,599
MEDICAID FUNDS	69,673,728	74,037,530	82,917,380	74,037,530
MEDICARE PART D FUNDS	1,452,380	1,168,772	1,215,522	1,215,522
PATIENT/CLIENT FUNDS	2,621,196	2,550,433	2,550,433	2,550,433
OTHER FUNDS	407,930	407,930	607,930	607,930
LESS: EST CASH AVAILABLE	-1,757,720	-1,757,720	-1,757,720	-4,863,772
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TOTAL FUNDS	94,231,940	97,337,817	107,289,738	93,934,882
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,602	1,586	1,586	1,556
PART-TIME	31	31	31	31
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	93	88	88	87
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,726	1,705	1,705	1,674
SUMMARY OF FUNDING				

GENERAL FUNDS	19,250,708	19,047,553	19,922,874	18,553,920
SPECIAL FUNDS	74,981,232	78,290,264	87,366,864	75,380,962
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TOTAL FUNDS	94,231,940	97,337,817	107,289,738	93,934,882

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

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

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medical, dental, social, recreational, vocational training, psychological, physical therapy, speech therapy, occupational therapy, residential living and sheltered workshop services are provided.

2. MR - Group Homes

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

3. MR - Community Programs

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

4. MR - Support Services

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

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	66,723,182	69,050,142	76,572,870	67,119,538
2. MR - GROUP HOMES TOTAL FUNDS	16,368,606	17,953,912	20,272,731	17,820,613
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,595,963	6,819,441	6,886,554	6,084,780
4. MR - SUPPORT SERVICES TOTAL FUNDS	4,544,189	3,514,322	3,557,583	2,909,951

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,866,637	37,086,830	38,677,234	35,563,739
TRAVEL	79,667	122,500	134,750	122,500
CONTRACTUAL SERVICES	4,020,406	4,200,000	4,416,450	4,200,000
COMMODITIES	4,433,169	4,197,275	5,111,769	4,197,275
CAPITAL OUTLAY - OTHER THAN EQUIP	87,142	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	283,620	350,000	319,370	319,370
CAPITAL OUTLAY - VEHICLES	170,068	225,000	225,000	225,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	250	0
SUBSIDIES, LOANS & GRANTS	12,529,261	11,714,428	14,714,428	11,696,654
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TOTAL EXPENDITURES	58,469,970	58,096,033	63,799,251	56,524,538
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,800,000	0	0	0
STATE APPROPRIATIONS	9,771,257	10,201,979	11,401,979	9,992,838
FEDERAL FUNDS	120,000	100,000	100,000	100,000
HEALTH CARE EXPENDABLE FD	278,239	278,239	278,239	260,465
MEDICAID FUNDS	46,172,474	47,187,815	51,691,033	47,187,815
MEDICARE PART D FUNDS	200,000	200,000	200,000	200,000
SUPPORTED EMPLOYMENT	128,000	128,000	128,000	128,000
LESS: EST CASH AVAILABLE	0	0	0	-1,344,580
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TOTAL FUNDS	58,469,970	58,096,033	63,799,251	56,524,538
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	944	920	931	903
PART-TIME	28	28	28	25
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	41
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,014	990	1,001	969
SUMMARY OF FUNDING				

GENERAL FUNDS	9,771,257	10,201,979	11,401,979	9,992,838
SPECIAL FUNDS	48,698,713	47,894,054	52,397,272	46,531,700
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TOTAL FUNDS	58,469,970	58,096,033	63,799,251	56,524,538

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	37,627,942	38,445,365	42,711,480	37,559,802
2. MR - GROUP HOMES TOTAL FUNDS	13,491,978	12,393,333	13,382,002	11,847,724
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,203,819	6,104,498	6,432,575	5,949,837
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,146,231	1,152,837	1,273,194	1,167,175

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	100,133,712	101,188,879	108,334,696	96,348,918
TRAVEL	52,840	83,176	91,476	83,176
CONTRACTUAL SERVICES	13,659,819	16,200,200	17,265,490	16,126,146
COMMODITIES	12,286,020	12,918,183	14,192,292	12,807,843
CAPITAL OUTLAY - OTHER THAN EQUIP	678	106,859	106,859	106,859
CAPITAL OUTLAY - EQUIPMENT	596,035	634,486	979,486	634,486
CAPITAL OUTLAY - VEHICLES	79,578	102,334	245,435	102,334
SUBSIDIES, LOANS & GRANTS	8,045,975	7,969,999	9,004,999	7,969,999
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TOTAL EXPENDITURES	134,854,657	139,204,116	150,220,733	134,179,761

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	2,736,918	2,095,956	3,864,229	3,864,229
STATE APPROPRIATIONS	89,106,398	93,348,750	103,639,421	91,848,906
DRUG COURT ASSESSMENT FDS	0	1,997,211	1,923,157	1,923,157
HEALTH CARE EXPENDABLE FD	1,539,032	1,727,335	1,727,335	1,616,995
MEDICAID	31,958,033	31,958,000	32,758,000	31,958,000
MEDICARE	5,125,996	5,125,996	5,125,996	5,125,996
OTHER FUNDS	2,129,296	1,700,027	1,700,027	1,700,027
PATIENT/CLIENT FUNDS	4,354,940	4,354,000	4,354,000	4,354,000
PRIOR YEAR CASH TO HOST	0	761,070	0	0
LESS: EST CASH AVAILABLE	-2,095,956	-3,864,229	-4,871,432	-8,211,549
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TOTAL FUNDS	134,854,657	139,204,116	150,220,733	134,179,761

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,680	2,681	2,681	2,260
PART-TIME	10	10	10	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	193	189	189	146
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	2,883	2,880	2,880	2,414

SUMMARY OF FUNDING

GENERAL FUNDS	89,106,398	93,348,750	103,639,421	91,848,906
SPECIAL FUNDS	45,748,259	45,855,366	46,581,312	42,330,855
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TOTAL FUNDS	134,854,657	139,204,116	150,220,733	134,179,761

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

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

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reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute, intermediate, and continued psychiatric treatment units, dual diagnosis (mental retardation/mental illness) units, an acute medical surgical hospital, a convalescent hospital, infirmaries, a certified nursing 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.

4. Crisis Center - Grenada 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), since the 2006 Regular Session, full funding has been provided for all 16 beds.

5. Crisis Center - Cleveland 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), since the 2006 Regular Session, full funding has been provided for all 16 beds.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	128,263,502	126,101,570	137,118,187	123,645,375
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,149,474	3,243,000	3,243,000	2,269,831
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,441,681	3,564,457	3,564,457	3,276,852
4. CRISIS CENTER - GRENADA CTR TOTAL FUNDS	0	3,181,573	3,181,573	2,621,920
5. CRISIS CENTER - CLEVELAND CTR TOTAL FUNDS	0	3,113,516	3,113,516	2,365,783

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,993,346	44,957,016	46,700,532	43,179,286
TRAVEL	103,317	119,912	125,412	119,912
CONTRACTUAL SERVICES	4,598,869	5,385,607	5,579,297	5,385,607
COMMODITIES	5,786,795	6,100,792	6,430,342	6,100,792
CAPITAL OUTLAY - OTHER THAN EQUIP	60,818	65,000	65,000	65,000
CAPITAL OUTLAY - EQUIPMENT	393,614	574,916	501,783	501,783
CAPITAL OUTLAY - VEHICLES	253,645	377,756	398,780	377,756
SUBSIDIES, LOANS & GRANTS	17,473,913	16,874,279	19,902,267	16,810,382
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TOTAL EXPENDITURES	72,664,317	74,455,278	79,703,413	72,540,518
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,356,386	3,826,218	4,259,817	4,259,817
STATE APPROPRIATIONS	11,181,926	11,198,826	14,235,774	10,882,862
FEDERAL FUNDS	395,436	316,376	316,376	316,376
HEALTH CARE EXPENDABLE FD	860,013	860,013	860,013	805,076
OTHER FUNDS	59,696,774	62,513,662	63,198,050	62,513,662
LESS: EST CASH AVAILABLE	-3,826,218	-4,259,817	-3,166,617	-6,237,275
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TOTAL FUNDS	72,664,317	74,455,278	79,703,413	72,540,518
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	987	971	992	942
PART-TIME	11	10	10	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	172	192	192	171
PART-TIME	12	12	12	11
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TOTAL PERMANENT AND TIME LIMITED	1,182	1,185	1,206	1,132
SUMMARY OF FUNDING				

GENERAL FUNDS	11,181,926	11,198,826	14,235,774	10,882,862
SPECIAL FUNDS	61,482,391	63,256,452	65,467,639	61,657,656
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TOTAL FUNDS	72,664,317	74,455,278	79,703,413	72,540,518

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	40,897,129	41,523,431	42,795,912	40,340,387
2. MR - GROUP HOMES TOTAL FUNDS	21,514,803	22,203,205	26,022,180	22,032,298
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	8,542,956	8,982,306	9,111,958	8,527,195
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,709,429	1,746,336	1,773,363	1,640,638

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,481,772	11,037,031	13,966,263	9,824,942
TRAVEL	34,567	40,020	54,656	40,020
CONTRACTUAL SERVICES	1,006,255	1,663,454	1,895,854	1,649,926
COMMODITIES	1,025,692	1,809,628	1,965,628	1,809,628
CAPITAL OUTLAY - OTHER THAN EQUIP	15,166	30,750	121,610	30,750
CAPITAL OUTLAY - EQUIPMENT	88,000	115,885	620,885	115,885
CAPITAL OUTLAY - VEHICLES	0	20,000	50,000	20,000
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TOTAL EXPENDITURES	7,651,452	14,716,768	18,674,896	13,491,151
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,215,930	2,230,365	1,807,130	1,807,130
STATE APPROPRIATIONS	7,071,950	11,957,806	15,916,326	10,762,122
DRUG COURT ASSESSMENT FDS	0	1,221,255	1,156,035	1,156,035
HEALTH CARE EXPENDABLE FD	79,862	256,821	256,821	240,416
HOSPITAL FEE COLLECTIONS	1,514,075	615,000	615,000	615,000
PRIOR YEAR CASH TO HOST	0	242,651	0	0
LESS: EST CASH AVAILABLE	-2,230,365	-1,807,130	-1,076,416	-1,089,552
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TOTAL FUNDS	7,651,452	14,716,768	18,674,896	13,491,151
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	188	235	284	195
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	1
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	191	238	287	196
SUMMARY OF FUNDING				

GENERAL FUNDS	7,071,950	11,957,806	15,916,326	10,762,122
SPECIAL FUNDS	579,502	2,758,962	2,758,570	2,729,029
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TOTAL FUNDS	7,651,452	14,716,768	18,674,896	13,491,151

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.

4. Crisis Center - Corinth 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. Since the 2006 Regular Session, full funding has been provided for the Corinth Center.

5. Crisis Center - Batesville 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), since the 2006 Regular Session, full funding has been provided for all 16 beds.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	6,791,505	7,681,379	9,341,319	6,016,563
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	859,947	873,989	873,989	643,936
3. MI - PRE/POST INST CARE				
TOTAL FUNDS	0	0	1,810,671	1,076,379
4. CRISIS CENTER - CORINTH CTR				
TOTAL FUNDS	0	3,131,639	3,378,873	3,001,424
5. CRISIS CENTER - BATESVILLE CTR				
TOTAL FUNDS	0	3,029,761	3,270,044	2,752,849

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,346,921	25,635,975	26,049,858	23,054,843
TRAVEL	83,927	87,000	93,000	87,000
CONTRACTUAL SERVICES	4,215,276	4,099,372	4,455,274	4,099,372
COMMODITIES	2,686,309	2,648,903	3,144,684	2,648,903
CAPITAL OUTLAY - OTHER THAN EQUIP	0	175,000	175,000	175,000
CAPITAL OUTLAY - EQUIPMENT	348,282	501,876	428,494	428,494
CAPITAL OUTLAY - VEHICLES	176,388	134,704	199,121	134,704
SUBSIDIES, LOANS & GRANTS	11,983,028	8,305,230	9,574,075	8,305,230
TOTAL EXPENDITURES	43,840,131	41,588,060	44,119,506	38,933,546
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	361,319	1,432,469	1,232,469	1,232,469
STATE APPROPRIATIONS	7,905,950	7,795,769	9,282,793	7,147,914
FEDERAL FUNDS	250,743	46,278	46,278	46,278
HEALTH CARE EXPENDABLE FD	177,061	177,061	177,061	165,751
MEDICAID FUNDS	34,949,128	31,982,400	32,757,240	31,982,400
PATIENT/CLIENT FUNDS	1,628,399	1,386,552	1,690,843	1,690,843
LESS: EST CASH AVAILABLE	-1,432,469	-1,232,469	-1,067,178	-3,332,109
TOTAL FUNDS	43,840,131	41,588,060	44,119,506	38,933,546
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	549	543	543	501
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	97	97	97	86
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	657	651	651	598
SUMMARY OF FUNDING				
GENERAL FUNDS	7,905,950	7,795,769	9,282,793	7,147,914
SPECIAL FUNDS	35,934,181	33,792,291	34,836,713	31,785,632
TOTAL FUNDS	43,840,131	41,588,060	44,119,506	38,933,546

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	24,648,640	23,329,064	24,820,105	21,888,134
2. MR - GROUP HOMES TOTAL FUNDS	11,258,798	11,163,353	11,938,273	10,479,966
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,797,150	4,301,792	4,460,828	3,982,459
4. MR - SUPPORT SERVICES TOTAL FUNDS	3,135,543	2,793,851	2,900,300	2,582,987

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,551,915	7,847,081	8,254,561	7,328,149
TRAVEL	15,034	17,550	18,000	17,550
CONTRACTUAL SERVICES	1,286,727	1,197,384	1,998,058	1,158,614
COMMODITIES	783,685	660,101	1,272,584	660,101
CAPITAL OUTLAY - OTHER THAN EQUIP	25,351	251,675	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	52,021	127,842	127,842	127,842
CAPITAL OUTLAY - VEHICLES	0	60,000	40,000	40,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	850	850	850
SUBSIDIES, LOANS & GRANTS	0	10,000	10,000	10,000
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TOTAL EXPENDITURES	7,714,733	10,172,483	11,771,895	9,393,106

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	1,260,891	702,236	1,234,209	1,234,209
STATE APPROPRIATIONS	5,757,822	7,792,756	9,652,613	7,291,186
DRUG COURT ASSESSMENT FDS	0	609,336	609,336	609,336
HEALTH CARE EXPENDABLE FD	183,318	271,798	271,798	254,436
MEDICARE RCPTS-CRISIS CTR	0	250,000	150,000	150,000
MEDICARE RCPTS - SMSH	1,175,038	850,000	700,000	700,000
OTHER FUNDS	39,900	40,000	40,000	40,000
PRIOR YEAR CASH TO HOST	0	890,566	0	0
LESS: EST CASH AVAILABLE	-702,236	-1,234,209	-886,061	-886,061
-----	-----	-----	-----	-----
TOTAL FUNDS	7,714,733	10,172,483	11,771,895	9,393,106

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	133	181	181	158
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	133	181	181	160

SUMMARY OF FUNDING

GENERAL FUNDS	5,757,822	7,792,756	9,652,613	7,291,186
SPECIAL FUNDS	1,956,911	2,379,727	2,119,282	2,101,920
-----	-----	-----	-----	-----
TOTAL FUNDS	7,714,733	10,172,483	11,771,895	9,393,106

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment

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area for the hospital. South Mississippi State Hospital has 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission.

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. Crisis Center - Laurel Center

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), since the 2006 Regular Session full funding has been provided for all 16 beds.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,177,528	6,466,799	7,953,437	6,363,436
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	537,205	567,921	593,100	534,501
3. CRISIS CENTER - LAUREL CTR				
TOTAL FUNDS	0	3,137,763	3,225,358	2,495,169

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,369,338	6,408,446	6,408,446	4,326,182
TRAVEL	9,981	15,765	17,750	15,765
CONTRACTUAL SERVICES	537,270	524,393	628,126	520,980
COMMODITIES	335,619	348,217	415,000	344,974
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	61,166	64,138	65,000	64,138
SUBSIDIES, LOANS & GRANTS	555,336	506,505	700,640	506,505
TOTAL EXPENDITURES	5,868,710	7,897,464	8,264,962	5,808,544
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	112,937	398,561	434,061	434,061
STATE APPROPRIATIONS	2,999,860	4,366,910	4,460,529	3,352,224
DRUG COURT ASSESSMENT FDS	877,347	913,855	865,055	865,055
HEALTH CARE EXPENDABLE FD	104,196	104,196	104,196	97,540
MEDICAID FUNDS	2,137,118	2,512,503	2,900,000	2,137,118
OTHER FUNDS	35,813	35,500	35,500	35,500
LESS: EST CASH AVAILABLE	-398,561	-434,061	-534,379	-1,112,954
TOTAL FUNDS	5,868,710	7,897,464	8,264,962	5,808,544

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	150	150	145
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	150	150	150	145

SUMMARY OF FUNDING

GENERAL FUNDS	2,999,860	4,366,910	4,460,529	3,352,224
SPECIAL FUNDS	2,868,850	3,530,554	3,804,433	2,456,320
TOTAL FUNDS	5,868,710	7,897,464	8,264,962	5,808,544

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,630,457	6,877,893	7,154,418	5,037,621
2. MI - SUPPORT SERVICES TOTAL FUNDS	1,238,253	1,019,571	1,110,544	770,923

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,961,551	0	0	0
TRAVEL	42,114	0	0	0
CONTRACTUAL SERVICES	2,808,867	0	0	0
COMMODITIES	1,624,809	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	19,254	0	0	0
CAPITAL OUTLAY - EQUIPMENT	234,968	0	0	0
CAPITAL OUTLAY - VEHICLES	20,497	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,712,060	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	530,313	0	0	0
STATE APPROPRIATIONS	16,749,005	0	0	0
OTHER FUNDS	2,432,742	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	19,712,060	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	337	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	337	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	16,749,005	0	0	0
SPECIAL FUNDS	2,963,055	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	19,712,060	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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.

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.

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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.

Since the 2006 Regular Session, all Crisis Centers have been fully funded at the level requested by the Department of Mental Health. During the 2008 Regular Session, the Crisis Centers were placed back within the main Department of Mental Health budget unit, see buget 370-00, except for the Brookhaven Crisis Intervention Center, this Center was made a stand alone budget unit, see budget 380-00.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. CMRC - NEWTON CRISIS CTR TOTAL FUNDS	2,991,353	0	0	0
2. MSH - BROOKHAVEN CRISIS CTR TOTAL FUNDS	2,590,598	0	0	0
3. MSH - GRENADA CRISIS CTR TOTAL FUNDS	2,884,411	0	0	0
4. MSH - CLEVELAND CRISIS CTR TOTAL FUNDS	2,704,093	0	0	0
5. NMSH - CORINTH CRISIS CTR TOTAL FUNDS	2,867,451	0	0	0
6. NMSH - BATESVILLE CRISIS CTR TOTAL FUNDS	2,821,791	0	0	0
7. SMSH - LAURAL CRISIS CTR TOTAL FUNDS	2,852,363	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,331,824	0	0	0
TRAVEL	1,125	0	0	0
CONTRACTUAL SERVICES	333,654	0	0	0
COMMODITIES	314,337	0	0	0
CAPITAL OUTLAY - EQUIPMENT	10,413	0	0	0
TOTAL EXPENDITURES	2,991,353	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	89,724	0	0	0
STATE APPROPRIATIONS	2,356,108	0	0	0
DRUG COURT ASSESSMENT FDS	507,399	0	0	0
HEALTH CARE EXPENDABLE FD	88,480	0	0	0
OTHER SP FD RCPTS - CMRC	-50,358	0	0	0
TOTAL FUNDS	2,991,353	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	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	48	0	0	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,356,108	0	0	0
SPECIAL FUNDS	635,245	0	0	0
TOTAL FUNDS	2,991,353	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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), since the 2006 Regular Session, funding has been provided for all 16 beds.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. CMRC - NEWTON CRISIS CTR				
TOTAL FUNDS	2,991,353	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,279,317	0	0	0
TRAVEL	26,955	0	0	0
CONTRACTUAL SERVICES	1,241,188	0	0	0
COMMODITIES	415,927	0	0	0
CAPITAL OUTLAY - EQUIPMENT	195,218	0	0	0
CAPITAL OUTLAY - VEHICLES	20,497	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,179,102	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,480,998	0	0	0
DRUG COURT ASSESSMENT FDS	1,760,907	0	0	0
HEALTH CARE EXPENDABLE FD	282,455	0	0	0
PRIOR YEAR CASH TO HOST	-1,345,258	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	8,179,102	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	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	145	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	7,480,998	0	0	0
SPECIAL FUNDS	698,104	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	8,179,102	0	0	0

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. During the 2008 Regular Session, this Center was set aside as a separate budget unit, see budget 380-00.

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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), since the 2006 Regular Session, full funding has been 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), since the 2006 Regular Session, full funding has been provided for all 16 beds.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MSH - BROOKHAVEN CRISIS CTR				
TOTAL FUNDS	2,590,598	0	0	0
2. MSH - GRENADA CRISIS CTR				
TOTAL FUNDS	2,884,411	0	0	0
3. MSH - CLEVELAND CRISIS CTR				
TOTAL FUNDS	2,704,093	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,390,474	0	0	0
TRAVEL	11,078	0	0	0
CONTRACTUAL SERVICES	666,011	0	0	0
COMMODITIES	602,991	0	0	0
CAPITAL OUTLAY - EQUIPMENT	18,688	0	0	0
TOTAL EXPENDITURES	5,689,242	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,607,944	0	0	0
DRUG COURT ASSESSMENT FDS	1,146,981	0	0	0
HEALTH CARE EXPENDABLE FO	176,958	0	0	0
PRIOR YEAR CASH TO HOST	-242,641	0	0	0
TOTAL FUNDS	5,689,242	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	96	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	96	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	4,607,944	0	0	0
SPECIAL FUNDS	1,081,298	0	0	0
TOTAL FUNDS	5,689,242	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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. Since the 2006 Regular Session, full funding has been provided for the Corinth Center.

AGENCY PAGE 2

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), since the 2006 Regular Session, full funding has been provided for all 16 beds.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. NMSH - CORINTH CRISIS CTR TOTAL FUNDS	2,867,451	0	0	0
2. NMSH - BATESVILLE CRISIS CTR TOTAL FUNDS	2,821,791	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,959,936	0	0	0
TRAVEL	2,956	0	0	0
CONTRACTUAL SERVICES	568,014	0	0	0
COMMODITIES	291,554	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	19,254	0	0	0
CAPITAL OUTLAY - EQUIPMENT	10,649	0	0	0
TOTAL EXPENDITURES	2,852,363	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	440,589	0	0	0
STATE APPROPRIATIONS	2,303,955	0	0	0
DRUG COURT ASSESSMENT FDS	524,368	0	0	0
HEALTH CARE EXPENDABLE FD	88,480	0	0	0
MEDICARE COLLECTIONS	385,537	0	0	0
PRIOR YEAR CASH TO HOST	-890,566	0	0	0
TOTAL FUNDS	2,852,363	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	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	48	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,303,955	0	0	0
SPECIAL FUNDS	548,408	0	0	0
TOTAL FUNDS	2,852,363	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

1. SSMH - Laurel Crisis Center

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), since the 2006 Regular Session, full funding has been provided for all 16 beds.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SMSH - LAURAL CRISIS CTR				
TOTAL FUNDS	2,852,363	0	0	0

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE DEPARTMENT OF
ANIMAL HEALTH, 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,097,799	10,662,104	10,982,123	10,212,898
TRAVEL	106,279	190,000	217,400	136,297
CONTRACTUAL SERVICES	1,579,997	1,624,906	1,894,746	1,610,437
COMMODITIES	965,799	800,702	805,702	792,421
CAPITAL OUTLAY - EQUIPMENT	863,694	912,958	1,174,864	912,958
SUBSIDIES, LOANS & GRANTS	10,208,076	826,614	816,998	816,998
TOTAL EXPENDITURES	23,821,644	15,017,284	15,891,833	14,482,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	987,735	2,010,509	2,596,854	2,596,854
STATE APPROPRIATIONS	8,883,248	9,036,629	9,690,679	8,953,952
FEDERAL FUNDS	13,171,352	3,367,000	3,367,000	3,367,000
GROUND & WATER	1,200,000	1,500,000	1,600,000	1,500,000
MKT BULLETIN - MUSEUM	573,210	650,000	750,000	650,000
OTHER FUNDS	1,016,608	1,050,000	1,100,000	1,100,000
LESS: EST CASH AVAILABLE	-2,010,509	-2,596,854	-3,212,700	-3,685,797
TOTAL FUNDS	23,821,644	15,017,284	15,891,833	14,482,009
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	223	226	230	188
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	16
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	244	247	251	204
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,883,248	9,036,629	9,690,679	8,953,952
SPECIAL FUNDS	14,938,396	5,980,655	6,201,154	5,528,057
TOTAL FUNDS	23,821,644	15,017,284	15,891,833	14,482,009

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. During the 2008 Regular Session, the Department assumed all responsibilities of the Agricultural Aviation Board.

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1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases and provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to insure compliance with state and federal laws, rules and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities previously charged to the Agricultural Aviation Board.

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	3,412,496	3,236,385	3,248,224	2,945,182
2. MUSEUM				
TOTAL FUNDS	478,677	485,420	490,484	474,134

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3. REGULATORY				
TOTAL FUNDS	14,998,121	5,453,961	5,877,778	5,388,683
4. MARKETING				
TOTAL FUNDS	918,907	931,845	941,900	918,067
5. ADMINISTRATION				
TOTAL FUNDS	3,084,828	3,871,030	4,289,213	3,738,339
6. LIVESTOCK THEFT				
TOTAL FUNDS	615,004	647,129	652,198	636,870
7. FARMER'S MARKET				
TOTAL FUNDS	217,646	213,514	213,741	209,551
8. SEED TESTING LAB				
TOTAL FUNDS	95,965	178,000	178,295	171,183

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,368,192	1,454,860	1,463,749	1,406,192
TRAVEL	36,811	22,000	22,000	15,000
CONTRACTUAL SERVICES	602,132	456,636	456,636	150,312
COMMODITIES	199,056	70,000	100,000	68,249
CAPITAL OUTLAY - EQUIPMENT	58,136	30,500	31,789	30,437
CAPITAL OUTLAY - VEHICLES	1,099	750	750	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	231,703	257,010	275,657	255,657
TOTAL EXPENDITURES	2,497,129	2,292,156	2,350,981	1,925,847
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	322,782	344,869	646,849	646,849
STATE APPROPRIATIONS	1,383,842	1,399,319	1,739,497	1,299,083
ANIMAL CARE FUNDS	67,325	70,000	75,000	75,000
BUDGET CONTINGENCY FUNDS	0	300,000	0	0
FEDERAL FUNDS	1,051,337	807,817	150,000	150,000
OTHER FUNDS	16,712	17,000	17,000	17,000
LESS: EST CASH AVAILABLE	-344,869	-646,849	-277,365	-262,085
TOTAL FUNDS	2,497,129	2,292,156	2,350,981	1,925,847
GEN FUND LAPSE	11,026	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	6	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	27	28	28	27
SUMMARY OF FUNDING				
GENERAL FUNDS	1,383,842	1,399,319	1,739,497	1,299,083
SPECIAL FUNDS	1,113,287	892,837	611,484	626,764
TOTAL FUNDS	2,497,129	2,292,156	2,350,981	1,925,847

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Disease Control

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,497,129	2,292,156	2,350,981	1,925,847

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	187,893	243,605	243,605	192,858
SUBSIDIES, LOANS & GRANTS	9,899	23,152	23,152	9,899
TOTAL EXPENDITURES	197,792	266,757	266,757	202,757
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	197,792	202,757	266,757	202,757
BUDGET CONTINGENCY FUNDS	0	22,000	0	0
TFR FROM AGRIC & COMMERCE	0	20,000	0	0
TFR FROM FAIR COMMISSION	0	22,000	0	0
TOTAL FUNDS	197,792	266,757	266,757	202,757
GEN FUND LAPSE	4,965	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	197,792	202,757	266,757	202,757
SPECIAL FUNDS	0	64,000	0	0
TOTAL FUNDS	197,792	266,757	266,757	202,757

AGENCY DESCRIPTION AND PROGRAMS

The Livestock Shows are a combination of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Biloxi Shrimp Festival.

1. State Livestock Shows

This program promotes the livestock industry through livestock exhibitions by 4-H and F.F.A. members. Funds are used as awards and incentives for participants in learning livestock production and management.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	197,792	266,757	266,757	202,757

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,357,057	3,745,341	6,050,617	3,293,543
TRAVEL	202,182	182,754	295,240	182,754
CONTRACTUAL SERVICES	915,194	597,061	964,555	597,061
COMMODITIES	235,328	124,943	201,846	124,943
CAPITAL OUTLAY - OTHER THAN EQUIP	2,594	5,300	8,562	5,300
CAPITAL OUTLAY - EQUIPMENT	62,628	124,208	200,658	124,208
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,774,983	4,779,607	7,721,478	4,327,809
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,754,590	4,758,603	7,700,474	4,308,790
EDUC ENHANCEMENT FUNDS	20,393	21,004	21,004	21,004
LESS: EST CASH AVAILABLE	0	0	0	-1,985
	-----	-----	-----	-----
TOTAL FUNDS	4,774,983	4,779,607	7,721,478	4,327,809
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	57	66	86	66
PART-TIME	2	3	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	59	69	90	69
SUMMARY OF FUNDING				

GENERAL FUNDS	4,754,590	4,758,603	7,700,474	4,308,790
SPECIAL FUNDS	20,393	21,004	21,004	19,019
	-----	-----	-----	-----
TOTAL FUNDS	4,774,983	4,779,607	7,721,478	4,327,809

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,127,189	2,488,600	4,020,346	2,249,541
2. PUBLIC SERVICE				
TOTAL FUNDS	1,647,794	2,291,007	3,701,132	2,078,268

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,710,966	19,323,372	20,262,572	19,141,365
TRAVEL	393,243	474,016	492,016	474,016
CONTRACTUAL SERVICES	5,164,191	5,649,489	6,552,788	5,649,489
COMMODITIES	4,066,101	3,489,242	3,832,580	3,489,242
CAPITAL OUTLAY - OTHER THAN EQUIP	173,865	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,133,886	542,280	644,280	400,460
SUBSIDIES, LOANS & GRANTS	34,223	18,245	7,067,188	10,583
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TOTAL EXPENDITURES	30,676,475	29,496,644	38,851,424	29,165,155
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,426,431	22,449,930	31,804,710	22,149,613
EDUC ENHANCEMENT FUNDS	1,230,179	1,267,044	1,267,044	1,267,044
FEDERAL FUNDS	4,960,607	3,850,000	3,850,000	3,850,000
SALES & SERVICES	2,059,258	1,929,670	1,929,670	1,929,670
LESS: EST CASH AVAILABLE	0	0	0	-31,172
-----	-----	-----	-----	-----
TOTAL FUNDS	30,676,475	29,496,644	38,851,424	29,165,155
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	332	357	371	357
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	332	357	371	357
SUMMARY OF FUNDING				

GENERAL FUNDS	22,426,431	22,449,930	31,804,710	22,149,613
SPECIAL FUNDS	8,250,044	7,046,714	7,046,714	7,015,542
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TOTAL FUNDS	30,676,475	29,496,644	38,851,424	29,165,155

AGENCY DESCRIPTION AND PROGRAMS

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

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	13,927,221	10,883,170	11,863,987	11,003,682
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	440,375	336,299	336,299	317,797

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3. HEALTHY/W-NOURISHED POPULATION				
TOTAL FUNDS	26,887	11,208	11,208	10,341
4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,503,925	1,087,772	1,643,872	1,528,213
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	408,340	417,931	417,931	394,939
6. SUPPORT SERVICES				
TOTAL FUNDS	14,369,727	16,760,264	24,578,127	15,910,183

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	56.16	48.50	48.50	48.50
Research Publications (Publications)	588.72	437.00	437.00	437.00
Appropriated Fds & Extramural Fds (Ratio)	0.68	0.55	0.61	0.61
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	4.56	5.48	5.48	5.48
Research Publications (Publications)	80.19	38.00	38.00	38.00
Appropriated Fds & Extramural Fds (Ratio)	0.33	0.29	0.29	0.29
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	15.60	6.00	6.00	6.00
Research Publications (Publications)	19.02	9.84	9.84	9.84
Appropriated Fds & Extramural Fds (Ratio)	0.09	0.03	0.03	0.03
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	9.51	7.94	7.94	7.94
Research Publications (Publications)	120.00	56.00	56.00	56.00
Appropriated Fds & Extramural Fds (Ratio)	0.75	0.56	0.90	0.90
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	3.83	2.42	2.42	2.42
Research Publications (Publications)	47.00	17.00	17.00	17.00
Appropriated Fds & Extramural Fds (Ratio)	0.24	0.25	0.25	0.25
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	23.67	29.53	29.53	29.53
Research Publications (Publications)	15.00	30.00	30.00	30.00
Appropriated Fds & Extramural Fds (Ratio)	1.02	1.28	2.10	2.10

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,040,806	36,987,635	37,937,635	36,613,700
TRAVEL	2,437,510	2,746,469	3,396,384	2,643,197
CONTRACTUAL SERVICES	3,566,662	2,603,126	3,153,126	2,603,126
COMMODITIES	1,396,465	1,205,552	1,555,552	1,205,552
CAPITAL OUTLAY - EQUIPMENT	1,134,393	118,617	468,617	118,617
SUBSIDIES, LOANS & GRANTS	0	0	3,554	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	43,575,836	43,661,399	46,514,868	43,184,192
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	28,309,869	28,350,743	31,204,212	27,977,616
EDUC ENHANCEMENT FUNDS	1,029,296	1,060,142	1,060,142	1,060,142
FEDERAL FUNDS	10,502,971	10,502,971	10,502,971	10,502,971
OTHER FUNDS	3,733,700	3,747,543	3,747,543	3,747,543
LESS: EST CASH AVAILABLE	0	0	0	-104,080
	-----	-----	-----	-----
TOTAL FUNDS	43,575,836	43,661,399	46,514,868	43,184,192
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	609	640	683	640
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	609	640	683	640
SUMMARY OF FUNDING -----				
GENERAL FUNDS	28,309,869	28,350,743	31,204,212	27,977,616
SPECIAL FUNDS	15,265,967	15,310,656	15,310,656	15,206,576
	-----	-----	-----	-----
TOTAL FUNDS	43,575,836	43,661,399	46,514,868	43,184,192

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	25,828,861	25,544,880	27,228,427	25,220,081
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	7,156,264	7,462,905	7,919,460	7,386,254
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	1,610,135	1,502,113	1,616,252	1,481,740
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	8,980,576	9,151,501	9,750,729	9,096,117

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	11,037	10,000	10,000	10,000
Mass Media Exposure (Items)	3,336	3,250	3,250	3,250
Educational Contacts (Persons)	855,136	830,000	830,000	830,000
Cost per Educational Contact (\$)	30.20	30.78	32.81	32.81

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FAMILY & CONSUMER EDUCATION

Published Information (Items)	43,253	170,202	17,202	17,202
Educational Contacts (Persons)	1,972,677	767,500	767,500	767,500
Cost per Educational Contact (\$)	3.63	9.72	10.32	10.32

ENTERPRISE & COMMUNITY RES DEV

Educational Contacts (Persons)	237,060	140,000	140,000	140,000
Cost per Educational Contact (\$)	6.79	10.73	11.54	11.54

4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	767,163	620,000	620,000	620,000
Cost per Educational Contact (\$)	11.71	14.76	15.73	15.73

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,202,874	5,513,646	5,613,646	5,513,646
TRAVEL	124,514	86,140	91,000	86,140
CONTRACTUAL SERVICES	1,089,495	932,548	1,176,424	932,548
COMMODITIES	350,028	465,488	610,628	414,084
CAPITAL OUTLAY - OTHER THAN EQUIP	13,061	0	33,061	0
CAPITAL OUTLAY - EQUIPMENT	117,340	16,582	83,521	0
SUBSIDIES, LOANS & GRANTS	94,276	0	1,017,152	0
TOTAL EXPENDITURES	6,991,588	7,014,404	8,625,432	6,946,418
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,849,152	5,853,724	7,464,752	5,785,738
EDUC ENHANCEMENT FUNDS	272,730	275,030	275,030	275,030
FEDERAL FUNDS	775,430	791,374	791,374	791,374
SALES & SERVICES	94,276	94,276	94,276	94,276
TOTAL FUNDS	6,991,588	7,014,404	8,625,432	6,946,418
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	84	89	84
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	80	84	89	84
SUMMARY OF FUNDING				
GENERAL FUNDS	5,849,152	5,853,724	7,464,752	5,785,738
SPECIAL FUNDS	1,142,436	1,160,680	1,160,680	1,160,680
TOTAL FUNDS	6,991,588	7,014,404	8,625,432	6,946,418

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Research

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

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,991,588	7,014,404	8,625,432	6,946,418

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,659,412	21,984,722	22,634,722	21,954,921
TRAVEL	147,866	132,875	132,875	132,875
CONTRACTUAL SERVICES	3,608,286	3,083,459	4,002,548	3,083,459
COMMODITIES	2,368,176	2,098,348	2,193,348	2,098,348
CAPITAL OUTLAY - OTHER THAN EQUIP	150,558	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	407,446	895,774	895,774	895,774
CAPITAL OUTLAY - VEHICLES	20,136	0	0	0
SUBSIDIES, LOANS & GRANTS	824,772	623,884	4,741,365	623,884
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,186,652	28,939,062	34,720,632	28,909,261
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,551,026	16,572,209	22,353,779	16,551,629
CLINICAL REVENUE	3,019,397	3,200,000	3,200,000	3,200,000
DIAGNOSTIC REVENUE/OTHER	1,671,636	1,865,800	1,865,800	1,865,800
EDUC ENHANCEMENT FUNDS	583,566	601,053	601,053	601,053
STUDENT FEES	6,361,027	6,700,000	6,700,000	6,700,000
LESS: EST CASH AVAILABLE	0	0	0	-9,221
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TOTAL FUNDS	28,186,652	28,939,062	34,720,632	28,909,261
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	341	356	362	356
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	341	356	362	356
SUMMARY OF FUNDING				

GENERAL FUNDS	16,551,026	16,572,209	22,353,779	16,551,629
SPECIAL FUNDS	11,635,626	12,366,853	12,366,853	12,357,632
	-----	-----	-----	-----
TOTAL FUNDS	28,186,652	28,939,062	34,720,632	28,909,261

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Instruction

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

2. Research

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

3. Public Service - Animal Health Center

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

4. Public Service - Diagnostic Lab

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

5. Vet Research & Diagnostic Lab

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

6. Academic Support

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

7. Institutional Support

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

8. Operation and Maintenance

This program provides for cleanliness, repair and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,898,595	5,655,632	5,753,132	5,742,591
2. RESEARCH				
TOTAL FUNDS	4,951,537	5,152,156	5,797,156	5,487,210
3. PUBLIC SVC - ANIMAL HEALTH CTR				
TOTAL FUNDS	4,666,340	4,373,238	4,373,238	4,326,168
4. PUBLIC SVC - DIAGNOSTIC LAB				
TOTAL FUNDS	3,780,252	4,319,159	4,558,022	4,346,072

AGENCY PAGE 3

5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	3,766,663	3,549,043	3,690,406	3,313,594
6. ACADEMIC SUPPORT				
TOTAL FUNDS	2,380,356	2,976,539	3,117,902	2,987,150
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	650,882	358,481	358,481	32,337
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,092,027	2,554,814	7,072,295	2,674,139

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	363	367	371	371
FTE Committed to Teaching in DVM (Persons)	26.30	29.00	31.00	31.00
State Cost per DVM Student (\$)	32,274.00	33,314.00	34,313.00	34,313.00
RESEARCH				
Grants & Contracts Applied For (Grants)	57	60	62	62
Grants & Contracts Awarded (Grants)	32	35	37	37
PUBLIC SVC - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	12.600	12.000	12.000	12,000
Student Clinical Training (Hours)	488,092	453,440	455,000	455,000
Average Revenue per Clinical Case (\$)	300.00	310.00	325.00	325.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250	258
PUBLIC SVC - DIAGNOSTIC LAB				
Lab Tests (Tests)	46,187	47,573	49,000	49,000
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	333,459	341,795	350,340	350,340
ACADEMIC SUPPORT				
Events in Wise Center (Events)	4,259	4,300	4,300	4,300
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	453,500	453,500	462,500	462,500

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,410,250	21,927,013	21,485,273	19,960,985
TRAVEL	884,636	1,761,705	1,761,705	1,400,000
CONTRACTUAL SERVICES	87,004,713	79,493,068	47,004,568	45,605,332
COMMODITIES	688,606	1,266,258	1,266,258	1,040,000
CAPITAL OUTLAY - EQUIPMENT	638,658	760,454	760,454	760,454
CAPITAL OUTLAY - VEHICLES	37,702	45,000	45,000	45,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,950	16,500	5,000	5,000
SUBSIDIES, LOANS & GRANTS	676,255,980	2,355,105,093	1,788,046,833	1,787,796,833
TOTAL EXPENDITURES	779,925,495	2,460,375,091	1,860,375,091	1,856,613,604
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,771,574	16,967,215	15,730,793	15,730,793
STATE APPROPRIATIONS	14,964,979	22,271,087	23,858,823	21,656,310
BUDGET CONTINGENCY FUNDS	0	1,587,736	0	0
FEDERAL FUNDS	759,977,575	2,427,514,025	1,827,514,025	1,827,514,025
OTHER FUNDS	4,178,582	7,765,821	6,950,378	6,950,378
LESS: EST CASH AVAILABLE	-16,967,215	-15,730,793	-13,678,928	-15,237,902
TOTAL FUNDS	779,925,495	2,460,375,091	1,860,375,091	1,856,613,604
GEN FUND LAPSE	82,409	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	167	268	268	250
PART-TIME	3	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	55	68	68	63
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	226	341	341	317
SUMMARY OF FUNDING				
GENERAL FUNDS	14,964,979	22,271,087	23,858,823	21,656,310
SPECIAL FUNDS	764,960,516	2,438,104,004	1,836,516,268	1,834,957,294
TOTAL FUNDS	779,925,495	2,460,375,091	1,860,375,091	1,856,613,604

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.

9. 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.

10. 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.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	2,455,182	2,972,448	2,972,448	2,760,622
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,306,759	1,411,856	1,411,856	1,317,533
3. FINANCIAL RESOURCES TOTAL FUNDS	740,549	748,558	748,558	631,851
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,093,373	1,078,726	1,078,726	1,034,941
5. ENERGY TOTAL FUNDS	1,192,161	2,824,386	2,824,386	2,678,871
6. COMMUNITY SERVICES TOTAL FUNDS	759,919,378	2,427,355,789	1,827,355,789	1,826,274,344
7. SUPPORT SERVICES TOTAL FUNDS	10,813,563	11,050,375	11,050,375	10,331,749
8. REGIONAL SERVICES TOTAL FUNDS	2,404,530	2,189,165	2,189,165	2,088,546
9. TOURISM TOTAL FUNDS	0	8,906,898	8,906,898	7,832,813
10. WELCOME CENTERS TOTAL FUNDS	0	1,836,890	1,836,890	1,662,334

PERFORMANCE MEASURE AGENCY DATA

-----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
GLOBAL BUSINESS				
National Recruitment Contacts (Actions)	2,052	2,900	2,500	2,500
International Investment Contracts (Actions)	683	250	300	300
International Trade Contacts (Actions)	2,393	1,000	1,500	1,500
Qualified National Prospects (Prospects)	187	250	200	200
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	7,801	11,000	11,000	11,000
Minority Business Certifications (Actions)	149	200	200	200

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FINANCIAL RESOURCES

Request for Financing or
Incentives (Actions)

517 600 400 400

EXISTING INDUSTRY & BUSINESS

Interactions with Interstate
Businesses (Actions)

2,866 2,700 2,700 2,700

Number of Qualified Contacts

1,732 1,500 1,500 1,500

ENERGY

BTUs Saved (Units in Trillions)

71.68 71.67 71.67 71.67

Clients Served (Entities)

543,164 34,650 34,650 34,650

COMMUNITY SERVICES

Amount of Grants Awarded (\$)

62,188,863.00 66,000,000.00 65,000,000.00 65,000,000.00

Grants & Loans Awarded (Items)

218 220 220 220

SUPPORT SERVICES

No Performance Measures Required

REGIONAL SERVICES

Regional Dev Organizations (Surveyed)

7 7 10 10

TOURISM

Number of Tourist Inquires Generated

3,539,314 3,574,707 3,574,707

WELCOME CENTERS

Tourist Registered (Persons)

3,016,104 2,900,000 2,900,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,266,441	0	0	0
TRAVEL	310,769	0	0	0
CONTRACTUAL SERVICES	4,825,530	0	0	0
COMMODITIES	317,977	0	0	0
CAPITAL OUTLAY - EQUIPMENT	16,953	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	800	0	0	0
SUBSIDIES, LOANS & GRANTS	773,935	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,512,405	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,467,495	0	0	0
MATCH GRANTS	1,189,244	0	0	0
OTHER FUNDS	598,109	0	0	0
TFR GRANTS TO MDA 3410	-721,809	0	0	0
TFR TO MDA 3420	-20,634	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	9,512,405	0	0	0
GEN FUND LAPSE	32,566	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	0	0	0
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	78	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,467,495	0	0	0
SPECIAL FUNDS	1,044,910	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	9,512,405	0	0	0

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. During the 2008 Regular Session, the Division was placed back within the Mississippi Development Authority budget unit, see budget 410-00.

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. TOURISM				
TOTAL FUNDS	7,517,978	0	0	0
2. WELCOME CENTERS				
TOTAL FUNDS	1,994,427	0	0	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	250,733	407,170	419,385	368,542
TRAVEL	10,310	30,000	30,000	20,000
CONTRACTUAL SERVICES	420,706	746,182	746,182	696,182
COMMODITIES	2,066	25,000	25,000	10,000
CAPITAL OUTLAY - EQUIPMENT	3,185	30,000	30,000	15,000
SUBSIDIES, LOANS & GRANTS	402,518	0	0	0
TOTAL EXPENDITURES	1,089,518	1,238,352	1,250,567	1,109,724
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	142,774	402,518	0	0
STATE APPROPRIATIONS	946,744	835,834	898,049	757,206
FEDERAL FUNDS	0	0	352,518	352,518
TRANSFER CARRYOVER	402,518	0	0	0
LESS: EST CASH AVAILABLE	-402,518	0	0	0
TOTAL FUNDS	1,089,518	1,238,352	1,250,567	1,109,724
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	3	3	7
PART-TIME	1	4	4	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	7	7	8
SUMMARY OF FUNDING -----				
GENERAL FUNDS	946,744	835,834	898,049	757,206
SPECIAL FUNDS	142,774	402,518	352,518	352,518
TOTAL FUNDS	1,089,518	1,238,352	1,250,567	1,109,724

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.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,089,518	1,238,352	1,250,567	1,109,724

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,454,841	2,275,781	2,490,686	2,340,656
TRAVEL	127,611	200,172	215,000	130,172
CONTRACTUAL SERVICES	981,021	657,250	792,500	320,693
COMMODITIES	227,487	198,500	198,500	129,346
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,000	1,800	1,800	800
SUBSIDIES, LOANS & GRANTS	1,989,443	1,762,020	1,200,000	825,933
TOTAL EXPENDITURES	5,782,403	5,095,523	4,898,486	3,747,600
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,153,374	888,537	2,025,923	875,037
BUDGET CONTINGENCY FUNDS	950,000	165,557	0	0
FEDERAL FUNDS	2,416,423	3,065,922	1,988,569	1,988,569
IHL APPROP THROUGH JSU	500,000	0	0	0
POINTE INNOVATION	248,719	256,600	271,600	271,600
PRIVATE/MS SEED FUND	513,887	718,907	612,394	612,394
TOTAL FUNDS	5,782,403	5,095,523	4,898,486	3,747,600
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	22	24	21
PART-TIME	0	0	0	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	24	22	24	23
SUMMARY OF FUNDING				
GENERAL FUNDS	1,153,374	888,537	2,025,923	875,037
SPECIAL FUNDS	4,629,029	4,206,986	2,872,563	2,872,563
TOTAL FUNDS	5,782,403	5,095,523	4,898,486	3,747,600

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	5,782,403	5,095,523	4,898,486	3,747,600

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,704,570	7,517,296	8,234,328	6,171,469
TRAVEL	46,893	82,628	96,628	64,760
CONTRACTUAL SERVICES	3,709,526	4,623,346	5,247,288	4,476,573
COMMODITIES	273,742	621,247	696,947	571,247
CAPITAL OUTLAY - OTHER THAN EQUIP	14,550	30,000	465,500	30,000
CAPITAL OUTLAY - EQUIPMENT	55,898	308,977	251,912	136,912
CAPITAL OUTLAY - VEHICLES	0	85,000	78,000	0
SUBSIDIES, LOANS & GRANTS	7,756,863	17,553,910	17,553,910	17,553,910
	-----	-----	-----	-----
TOTAL EXPENDITURES	18,562,042	30,822,404	32,624,513	29,004,871
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	621,064	1,212,727	1,134,451	1,134,451
STATE APPROPRIATIONS	9,364,544	9,446,944	11,844,053	8,964,571
BUDGET CONTINGENCY FUNDS	0	500,000	0	0
DONATIONS/TRUST/OTHER FDS	1,723,264	1,989,054	1,959,054	1,490,126
FEDERAL FUNDS	7,773,757	18,503,130	17,623,830	17,352,598
MUSEUM SALES SHOP	182,630	190,000	225,000	225,000
PHOTOSTAT	109,510	115,000	125,000	125,000
LESS: EST CASH AVAILABLE	-1,212,727	-1,134,451	-286,875	-286,875
	-----	-----	-----	-----
TOTAL FUNDS	18,562,042	30,822,404	32,624,513	29,004,871
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	145	147	156	127
PART-TIME	26	26	26	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	14	14	8
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	179	187	196	146
SUMMARY OF FUNDING				

GENERAL FUNDS	9,364,544	9,446,944	11,844,053	8,964,571
SPECIAL FUNDS	9,197,498	21,375,460	20,780,460	20,040,300
	-----	-----	-----	-----
TOTAL FUNDS	18,562,042	30,822,404	32,624,513	29,004,871

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,775,058	1,907,782	2,024,664	1,798,443
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,536,340	3,966,779	4,206,325	3,164,919

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3. HISTORIC PROPERTIES TOTAL FUNDS	1,198,614	1,328,003	1,638,268	1,287,877
4. HISTORIC PRESERVATION TOTAL FUNDS	9,547,229	21,221,101	21,439,413	20,407,729
5. MUSEUM DIVISION TOTAL FUNDS	1,960,839	1,942,962	2,860,066	1,907,079
6. RECORDS MANAGEMENT TOTAL FUNDS	543,962	455,777	455,777	438,824

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	150,000	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,821,570	30,847,879	30,900,485	28,567,392
TRAVEL	628,715	899,201	900,201	844,730
CONTRACTUAL SERVICES	21,933,321	21,395,850	21,395,850	21,395,850
COMMODITIES	1,267,667	1,389,441	1,389,441	1,357,955
CAPITAL OUTLAY - EQUIPMENT	2,124,025	711,636	970,830	709,036
CAPITAL OUTLAY - VEHICLES	134,841	352,400	355,000	300,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,148	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	48,217,222	205,418,321	205,918,321	205,217,015
TOTAL EXPENDITURES	103,128,509	261,015,728	261,831,128	258,392,978
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	66,457,302	89,160,121	71,095,436	71,095,436
STATE APPROPRIATIONS	13,746,436	13,757,792	15,073,192	13,504,253
BUDGET CONTINGENCY FUNDS	1,700,000	500,000	0	0
CONSTRUCTION GRANTS	23,658,019	27,473,379	30,702,056	30,702,056
FEDERAL FUNDS	44,649,149	154,354,571	154,354,571	154,354,571
LAND/WATER/GEOLOGY/ADMIN	3,307,733	4,753,678	4,806,901	4,806,901
POLLUTION CONTROL	38,769,991	42,111,623	43,829,354	43,829,354
LESS: EST CASH AVAILABLE	-89,160,121	-71,095,436	-58,030,382	-59,899,593
TOTAL FUNDS	103,128,509	261,015,728	261,831,128	258,392,978
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	289	289	289	231
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	229	234	234	194
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	518	523	523	425
SUMMARY OF FUNDING				
GENERAL FUNDS	13,746,436	13,757,792	15,073,192	13,504,253
SPECIAL FUNDS	89,382,073	247,257,936	246,757,936	244,888,725
TOTAL FUNDS	103,128,509	261,015,728	261,831,128	258,392,978

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	63,530,117	201,224,620	201,465,020	199,247,659
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	24,380,534	48,882,539	48,882,539	48,880,875
3. LAND & WATER				
TOTAL FUNDS	2,812,011	2,804,168	2,804,168	2,691,292
4. GEOLOGY				
TOTAL FUNDS	4,674,258	2,055,634	2,630,634	1,991,809

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5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	7,731,589	6,048,767	6,048,767	5,581,343

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	1,016	930	930	930
Air-Permits Issued (Permits)	240	250	250	250
Asbestos-Persons Certified (Persons)	1,517	1,300	1,300	1,300
RCRA-Inspections (Actions)	209	110	150	150
RCRA-Permit Actions Taken (Actions)	2	2	4	4
Waste Tires-Compliance Assurance (Actions)	496	425	435	435
Solid Waste-Permits Processed (Permits)	90	60	60	60
SRF Water-Inspections (Sites)	1,685	1,600	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	329	375	350	350
SRF Admin-Federal/State Match Funds (%)	175.00	90.00	90.00	90.00
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	175.00	90.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	99.00	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	280	275	275	275
Dams Inspected	65	250	250	250
Dams Designs Reviewed	49	60	60	60
GEOLOGY				
Quadrangles Mapped (Sites)	4	8	8	8
Test Holes Drilled	17	12	12	12
Mines Inspected	883	897	912	912
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,318,874	21,306,540	20,925,000	19,952,121
TRAVEL	105,818	100,000	100,000	80,000
CONTRACTUAL SERVICES	3,889,825	3,233,276	2,800,000	2,784,900
COMMODITIES	3,675,641	3,300,000	3,400,000	3,300,000
CAPITAL OUTLAY - OTHER THAN EQUIP	26,661	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	1,448,780	649,000	600,000	600,000
CAPITAL OUTLAY - VEHICLES	614,381	649,000	598,000	598,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	890	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	3,740,272	3,049,668	2,800,000	2,800,000
TOTAL EXPENDITURES	34,821,142	32,389,484	31,325,000	30,217,021
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,600,216	19,630,157	19,630,157	19,237,554
ACREAGE TAX COLLECTIONS	1,352,418	1,300,000	1,300,000	1,300,000
FEDERAL FUNDS	7,124,853	5,697,185	3,853,697	3,853,697
SALES & SERVICES	4,001,016	3,062,142	3,841,146	3,841,146
SEVERANCE TAX	2,742,639	2,700,000	2,700,000	2,700,000
LESS: EST CASH AVAILABLE	0	0	0	-715,376
TOTAL FUNDS	34,821,142	32,389,484	31,325,000	30,217,021
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	585	504	490	488
PART-TIME	54	5	6	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	29	20	3	4
PART-TIME	0	4	0	0
TOTAL PERMANENT AND TIME LIMITED	668	533	499	497
SUMMARY OF FUNDING				
GENERAL FUNDS	19,600,216	19,630,157	19,630,157	19,237,554
SPECIAL FUNDS	15,220,926	12,759,327	11,694,843	10,979,467
TOTAL FUNDS	34,821,142	32,389,484	31,325,000	30,217,021

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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 Forestry Commission programs by providing public information, program promotional activities and program publicity.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. FOREST PROTECTION				
TOTAL FUNDS	14,325,484	14,404,131	13,631,330	13,235,032
2. FOREST MANAGEMENT				
TOTAL FUNDS	14,891,158	12,301,150	12,259,135	11,803,635
3. FOREST INFORMATION				
TOTAL FUNDS	5,604,500	5,684,203	5,434,535	5,178,354

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

FOREST PROTECTION				
Number of Fires	2,175	3,129	2,973	2,973
Average Fire Size (Acre)	13.90	13.50	13.00	13.00
Total Acres Burned (Acre)	30,153	42,259	38,649	38,649
FOREST MANAGEMENT				
Private Landowners Assists	16,868	16,024	15,222	15,222
Private Land Reforested (Acre)	44,546	40,000	36,000	36,000
FOREST INFORMATION				
School/Youth Programs (Presentation)	1,190	339	357	357
Adult Presentations (Presentation)	1,106	315	332	332

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	193,419	195,840	195,840	150,000
TRAVEL	5,000	5,000	5,000	0
CONTRACTUAL SERVICES	220,000	154,000	0	0
COMMODITIES	15,000	15,000	20,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	433,419	369,840	220,840	150,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	150,000	150,000	220,840	150,000
LAND, WATER & TIMBER BD	0	75,000	0	0
MISSISSIPPI STATE UNIV	283,419	144,840	0	0
	-----	-----	-----	-----
TOTAL FUNDS	433,419	369,840	220,840	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	150,000	150,000	220,840	150,000
SPECIAL FUNDS	283,419	219,840	0	0
	-----	-----	-----	-----
TOTAL FUNDS	433,419	369,840	220,840	150,000

AGENCY DESCRIPTION AND PROGRAMS -----

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

1. Forest Inventory and Planning

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

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING				
TOTAL FUNDS	433,419	369,840	220,840	150,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	243,304	261,502	261,502	251,231
TRAVEL	0	1,000	1,000	800
CONTRACTUAL SERVICES	58,224	64,360	71,735	63,810
COMMODITIES	21,238	35,957	41,000	35,957
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,500	4,000	3,500
CAPITAL OUTLAY - EQUIPMENT	7,149	6,200	3,000	3,000
SUBSIDIES, LOANS & GRANTS	5,662	10,220	10,220	10,220
TOTAL EXPENDITURES	335,577	382,739	392,457	368,518
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,356	187,323	193,997	193,997
STATE APPROPRIATIONS	267,021	267,413	283,644	265,975
OTHER FUNDS	118,523	122,000	122,500	122,500
LESS: EST CASH AVAILABLE	-187,323	-193,997	-207,684	-213,954
TOTAL FUNDS	335,577	382,739	392,457	368,518
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	267,021	267,413	283,644	265,975
SPECIAL FUNDS	68,556	115,326	108,813	102,543
TOTAL FUNDS	335,577	382,739	392,457	368,518

AGENCY DESCRIPTION AND PROGRAMS

Grand Gulf Military Monument Park was established by the Mississippi Legislature in 1958 as a historic park. A Commission of five members governs the park that is charged by the Legislature with the development and maintenance of the park as a historic site.

AGENCY PAGE 2

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house and other examples of 200-years of Mississippi history. This historical preservation is housed in a park that boasts of its scenic beauty and contains camper pads.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	335,577	382,739	392,457	368,518

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,327,917	7,732,477	8,192,653	8,139,487
TRAVEL	148,976	104,653	109,886	104,653
CONTRACTUAL SERVICES	12,475,537	2,029,954	2,107,954	2,029,954
COMMODITIES	866,039	709,530	809,530	709,530
CAPITAL OUTLAY - OTHER THAN EQUIP	1,977,707	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	1,869,088	178,105	178,105	178,105
CAPITAL OUTLAY - VEHICLES	131,141	230,000	230,000	200,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,660	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	2,235,472	325,000	325,000	325,000
TOTAL EXPENDITURES	27,033,537	11,311,719	11,955,128	11,688,729
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,383,960	7,337,236	7,337,236	7,337,236
STATE APPROPRIATIONS	1,977,173	1,979,639	2,623,048	1,979,639
FEDERAL FUNDS	24,416,361	2,205,834	2,205,834	2,205,834
LICENSE & OTHER FEES	1,543,279	4,076,246	4,076,246	4,076,246
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-7,337,236	-7,337,236	-7,337,236	-6,960,226
TOTAL FUNDS	27,033,537	11,311,719	11,955,128	11,688,729
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	114	124	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	15	15	43
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	148	132	142	149
SUMMARY OF FUNDING				
GENERAL FUNDS	1,977,173	1,979,639	2,623,048	1,979,639
SPECIAL FUNDS	25,056,364	9,332,080	9,332,080	9,709,090
TOTAL FUNDS	27,033,537	11,311,719	11,955,128	11,688,729

AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

AGENCY PAGE 2

1. Marine Fisheries Management

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Ecology

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

4. Administrative Services

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	14,892,841	3,017,695	3,067,766	3,035,571
2. COASTAL ECOLOGY TOTAL FUNDS	4,364,678	1,853,559	1,853,559	2,014,888
3. MARINE PATROL TOTAL FUNDS	4,008,039	2,139,868	2,357,478	2,286,647
4. ADMINISTRATIVE SERVICES TOTAL FUNDS	3,516,958	3,748,163	4,123,891	3,730,265
5. COASTAL MGMT & PLANNING TOTAL FUNDS	251,021	552,434	552,434	621,358

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	6,409	6,500	8,600	6,500
CONTRACTUAL SERVICES	19,328	19,300	20,200	19,300
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TOTAL EXPENDITURES	25,737	25,800	28,800	25,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,649	3,649	3,649	3,649
STATE APPROPRIATIONS	25,737	25,800	28,800	25,800
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	-3,649
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TOTAL FUNDS	25,737	25,800	28,800	25,800
GEN FUND LAPSE	63	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	25,737	25,800	28,800	25,800
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	25,737	25,800	28,800	25,800

AGENCY DESCRIPTION AND PROGRAMS

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

1. Commission

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	25,737	25,800	28,800	25,800

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	910,453	921,236	1,007,383	912,775
TRAVEL	35,142	36,000	36,000	33,500
CONTRACTUAL SERVICES	1,020,817	667,000	936,951	667,000
COMMODITIES	51,819	69,000	59,400	59,400
CAPITAL OUTLAY - EQUIPMENT	205,293	8,000	8,500	8,000
CAPITAL OUTLAY - VEHICLES	15,800	25,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,200	0	0
SUBSIDIES, LOANS & GRANTS	1,038,061	2,616,448	3,072,100	3,072,100
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TOTAL EXPENDITURES	3,277,385	4,343,884	5,140,334	4,752,775
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	821,233	832,096	1,026,223	823,868
EDUCATION, DEPARTMENT OF	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	1,175,086	2,081,820	2,514,111	2,514,111
FEDERAL FUNDS	230,691	229,968	650,000	650,000
REVOLVING LOAN FUND	105,076	100,000	100,000	100,000
WATERSHED REHAB FUND	845,299	1,000,000	750,000	750,000
LESS: EST CASH AVAILABLE	0	0	0	-185,204
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TOTAL FUNDS	3,277,385	4,343,884	5,140,334	4,752,775
GEN FUND LAPSE	10,000	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	17	17	17	17
SUMMARY OF FUNDING				

GENERAL FUNDS	821,233	832,096	1,026,223	823,868
SPECIAL FUNDS	2,456,152	3,511,788	4,114,111	3,928,907
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TOTAL FUNDS	3,277,385	4,343,884	5,140,334	4,752,775

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	842,145	786,765	884,772	693,337
2. WATER QUALITY				
TOTAL FUNDS	2,431,512	3,553,319	4,250,162	4,054,528
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,728	3,800	5,400	4,910

EXPENDITURE BY OBJECT -----	2008. ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	164,267	175,240	214,000	170,300
TRAVEL	78,503	87,000	95,000	87,000
CONTRACTUAL SERVICES	113,701	108,000	100,000	100,000
COMMODITIES	9,625	51,260	15,000	15,000
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TOTAL EXPENDITURES	366,096	421,500	424,000	372,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	249,170	230,164	230,164	230,164
STATE APPROPRIATIONS	134,189	149,366	175,000	147,956
GRANTS	0	0	30,000	30,000
INTEREST INCOME	0	0	4,000	4,000
OTHER COMPACT STATES FDS	212,901	272,134	240,000	240,000
LESS: EST CASH AVAILABLE	-230,164	-230,164	-255,164	-279,820
-----	-----	-----	-----	-----
TOTAL FUNDS	366,096	421,500	424,000	372,300

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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TOTAL PERMANENT AND TIME LIMITED	3	3	4	3

SUMMARY OF FUNDING

GENERAL FUNDS	134,189	149,366	175,000	147,956
SPECIAL FUNDS	231,907	272,134	249,000	224,344
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TOTAL FUNDS	366,096	421,500	424,000	372,300

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	366,096	421,500	424,000	372,300

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,368,058	36,225,000	40,096,703	32,510,617
TRAVEL	109,079	195,937	188,575	141,050
CONTRACTUAL SERVICES	11,219,883	14,654,325	15,224,775	14,654,325
COMMODITIES	5,110,230	7,162,326	7,622,145	7,162,326
CAPITAL OUTLAY - OTHER THAN EQUIP	1,421,369	4,140,631	3,840,603	3,368,103
CAPITAL OUTLAY - EQUIPMENT	1,054,280	1,554,423	1,072,382	1,035,882
CAPITAL OUTLAY - VEHICLES	1,427,108	1,242,000	1,766,400	1,117,000
SUBSIDIES, LOANS & GRANTS	4,596,611	4,415,505	4,615,653	4,423,505
TOTAL EXPENDITURES	57,306,618	69,590,147	74,427,236	64,412,808
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,124,869	15,500,850	10,727,091	10,727,091
STATE APPROPRIATIONS	9,692,469	8,912,563	13,490,719	8,325,161
OTHER FUNDS	47,990,130	55,903,825	52,412,434	52,412,434
LESS: EST CASH AVAILABLE	-15,500,850	-10,727,091	-2,203,008	-7,051,878
TOTAL FUNDS	57,306,618	69,590,147	74,427,236	64,412,808
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	839	839	839	660
PART-TIME	129	129	129	94
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	61	62	62	42
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,029	1,030	1,030	796
SUMMARY OF FUNDING				
GENERAL FUNDS	9,692,469	8,912,563	13,490,719	8,325,161
SPECIAL FUNDS	47,614,149	60,677,584	60,936,517	56,087,647
TOTAL FUNDS	57,306,618	69,590,147	74,427,236	64,412,808

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,149,783	10,134,258	9,880,322	6,318,717
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	4,842,483	4,973,475	6,486,828	4,858,696
3. GAME MANAGEMENT				
TOTAL FUNDS	8,036,118	8,893,048	9,905,527	7,425,759
4. LAW ENFORCEMENT				
TOTAL FUNDS	13,364,706	14,384,351	15,363,117	18,424,647
5. SPECIAL PROJECTS				
TOTAL FUNDS	368,122	1,955,000	1,755,000	1,755,000
6. MOTOR VEHICLE				
TOTAL FUNDS	910,560	950,000	1,500,000	950,000
7. PARKS & RECREATION				
TOTAL FUNDS	18,009,710	24,384,131	25,345,291	21,076,240
8. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	3,625,136	3,915,884	4,191,151	3,603,749

PERFORMANCE MEASURE AGENCY DATA

-----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses				
Sold (Licenses)	584,891	590,000	595,000	595,000
Registration of Boats (Boats)	69,964	72,000	75,000	75,000
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	1,894,080	2,500,000	2,500,000	2,500,000
Users of DWFP Lakes (Man-days)	35,145	38,000	38,000	38,000
GAME MANAGEMENT				
DMAP Cooperators	632	650	675	675
DWFP Management for Hunters (Man-days)	172,000	175,600	180,000	180,000
LAW ENFORCEMENT				
Hunter Education (Persons)	10,387	16,000	16,000	16,000
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	40	50	75	75
Used Vehicle Sales (Vehicles)	40	50	75	75

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PARKS & RECREATION

Overnight Accommodations (Persons)	675,000	676,000	677,000	677,000
Water Related Services (Persons)	69,000	69,000	69,000	69,000
Day Use Services (Persons)	2,500,000	2,500,000	2,600,000	2,600,000
Facilities Repair Prjs (Projects)	29	30	30	30
Historical & Nature Services (Persons)	87,000	87,000	87,000	87,000

MUSEUM OF NATURAL SCIENCE

Information Provided (Participants)	106,682	107,682	108,000	108,000
Participants in Museum Prjs (Persons)	255,813	257,000	259,000	259,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,415,035	24,500,000	26,359,106	23,368,187
TRAVEL	78,094	100,000	132,525	85,000
CONTRACTUAL SERVICES	5,381,812	6,719,575	7,219,575	6,719,575
COMMODITIES	3,782,686	4,413,552	4,829,435	4,413,552
CAPITAL OUTLAY - OTHER THAN EQUIP	837,806	988,500	1,450,000	988,500
CAPITAL OUTLAY - EQUIPMENT	819,856	1,000,000	789,500	789,500
CAPITAL OUTLAY - VEHICLES	424,285	0	0	0
SUBSIDIES, LOANS & GRANTS	653,516	663,505	855,653	663,505
TOTAL EXPENDITURES	34,393,090	38,385,132	41,635,794	37,027,819
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	3,999,606	0
FEDERAL FUNDS	11,799,088	13,000,000	13,000,000	13,000,000
LICENSE SALES	14,108,539	15,808,589	16,416,103	16,416,103
OFF ROAD FUEL TAX	5,750,000	3,550,000	5,750,000	5,750,000
OTHER FUNDS	2,735,463	6,026,543	2,470,085	2,470,085
LESS: EST CASH AVAILABLE	0	0	0	-608,369
TOTAL FUNDS	34,393,090	38,385,132	41,635,794	37,027,819
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	496	496	496	425
PART-TIME	23	23	23	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	31
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	567	567	567	471
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	3,999,606	0
SPECIAL FUNDS	34,393,090	38,385,132	37,636,188	37,027,819
TOTAL FUNDS	34,393,090	38,385,132	41,635,794	37,027,819

AGENCY DESCRIPTION AND PROGRAMS

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

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,149,783	10,134,258	9,880,322	6,318,717
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	4,842,483	4,973,475	6,486,828	4,858,696
3. GAME MANAGEMENT TOTAL FUNDS	8,036,118	8,893,048	9,905,527	7,425,759
4. LAW ENFORCEMENT TOTAL FUNDS	13,364,706	14,384,351	15,363,117	18,424,647

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - VEHICLES	910,560	950,000	1,500,000	950,000
TOTAL EXPENDITURES	910,560	950,000	1,500,000	950,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,925,819	1,900,000	1,370,974	1,370,974
LICENSE SALES	679,025	360,974	409,026	409,026
OTHER FUNDS	205,716	60,000	60,000	60,000
LESS: EST CASH AVAILABLE	-1,900,000	-1,370,974	-340,000	-890,000
TOTAL FUNDS	910,560	950,000	1,500,000	950,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	910,560	950,000	1,500,000	950,000
TOTAL FUNDS	910,560	950,000	1,500,000	950,000

AGENCY DESCRIPTION AND PROGRAMS

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

1. Motor Vehicle

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	910,560	950,000	1,500,000	950,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,862,713	2,225,000	2,249,607	1,923,491
TRAVEL	16,166	24,937	20,450	20,450
CONTRACTUAL SERVICES	1,283,581	1,247,750	1,318,200	1,247,750
COMMODITIES	228,724	210,774	254,710	210,774
CAPITAL OUTLAY - OTHER THAN EQUIP	0	14,000	25,000	14,000
CAPITAL OUTLAY - EQUIPMENT	43,604	49,423	71,784	35,284
CAPITAL OUTLAY - VEHICLES	1,530	42,000	141,400	42,000
SUBSIDIES, LOANS & GRANTS	188,818	102,000	110,000	110,000
TOTAL EXPENDITURES	3,625,136	3,915,884	4,191,151	3,603,749
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	389,586	389,586	389,586	389,586
STATE APPROPRIATIONS	2,900,000	2,901,650	2,901,650	2,314,248
ADMITTANCE FEES	188,818	316,197	352,894	352,894
EDUC ENHANCEMENT FUNDS	125,335	125,335	125,335	125,335
FEDERAL FUNDS	410,983	470,702	561,272	561,272
OTHER FUNDS	0	102,000	267,719	267,719
LESS: EST CASH AVAILABLE	-389,586	-389,586	-407,305	-407,305
TOTAL FUNDS	3,625,136	3,915,884	4,191,151	3,603,749
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	14	14	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	43	44	44	39
SUMMARY OF FUNDING				
GENERAL FUNDS	2,900,000	2,901,650	2,901,650	2,314,248
SPECIAL FUNDS	725,136	1,014,234	1,289,501	1,289,501
TOTAL FUNDS	3,625,136	3,915,884	4,191,151	3,603,749

AGENCY DESCRIPTION AND PROGRAMS

1. Museum of Natural Science

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable

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educational experiences for the public.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM OF NATURAL SCIENCE TOTAL FUNDS	3,625,136	3,915,884	4,191,151	3,603,749

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,090,310	9,500,000	11,487,990	7,218,939
TRAVEL	10,706	61,000	25,600	25,600
CONTRACTUAL SERVICES	4,456,071	6,507,000	6,507,000	6,507,000
COMMODITIES	1,092,928	2,378,000	2,378,000	2,378,000
CAPITAL OUTLAY - OTHER THAN EQUIP	570,440	2,038,131	1,465,603	1,465,603
CAPITAL OUTLAY - EQUIPMENT	190,820	500,000	206,098	206,098
CAPITAL OUTLAY - VEHICLES	90,733	250,000	125,000	125,000
SUBSIDIES, LOANS & GRANTS	3,507,702	3,150,000	3,150,000	3,150,000
TOTAL EXPENDITURES	18,009,710	24,384,131	25,345,291	21,076,240
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,643,761	9,045,561	6,155,828	6,155,828
STATE APPROPRIATIONS	6,792,469	6,010,913	6,589,463	6,010,913
FEDERAL FUNDS	2,792,344	2,150,000	2,150,000	2,150,000
OFF ROAD FUEL TAX	0	2,200,000	2,200,000	2,200,000
OTHER FUNDS	396,911	2,898,398	0	0
PARK USER FEES	8,429,786	8,235,087	8,250,000	8,250,000
LESS: EST CASH AVAILABLE	-9,045,561	-6,155,828	0	-3,690,501
TOTAL FUNDS	18,009,710	24,384,131	25,345,291	21,076,240
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	313	313	313	207
PART-TIME	106	106	106	79
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	419	419	419	286
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,792,469	6,010,913	6,589,463	6,010,913
SPECIAL FUNDS	11,217,241	18,373,218	18,755,828	15,065,327
TOTAL FUNDS	18,009,710	24,384,131	25,345,291	21,076,240

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.

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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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. PARKS & RECREATION				
TOTAL FUNDS	18,009,710	24,384,131	25,345,291	21,076,240

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	4,113	10,000	10,000	10,000
CONTRACTUAL SERVICES	98,419	180,000	180,000	180,000
COMMODITIES	5,892	160,000	160,000	160,000
CAPITAL OUTLAY - OTHER THAN EQUIP	13,123	1,100,000	900,000	900,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	246,575	500,000	500,000	500,000
TOTAL EXPENDITURES	368,122	1,955,000	1,755,000	1,755,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,165,703	4,165,703	2,810,703	2,810,703
LICENSE SALES	275,652	400,000	400,000	400,000
OTHER FUNDS	92,470	200,000	0	0
LESS: EST CASH AVAILABLE	-4,165,703	-2,810,703	-1,455,703	-1,455,703
TOTAL FUNDS	368,122	1,955,000	1,755,000	1,755,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	368,122	1,955,000	1,755,000	1,755,000
TOTAL FUNDS	368,122	1,955,000	1,755,000	1,755,000

AGENCY DESCRIPTION AND PROGRAMS

1. Special Projects

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

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	368,122	1,955,000	1,755,000	1,755,000

INSURANCE AND BANKING

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
TEACHERS' RETIREMENT

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	0	0	0	0
TO BE FUNDED AS FOLLOWS:				
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TOTAL FUNDS	0	0	0	0
GEN FUND LAPSE	10,800	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	0	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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

1. Teachers' Retirement

This program paid the retirement benefits to teachers who retired prior to the enactment of the Public Employees' Retirement Law. The benefits were 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. TEACHERS' RETIREMENT				
TOTAL FUNDS	0	0	0	0

CORRECTIONS

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

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	128,418,261	135,379,028	127,959,808	121,845,239
TRAVEL	456,367	510,434	533,434	486,287
CONTRACTUAL SERVICES	197,217,754	192,187,162	216,844,557	137,336,623
COMMODITIES	19,326,686	16,631,500	20,771,661	16,631,500
CAPITAL OUTLAY - OTHER THAN EQUIP	163,624	435,464	507,578	394,286
CAPITAL OUTLAY - EQUIPMENT	1,548,037	1,025,319	1,011,286	798,006
CAPITAL OUTLAY - VEHICLES	677,537	524,110	574,110	524,110
SUBSIDIES, LOANS & GRANTS	585,831	269,386	587,312	587,312
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TOTAL EXPENDITURES	348,394,097	346,962,403	368,789,746	278,603,363
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,269,327	2,186,098	2,790,754	2,790,754
STATE APPROPRIATIONS	285,931,879	265,954,055	348,941,675	262,945,872
OTHER FUNDS	63,378,989	81,613,004	19,750,864	19,054,696
LESS: EST CASH AVAILABLE	-2,186,098	-2,790,754	-2,693,547	-6,187,959
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TOTAL FUNDS	348,394,097	346,962,403	368,789,746	278,603,363
GEN FUND LAPSE	8,081	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,460	3,457	3,457	3,076
PART-TIME	23	23	23	23
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	136	126	126	103
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3,619	3,606	3,606	3,202

SUMMARY OF FUNDING

GENERAL FUNDS	285,931,879	265,954,055	348,941,675	262,945,872
SPECIAL FUNDS	62,462,218	81,008,348	19,848,071	15,657,491
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TOTAL FUNDS	348,394,097	346,962,403	368,789,746	278,603,363

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

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	51,711,727	48,482,330	48,482,330	46,697,958
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	23,835,849	24,043,038	24,043,038	23,149,007
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,710,097	18,220,756	18,220,756	17,493,044
4. COMMUNITY CORRECTIONS TOTAL FUNDS	29,667,568	34,997,763	34,997,763	31,276,408
5. SUPPORTIVE SERVICES TOTAL FUNDS	46,523,781	44,634,746	46,395,189	38,535,921
6. FARMING TOTAL FUNDS	2,775,408	2,960,829	4,000,546	2,778,902
7. PAROLE BOARD TOTAL FUNDS	648,881	743,993	907,317	681,814
8. PRIVATE PRISONS TOTAL FUNDS	72,324,543	81,131,302	85,533,489	53,525,288
9. MEDICAL SERVICES TOTAL FUNDS	50,993,562	49,564,066	56,758,822	31,595,385
10. REGIONAL FACILITIES TOTAL FUNDS	33,079,042	33,346,866	40,858,031	25,031,372
11. LOCAL CONFINEMENT TOTAL FUNDS	18,123,639	8,836,714	8,592,465	7,838,264

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PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	4,336	4,225	4,208	4,208
Participants in Programs (Inmates)	3,732	2,300	3,000	2,300
Successful Program Completion (Inmates)	930	1,100	1,200	1,100
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,548	3,646	3,620	3,620
Participants in Programs (Inmates)	1,462	1,400	1,500	1,400
Successful Program Completion (Inmates)	837	900	1,000	900
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	2,972	3,149	3,025	3,025
Participants in Programs (Inmates)	2,393	2,000	2,400	2,000
Successful Program Completion (Inmates)	1,359	1,300	1,400	1,300
COMMUNITY CORRECTIONS				
Average Population (Offenders)	27,323	30,000	32,000	30,000
SUPPORTIVE SERVICES				
No Performance Measures Provided				
FARMING				
Vegetables Produced (Pounds)	3,293,124	3,900,000	3,900,000	3,900,000
Dozens of Eggs Sold (Dozens)	553,778	600,000	600,000	600,000
PAROLE BOARD				
Number Paroled (Offenders)	2,902	4,800	4,800	4,800
Number of Paroles Revoked (Revocations)	124	225	225	225
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	4,796	5,140	5,584	5,140
MEDICAL SERVICES				
Average Population Covered (Inmates)	16,651	16,834	17,527	16,834
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	3,078	3,072	3,764	3,072
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	1,867	2,000	1,339	1,339

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	127,018,727	133,770,434	126,351,334	120,478,902
TRAVEL	430,881	482,934	482,934	458,787
CONTRACTUAL SERVICES	22,816,087	19,356,696	24,963,136	19,356,696
COMMODITIES	17,575,891	15,000,000	18,235,261	15,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	30,336	274,578	274,578	233,400
CAPITAL OUTLAY - EQUIPMENT	1,368,802	765,576	765,576	558,296
CAPITAL OUTLAY - VEHICLES	628,317	524,110	524,110	524,110
SUBSIDIES, LOANS & GRANTS	579,981	204,305	542,147	542,147
TOTAL EXPENDITURES	170,449,022	170,378,633	172,139,076	157,152,338
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,107,463	1,674,586	1,780,071	1,780,071
STATE APPROPRIATIONS	155,338,713	147,516,693	156,563,830	144,508,510
BUDGET CONTINGENCY FUNDS	0	7,286,724	0	0
FEDERAL FUNDS	846,883	0	0	0
OTHER FUNDS	14,830,549	15,680,701	15,419,935	15,419,935
LESS: EST CASH AVAILABLE	-1,674,586	-1,780,071	-1,624,760	-4,556,178
TOTAL FUNDS	170,449,022	170,378,633	172,139,076	157,152,338
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,435	3,435	3,435	3,054
PART-TIME	23	23	23	23
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	124	124	124	101
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,582	3,582	3,582	3,178
SUMMARY OF FUNDING				
GENERAL FUNDS	155,338,713	147,516,693	156,563,830	144,508,510
SPECIAL FUNDS	15,110,309	22,861,940	15,575,246	12,643,828
TOTAL FUNDS	170,449,022	170,378,633	172,139,076	157,152,338

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.

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	51,711,727	48,482,330	48,482,330	46,697,958
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	23,835,849	24,043,038	24,043,038	23,149,007
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,710,097	18,220,756	18,220,756	17,493,044
4. COMMUNITY CORRECTIONS TOTAL FUNDS	29,667,568	34,997,763	34,997,763	31,276,408
5. SUPPORTIVE SERVICES TOTAL FUNDS	46,523,781	44,634,746	46,395,189	38,535,921

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	252,279	272,399	272,279	234,761
CONTRACTUAL SERVICES	50,685,128	49,291,667	56,486,543	31,360,624
COMMODITIES	17,225	0	0	0
CAPITAL OUTLAY - EQUIPMENT	38,930	0	0	0
TOTAL EXPENDITURES	50,993,562	49,564,066	56,758,822	31,595,385
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	38,970,580	31,360,624	56,486,543	31,360,624
BUDGET CONTINGENCY FUNDS	11,750,703	17,958,002	0	0
OTHER FUNDS	272,279	245,440	272,279	234,761
TOTAL FUNDS	50,993,562	49,564,066	56,758,822	31,595,385
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	2	2	2
SUMMARY OF FUNDING				
GENERAL FUNDS	38,970,580	31,360,624	56,486,543	31,360,624
SPECIAL FUNDS	12,022,982	18,203,442	272,279	234,761
TOTAL FUNDS	50,993,562	49,564,066	56,758,822	31,595,385

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.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	50,993,562	49,564,066	56,758,822	31,595,385

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	555,381	660,444	660,444	598,265
TRAVEL	20,703	23,000	46,000	23,000
CONTRACTUAL SERVICES	51,315	54,549	188,873	54,549
COMMODITIES	4,870	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	0	0	6,000	0
CAPITAL OUTLAY - VEHICLES	16,612	0	0	0
TOTAL EXPENDITURES	648,881	743,993	907,317	681,814
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	648,881	681,814	907,317	681,814
BUDGET CONTINGENCY FUNDS	0	62,179	0	0
TOTAL FUNDS	648,881	743,993	907,317	681,814
GEN FUND LAPSE	8,081	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	648,881	681,814	907,317	681,814
SPECIAL FUNDS	0	62,179	0	0
TOTAL FUNDS	648,881	743,993	907,317	681,814

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.

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	648,881	743,993	907,317	681,814

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	72,324,543	81,131,302	85,533,489	53,525,288

TOTAL EXPENDITURES	72,324,543	81,131,302	85,533,489	53,525,288
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,302,788	53,525,288	85,533,489	53,525,288
BUDGET CONTINGENCY FUNDS	22,021,755	27,606,014	0	0

TOTAL FUNDS	72,324,543	81,131,302	85,533,489	53,525,288
SUMMARY OF FUNDING				

GENERAL FUNDS	50,302,788	53,525,288	85,533,489	53,525,288
SPECIAL FUNDS	22,021,755	27,606,014	0	0

TOTAL FUNDS	72,324,543	81,131,302	85,533,489	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	72,324,543	81,131,302	85,533,489	53,525,288

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	33,079,042	33,346,866	40,858,031	25,031,372
TOTAL EXPENDITURES	33,079,042	33,346,866	40,858,031	25,031,372
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,885,278	25,031,372	40,858,031	25,031,372
BUDGET CONTINGENCY FUNDS	8,193,764	8,315,494	0	0
TOTAL FUNDS	33,079,042	33,346,866	40,858,031	25,031,372
SUMMARY OF FUNDING				

GENERAL FUNDS	24,885,278	25,031,372	40,858,031	25,031,372
SPECIAL FUNDS	8,193,764	8,315,494	0	0
TOTAL FUNDS	33,079,042	33,346,866	40,858,031	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	33,079,042	33,346,866	40,858,031	25,031,372

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	18,123,639	8,836,714	8,592,465	7,838,264
TOTAL EXPENDITURES	18,123,639	8,836,714	8,592,465	7,838,264
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,785,639	7,838,264	8,592,465	7,838,264
BUDGET CONTINGENCY FUNDS	2,338,000	998,450	0	0
TOTAL FUNDS	18,123,639	8,836,714	8,592,465	7,838,264
SUMMARY OF FUNDING -----				
GENERAL FUNDS	15,785,639	7,838,264	8,592,465	7,838,264
SPECIAL FUNDS	2,338,000	998,450	0	0
TOTAL FUNDS	18,123,639	8,836,714	8,592,465	7,838,264

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	18,123,639	8,836,714	8,592,465	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,046,254	47,935,242	48,264,724	44,471,720
TRAVEL	679,164	1,282,556	1,282,556	680,000
CONTRACTUAL SERVICES	75,810,642	96,581,771	95,304,008	95,304,008
COMMODITIES	1,165,606	2,131,000	2,331,000	1,165,606
CAPITAL OUTLAY - EQUIPMENT	1,526,964	2,594,000	4,023,000	1,850,000
CAPITAL OUTLAY - VEHICLES	31,016	40,000	40,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,700	80,000	40,000	0
SUBSIDIES, LOANS & GRANTS	3,650,747,468	4,382,801,881	4,195,994,740	3,733,198,837
TOTAL EXPENDITURES	3,773,011,814	4,533,446,450	4,347,280,028	3,876,670,171
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	392,369,468	389,516,582	607,351,454	385,984,809
BUDGET CONTINGENCY FUNDS	71,800,000	97,857,541	0	0
FEDERAL FUNDS	2,834,150,474	3,416,720,543	3,259,861,204	2,878,353,139
HEALTH CARE EXPENDABLE FD	118,293,220	64,543,220	0	0
MEDICAL CARE FUNDS	160,647,191	323,099,400	303,067,370	289,232,823
OTHER FUNDS	195,751,461	241,709,164	177,000,000	323,099,400
TOTAL FUNDS	3,773,011,814	4,533,446,450	4,347,280,028	3,876,670,171
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,066	1,066	1,066	990
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,077	1,077	1,077	999
SUMMARY OF FUNDING -----				
GENERAL FUNDS	392,369,468	389,516,582	607,351,454	385,984,809
SPECIAL FUNDS	3,380,642,346	4,143,929,868	3,739,928,574	3,490,685,362
TOTAL FUNDS	3,773,011,814	4,533,446,450	4,347,280,028	3,876,670,171

AGENCY DESCRIPTION AND PROGRAMS

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

1. Administrative Services

This program provides administrative components which includes: a unit dedicated to collections from any third party coverage available to recipients; a unit dedicated to surveillance and investigation of

AGENCY PAGE 2

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 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.

3. Children's Health Ins Prg - S-Chip

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	122,264,346	150,644,569	151,285,288	143,471,334
2. MEDICAL SERVICES				
TOTAL FUNDS	3,491,959,302	4,202,520,481	3,998,642,078	3,577,029,211
3. CHILD'S HEALTH INS PRG - S-CHIP				
TOTAL FUNDS	158,788,166	180,281,400	197,352,662	156,169,626

PERFORMANCE MEASURE AGENCY DATA -----

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	3.24	3.30	3.44	3.44
3rd Party Funds Recovered	11,036,161	11,587,969	12,167,367	12,167,367
MEDICAL SERVICES				
Recipients Enrolled (Persons)	569,294	586,373	598,100	598,100
Emergency Room Visits (Costs)	82,753,090	82,753,090	82,753,090	72,753,090
Emergency Room Visits (Number of)	394,189	394,189	394,189	394,189
Out-stationed Eligibility Locations	90	100	105	105
CHILD'S HEALTH INS PRG - S-CHIP				
S-CHIP Enrollees (Number of)	64,988	68,237	71,649	71,649
Out-stationed Eligibility Locations	90	100	105	105

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
CONTRACTUAL SERVICES	\$ 2,913,480	\$ 2,252,760	\$ 0	\$ 0
TOTAL EXPENDITURES	2,913,480	2,252,760	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,913,480	2,252,760	0	0
TOTAL FUNDS	2,913,480	2,252,760	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,913,480	2,252,760	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	2,913,480	2,252,760	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 June 30, 2010.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
1. TEMP DIALYSIS TRANSPORTATION	\$	\$	\$	\$
TOTAL FUNDS	2,913,480	2,252,760	0	0

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	123,785,631	139,860,313	154,719,831	126,851,909
TRAVEL	5,299,914	4,433,908	7,296,273	4,372,576
CONTRACTUAL SERVICES	45,687,668	50,474,615	58,070,818	49,923,722
COMMODITIES	4,062,686	3,839,475	4,015,475	3,839,475
CAPITAL OUTLAY - OTHER THAN EQUIP	129,091	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,997,648	1,418,968	2,289,699	1,327,628
CAPITAL OUTLAY - VEHICLES	79,961	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	13,354	0	0	0
SUBSIDIES, LOANS & GRANTS	764,305,709	611,668,457	654,245,963	611,668,457
TOTAL EXPENDITURES	945,361,662	811,695,736	880,638,059	797,983,767
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	105,994,907	118,790,233	149,231,447	113,213,808
OTHER FUNDS	839,366,755	692,905,503	731,406,612	684,769,959
TOTAL FUNDS	945,361,662	811,695,736	880,638,059	797,983,767
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,627	2,968	3,145	2,498
PART-TIME	4	4	8	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	672	753	763	656
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,303	3,725	3,916	3,158
SUMMARY OF FUNDING -----				
GENERAL FUNDS	105,994,907	118,790,233	149,231,447	113,213,808
SPECIAL FUNDS	839,366,755	692,905,503	731,406,612	684,769,959
TOTAL FUNDS	945,361,662	811,695,736	880,638,059	797,983,767

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.

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SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	36,315,232	34,960,872	34,960,872	30,995,743
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	39,846,386	37,205,813	37,944,594	36,012,059
3. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	85,103,867	117,417,423	167,711,430	110,942,208
4. SUPPORT SERVICES TOTAL FUNDS	12,452,965	12,351,936	13,213,513	12,227,637
5. COMMUNITY SERVICES TOTAL FUNDS	36,059,925	28,219,387	28,309,829	28,096,858
6. CHILDREN & YOUTH TOTAL FUNDS	93,414,642	81,384,620	88,147,344	81,365,946
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	27,886,445	5,763,105	5,763,105	5,811,731
8. AGING & ADULT SERVICES TOTAL FUNDS	24,135,633	20,137,005	24,781,797	20,231,536
9. ASSISTANCE PAYMENTS TOTAL FUNDS	26,556,595	21,341,501	22,403,001	21,253,503
10. FOOD ASSISTANCE TOTAL FUNDS	542,049,622	435,603,746	439,920,696	433,807,594
11. TANF WORK PROGRAM TOTAL FUNDS	21,540,350	17,310,328	17,481,878	17,238,952

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,480,675	9,809,975	10,671,552	9,691,776
TRAVEL	294,910	93,050	93,050	93,050
CONTRACTUAL SERVICES	2,218,703	2,196,068	2,196,068	2,189,968
COMMODITIES	175,381	97,307	97,307	97,307
CAPITAL OUTLAY - EQUIPMENT	170,966	91,136	91,136	91,136
CAPITAL OUTLAY - VEHICLES	79,961	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,425	0	0	0
SUBSIDIES, LOANS & GRANTS	27,944	64,400	64,400	64,400
TOTAL EXPENDITURES	12,452,965	12,351,936	13,213,513	12,227,637
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,726,835	3,730,246	4,004,513	3,724,146
CHILDREN'S TRUST FUND	7,203	7,453	7,453	6,096
FEDERAL FUNDS	6,648,117	8,540,967	9,128,277	8,424,125
FOOD STAMP RETENTION/ENH	70,810	73,270	73,270	73,270
TOTAL FUNDS	12,452,965	12,351,936	13,213,513	12,227,637
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	174	174	184	166
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	22	22	25
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	193	196	206	191
SUMMARY OF FUNDING				
GENERAL FUNDS	5,726,835	3,730,246	4,004,513	3,724,146
SPECIAL FUNDS	6,726,130	8,621,690	9,209,000	8,503,491
TOTAL FUNDS	12,452,965	12,351,936	13,213,513	12,227,637

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 support to the different functions of this budget unit in the most cost-efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	12,452,965	12,351,936	13,213,513	12,227,637

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,328,386	1,296,088	2,042,500	1,390,619
TRAVEL	100,997	45,611	122,980	45,611
CONTRACTUAL SERVICES	379,546	250,896	467,176	250,896
COMMODITIES	48,937	38,200	71,000	38,200
CAPITAL OUTLAY - EQUIPMENT	16,153	4,340	26,271	4,340
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,000	0	0	0
SUBSIDIES, LOANS & GRANTS	22,258,614	18,501,870	22,051,870	18,501,870
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TOTAL EXPENDITURES	24,135,633	20,137,005	24,781,797	20,231,536
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,305,712	1,305,867	5,535,303	1,121,507
ACCESS-BENEFITS COALITION	474	343	343	343
AGING SERVICES NETWORK	330	239	239	239
FEDERAL FUNDS	22,742,496	18,767,778	19,183,134	19,079,331
OTHER FUNDS	86,621	62,778	62,778	30,116
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TOTAL FUNDS	24,135,633	20,137,005	24,781,797	20,231,536
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	32	19
PART-TIME	0	0	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	9	9	9
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	36	37	45	28
SUMMARY OF FUNDING				

GENERAL FUNDS	1,305,712	1,305,867	5,535,303	1,121,507
SPECIAL FUNDS	22,829,921	18,831,138	19,246,494	19,110,029
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TOTAL FUNDS	24,135,633	20,137,005	24,781,797	20,231,536

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Aging and Adult Services

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

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	24,135,633	20,137,005	24,781,797	20,231,536

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,146,165	20,392,757	21,131,538	19,221,031
TRAVEL	371,373	375,000	375,000	363,374
CONTRACTUAL SERVICES	10,128,403	6,598,707	6,598,707	6,588,305
COMMODITIES	326,868	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	391,838	88,700	88,700	88,700
CAPITAL OUTLAY - WIRELESS COMM DEVICES	540	0	0	0
SUBSIDIES, LOANS & GRANTS	9,481,199	9,481,199	9,481,199	9,481,199
TOTAL EXPENDITURES	39,846,386	37,205,813	37,944,594	36,012,059
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,709,046	5,714,413	5,965,599	5,660,609
BUDGET CONTINGENCY FUNDS	0	200,000	0	0
CHILD SUPPORT FEES	3,171,318	3,036,007	3,236,007	2,694,380
CHILD SUPPORT INCENTIVE	1,945,646	1,985,334	1,985,334	1,985,334
FEDERAL FUNDS	24,020,376	21,270,059	21,757,654	20,671,736
IRS BANK ACCOUNT	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL FUNDS	39,846,386	37,205,813	37,944,594	36,012,059
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	277	297	297	268
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	213	213	213	207
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	490	510	510	475
SUMMARY OF FUNDING				
GENERAL FUNDS	5,709,046	5,714,413	5,965,599	5,660,609
SPECIAL FUNDS	34,137,340	31,491,400	31,978,995	30,351,450
TOTAL FUNDS	39,846,386	37,205,813	37,944,594	36,012,059

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 provided by this budget unit.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	39,846,386	37,205,813	37,944,594	36,012,059

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	774,999	798,236	938,679	782,533
TRAVEL	2,061	12,421	12,421	9,450
CONTRACTUAL SERVICES	200,973	858,152	858,152	858,152
COMMODITIES	17,127	33,500	33,500	33,500
CAPITAL OUTLAY - EQUIPMENT	15,118	29,450	29,450	29,450
SUBSIDIES, LOANS & GRANTS	92,404,364	79,652,861	86,275,142	79,652,861
TOTAL EXPENDITURES	93,414,642	81,384,620	88,147,344	81,365,946
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,840,498	8,840,498	15,462,779	8,840,498
FEDERAL FUNDS	85,650,100	71,747,593	71,888,036	71,728,919
SUBGRANTEE MATCHING FDS	924,044	796,529	796,529	796,529
TOTAL FUNDS	93,414,642	81,384,620	88,147,344	81,365,946

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	11	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	17	14

SUMMARY OF FUNDING

GENERAL FUNDS	6,840,498	8,840,498	15,462,779	8,840,498
SPECIAL FUNDS	86,574,144	72,544,122	72,684,565	72,525,448
TOTAL FUNDS	93,414,642	81,384,620	88,147,344	81,365,946

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. CHILDREN & YOUTH				
TOTAL FUNDS	93,414,642	81,384,620	88,147,344	81,365,946

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	511,032	615,536	705,978	507,639
TRAVEL	26,149	29,303	29,303	26,149
CONTRACTUAL SERVICES	275,479	294,123	294,123	287,034
COMMODITIES	210,264	77,425	77,425	77,425
CAPITAL OUTLAY - EQUIPMENT	3,611	8,000	8,000	3,611
CAPITAL OUTLAY - WIRELESS COMM DEVICES	260	0	0	0
SUBSIDIES, LOANS & GRANTS	35,033,130	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	36,059,925	28,219,387	28,309,829	28,096,858
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	36,059,925	28,219,387	28,309,829	28,096,858
TOTAL FUNDS	36,059,925	28,219,387	28,309,829	28,096,858
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	5	5	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	13	13	11
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	36,059,925	28,219,387	28,309,829	28,096,858
TOTAL FUNDS	36,059,925	28,219,387	28,309,829	28,096,858

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. COMMUNITY SERVICES TOTAL FUNDS	36,059,925	28,219,387	28,309,829	28,096,858

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,239,357	43,655,737	49,205,737	42,203,493
TRAVEL	941,599	447,711	447,711	447,711
CONTRACTUAL SERVICES	13,987,876	20,008,243	20,008,243	19,591,912
COMMODITIES	832,805	659,374	659,374	659,374
CAPITAL OUTLAY - EQUIPMENT	299,565	386,516	386,516	299,565
SUBSIDIES, LOANS & GRANTS	531,845,365	409,097,994	409,097,994	409,097,994
TOTAL EXPENDITURES	590,146,567	474,255,575	479,805,575	472,300,049
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	36,496,269	40,024,573	42,374,573	39,396,457
FEDERAL FUNDS	544,818,016	426,906,220	430,106,220	425,612,131
FOOD STAMP RETENTION/ENH	32,977	27,349	27,349	27,349
THIRD PARTY/OTHER	639,830	530,624	530,624	530,624
OTHER FUNDS	8,159,475	6,766,809	6,766,809	6,733,488
TOTAL FUNDS	590,146,567	474,255,575	479,805,575	472,300,049
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	998	1,013	970
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	159	147
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,147	1,147	1,172	1,117
SUMMARY OF FUNDING				
GENERAL FUNDS	36,496,269	40,024,573	42,374,573	39,396,457
SPECIAL FUNDS	553,650,298	434,231,002	437,431,002	432,903,592
TOTAL FUNDS	590,146,567	474,255,575	479,805,575	472,300,049

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	26,556,595	21,341,501	22,403,001	21,253,503
2. FOOD ASSISTANCE TOTAL FUNDS	542,049,622	435,603,746	439,920,696	433,807,594
3. TANF WORK PROGRAM TOTAL FUNDS	21,540,350	17,310,328	17,481,878	17,238,952

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,073,967	40,310,608	47,042,471	33,997,052
TRAVEL	3,309,052	3,239,716	6,024,712	3,196,135
CONTRACTUAL SERVICES	12,423,705	16,260,535	23,640,458	16,142,457
COMMODITIES	676,555	733,803	877,003	733,803
CAPITAL OUTLAY - EQUIPMENT	304,318	662,422	1,511,222	662,422
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,329	0	0	0
SUBSIDIES, LOANS & GRANTS	38,311,941	56,210,339	88,615,564	56,210,339
TOTAL EXPENDITURES	85,103,867	117,417,423	167,711,430	110,942,208
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,793,449	37,301,243	54,015,287	35,517,696
CHILDREN'S TRUST FUND	111,237	162,466	162,466	162,466
FEDERAL FUNDS	55,559,336	76,098,122	109,678,085	71,406,454
LOCAL FUNDS	931,897	1,361,070	1,361,070	1,361,070
OTHER FUNDS	1,707,948	2,494,522	2,494,522	2,494,522
TOTAL FUNDS	85,103,867	117,417,423	167,711,430	110,942,208
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	660	938	1,084	650
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	190	266	266	176
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	850	1,204	1,350	826
SUMMARY OF FUNDING				
GENERAL FUNDS	26,793,449	37,301,243	54,015,287	35,517,696
SPECIAL FUNDS	58,310,418	80,116,180	113,696,143	75,424,512
TOTAL FUNDS	85,103,867	117,417,423	167,711,430	110,942,208

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 and 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	85,103,867	117,417,423	167,711,430	110,942,208

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	190,909	172,822	172,822	221,448
TRAVEL	10,979	4,000	4,000	4,000
CONTRACTUAL SERVICES	31,888	79,793	79,793	79,793
COMMODITIES	7,923	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	29,754	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	27,614,992	5,500,000	5,500,000	5,500,000
TOTAL EXPENDITURES	27,886,445	5,763,105	5,763,105	5,811,731
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	27,886,445	5,763,105	5,763,105	5,811,731
TOTAL FUNDS	27,886,445	5,763,105	5,763,105	5,811,731

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,886,445	5,763,105	5,763,105	5,811,731
TOTAL FUNDS	27,886,445	5,763,105	5,763,105	5,811,731

AGENCY DESCRIPTION AND PROGRAMS

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

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental

AGENCY PAGE 2

Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Office for Children and Youth. Also, one percent of the funds is set aside to address unexpected/urgent needs and/or innovative projects.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	27,886,445	5,763,105	5,763,105	5,811,731

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,040,141	22,808,554	22,808,554	18,836,318
TRAVEL	242,794	187,096	187,096	187,096
CONTRACTUAL SERVICES	6,041,095	3,928,098	3,928,098	3,935,205
COMMODITIES	1,766,826	1,927,616	1,927,616	1,927,616
CAPITAL OUTLAY - OTHER THAN EQUIP	129,091	0	0	0
CAPITAL OUTLAY - EQUIPMENT	766,325	144,714	144,714	144,714
CAPITAL OUTLAY - WIRELESS COMM DEVICES	800	0	0	0
SUBSIDIES, LOANS & GRANTS	7,328,160	5,964,794	5,964,794	5,964,794
TOTAL EXPENDITURES	36,315,232	34,960,872	34,960,872	30,995,743
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,123,098	21,873,393	21,873,393	18,952,895
FEDERAL FUNDS	12,253,883	12,361,321	12,361,321	11,318,255
OIL & TIMBER SALES	567,359	211,542	211,542	209,977
TEXTBOOK ALLOCATION	5,147	1,688	1,688	1,688
VOCATIONAL EDUCATION	365,745	512,928	512,928	512,928
TOTAL FUNDS	36,315,232	34,960,872	34,960,872	30,995,743
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	472	515	515	408
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	81	81	81	80
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	557	600	600	492
SUMMARY OF FUNDING				
GENERAL FUNDS	23,123,098	21,873,393	21,873,393	18,952,895
SPECIAL FUNDS	13,192,134	13,087,479	13,087,479	12,042,848
TOTAL FUNDS	36,315,232	34,960,872	34,960,872	30,995,743

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 Oakley Training School located near Raymond.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	36,315,232	34,960,872	34,960,872	30,995,743

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,223,148	53,712,360	55,030,012	44,052,542
TRAVEL	1,486,184	2,040,241	2,110,241	1,688,213
CONTRACTUAL SERVICES	10,149,524	15,649,884	15,649,884	15,613,884
COMMODITIES	886,785	1,170,191	1,280,191	1,170,191
CAPITAL OUTLAY - OTHER THAN EQUIP	15,273	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	757,175	1,741,410	1,741,410	1,174,753
CAPITAL OUTLAY - VEHICLES	106,005	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,195	900	900	0
SUBSIDIES, LOANS & GRANTS	70,382,517	124,615,397	140,100,813	102,199,509
TOTAL EXPENDITURES	128,007,806	198,942,383	215,925,451	165,911,092
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,201,274	4,201,274	3,490,255	3,490,255
STATE APPROPRIATIONS	17,881,350	12,594,808	21,618,405	12,215,867
OTHER FUNDS	110,126,456	185,636,556	193,644,651	153,032,830
LESS: EST CASH AVAILABLE	-4,201,274	-3,490,255	-2,827,860	-2,827,860
TOTAL FUNDS	128,007,806	198,942,383	215,925,451	165,911,092
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	966	991	1,019	833
PART-TIME	28	28	28	13
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	185	185	185	129
PART-TIME	4	4	4	1
TOTAL PERMANENT AND TIME LIMITED	1,183	1,208	1,236	976
SUMMARY OF FUNDING				
GENERAL FUNDS	17,881,350	12,594,808	21,618,405	12,215,867
SPECIAL FUNDS	110,126,456	186,347,575	194,307,046	153,695,225
TOTAL FUNDS	128,007,806	198,942,383	215,925,451	165,911,092

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	25,583,536	37,844,687	37,948,668	33,381,476
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,295,300	13,810,526	14,740,658	12,686,217
3. VOCATIONAL REHABILITATION TOTAL FUNDS	48,738,866	56,098,131	58,595,633	51,244,632
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	15,396,547	31,237,923	33,452,086	20,736,706
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
6. SPECIAL DISABILITY PRG TOTAL FUNDS	26,405,263	53,438,884	64,603,130	41,648,606
7. ADMINISTRATION TOTAL FUNDS	2,588,294	2,512,232	2,585,276	2,213,455

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,703,106	1,838,696	1,862,428	1,567,664
TRAVEL	139,719	79,727	104,727	69,727
CONTRACTUAL SERVICES	376,728	368,199	368,199	353,199
COMMODITIES	118,066	43,760	63,760	43,760
CAPITAL OUTLAY - EQUIPMENT	73,154	15,157	15,157	13,312
CAPITAL OUTLAY - WIRELESS COMM DEVICES	400	900	900	0
SUBSIDIES, LOANS & GRANTS	177,121	165,793	170,105	165,793
TOTAL EXPENDITURES	2,588,294	2,512,232	2,585,276	2,213,455
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	2,588,294	2,512,232	2,585,276	2,213,455
TOTAL FUNDS	2,588,294	2,512,232	2,585,276	2,213,455
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	23	23	19
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	19
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,588,294	2,512,232	2,585,276	2,213,455
TOTAL FUNDS	2,588,294	2,512,232	2,585,276	2,213,455

AGENCY DESCRIPTION AND PROGRAMS

The Office of Support Services provides uniform administrative policies and maintains general oversight for the offices within the department.

1. Administration

This program coordinates the personnel, payroll, public information, financial planning, internal audit and data processing management functions for the entire agency.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	2,588,294	2,512,232	2,585,276	2,213,455

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,200,739	16,255,888	16,359,869	12,397,677
TRAVEL	124,832	225,000	225,000	125,000
CONTRACTUAL SERVICES	4,429,430	9,051,964	9,051,964	9,046,964
COMMODITIES	172,358	523,390	523,390	523,390
CAPITAL OUTLAY - EQUIPMENT	5,290	1,000,000	1,000,000	500,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	395	0	0	0
SUBSIDIES, LOANS & GRANTS	8,650,492	10,788,445	10,788,445	10,788,445

TOTAL EXPENDITURES	25,583,536	37,844,687	37,948,668	33,381,476
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	25,204,001	37,444,687	37,548,668	32,981,476
MEDICAID REIMBURSEMENT	379,535	400,000	400,000	400,000

TOTAL FUNDS	25,583,536	37,844,687	37,948,668	33,381,476
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	222
PART-TIME	20	20	20	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	61	61	61	30
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	355	355	355	258
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,583,536	37,844,687	37,948,668	33,381,476

TOTAL FUNDS	25,583,536	37,844,687	37,948,668	33,381,476

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	25,583,536	37,844,687	37,948,668	33,381,476

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	0	4,000,000	4,000,000	4,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	4,000,000	4,000,000	4,000,000
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

AGENCY DESCRIPTION AND PROGRAMS

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

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,509,550	4,736,218	5,483,798	3,476,476
TRAVEL	164,358	450,000	450,000	304,000
CONTRACTUAL SERVICES	588,133	800,000	800,000	800,000
COMMODITIES	119,711	165,000	165,000	165,000
CAPITAL OUTLAY - EQUIPMENT	148,400	150,000	150,000	146,620
SUBSIDIES, LOANS & GRANTS	21,875,111	47,137,666	57,554,332	36,756,510
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TOTAL EXPENDITURES	26,405,263	53,438,884	64,603,130	41,648,606
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,740,434	4,240,434	9,240,434	4,240,434
BUDGET CONTINGENCY FUNDS	0	2,500,000	0	0
FEDERAL FUNDS	4,001,824	4,970,218	5,717,798	3,710,476
HEALTH CARE EXPENDABLE FD	1,491,716	1,491,716	1,491,716	1,396,427
MEDICAID	12,836,506	35,421,516	43,338,182	27,524,649
OTHER FUNDS	1,334,783	4,815,000	4,815,000	4,776,620
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TOTAL FUNDS	26,405,263	53,438,884	64,603,130	41,648,606
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	92	102	124	76
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	101	111	133	84
SUMMARY OF FUNDING				

GENERAL FUNDS	6,740,434	4,240,434	9,240,434	4,240,434
SPECIAL FUNDS	19,664,829	49,198,450	55,362,696	37,408,172
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TOTAL FUNDS	26,405,263	53,438,884	64,603,130	41,648,606

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Program 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL DISABILITY PRG				
TOTAL FUNDS	26,405,263	53,438,884	64,603,130	41,648,606

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,226,395	1,601,020	1,731,850	1,165,803
TRAVEL	31,324	200,000	200,000	150,000
CONTRACTUAL SERVICES	54,268	200,000	200,000	184,000
COMMODITIES	4,707	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	49,274	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	14,030,579	29,126,903	31,210,236	19,126,903
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TOTAL EXPENDITURES	15,396,547	31,237,923	33,452,086	20,736,706
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,201,274	4,201,274	3,490,255	3,490,255
STATE APPROPRIATIONS	2,500,000	0	3,000,000	0
BUDGET CONTINGENCY FUNDS	0	2,500,000	0	0
MEDICAID	9,562,145	22,126,904	23,710,237	13,994,857
OTHER FUNDS	239,573	2,010,000	2,010,000	2,010,000
SCHI TRUST FUND	3,094,829	3,890,000	4,069,454	4,069,454
LESS: EST CASH AVAILABLE	-4,201,274	-3,490,255	-2,827,860	-2,827,860
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TOTAL FUNDS	15,396,547	31,237,923	33,452,086	20,736,706
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	43	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	39	39	43	32
SUMMARY OF FUNDING				

GENERAL FUNDS	2,500,000	0	3,000,000	0
SPECIAL FUNDS	12,896,547	31,237,923	30,452,086	20,736,706
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TOTAL FUNDS	15,396,547	31,237,923	33,452,086	20,736,706

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (SCHI 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	15,396,547	31,237,923	33,452,086	20,736,706

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,896,060	25,095,585	25,372,926	22,040,834
TRAVEL	882,972	929,000	954,000	882,972
CONTRACTUAL SERVICES	3,921,896	4,376,591	4,376,591	4,376,591
COMMODITIES	398,173	306,592	376,592	306,592
CAPITAL OUTLAY - EQUIPMENT	349,746	352,426	352,426	333,510
CAPITAL OUTLAY - VEHICLES	84,411	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	400	0	0	0
SUBSIDIES, LOANS & GRANTS	21,205,208	25,037,937	27,163,098	23,304,133
TOTAL EXPENDITURES	48,738,866	56,098,131	58,595,633	51,244,632
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,323,267	7,130,203	7,912,078	6,772,302
BUDGET CONTINGENCY FUNDS	0	249,970	0	0
FEDERAL FUNDS	36,109,434	43,076,354	45,041,888	39,208,071
HEALTH CARE EXPENDABLE FD	1,868,074	1,868,074	1,868,074	1,748,745
OTHER FUNDS	2,411,390	2,708,530	2,708,593	2,450,514
STATE WIA BOARDS	1,026,701	1,065,000	1,065,000	1,065,000
TOTAL FUNDS	48,738,866	56,098,131	58,595,633	51,244,632
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	458	473	475	414
PART-TIME	7	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	111	111	111	87
PART-TIME	2	2	2	0
TOTAL PERMANENT AND TIME LIMITED	578	593	595	508
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,323,267	7,130,203	7,912,078	6,772,302
SPECIAL FUNDS	41,415,599	48,967,928	50,683,555	44,472,330
TOTAL FUNDS	48,738,866	56,098,131	58,595,633	51,244,632

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	48,738,866	56,098,131	58,595,633	51,244,632

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,687,298	4,184,953	4,219,141	3,404,088
TRAVEL	142,979	156,514	176,514	156,514
CONTRACTUAL SERVICES	779,069	853,130	853,130	853,130
COMMODITIES	73,770	71,449	91,449	71,449
CAPITAL OUTLAY - OTHER THAN EQUIP	15,273	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	131,311	173,827	173,827	131,311
CAPITAL OUTLAY - VEHICLES	21,594	0	0	0
SUBSIDIES, LOANS & GRANTS	4,444,006	8,358,653	9,214,597	8,057,725
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TOTAL EXPENDITURES	9,295,300	13,810,526	14,740,658	12,686,217
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,317,649	1,224,171	1,465,893	1,203,131
BUDGET CONTINGENCY FUNDS	0	43,528	0	0
FEDERAL FUNDS	7,248,482	9,374,368	10,106,369	8,387,207
HEALTH CARE EXPENDABLE FD	322,012	322,012	322,012	301,441
OTHER FUNDS	138,957	614,516	614,453	562,507
SSA COST REIMBURSEMENT	268,200	2,231,931	2,231,931	2,231,931
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TOTAL FUNDS	9,295,300	13,810,526	14,740,658	12,686,217
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	70
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	2	2	2	1
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TOTAL PERMANENT AND TIME LIMITED	86	86	86	75
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,317,649	1,224,171	1,465,893	1,203,131
SPECIAL FUNDS	7,977,651	12,586,355	13,274,765	11,483,086
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TOTAL FUNDS	9,295,300	13,810,526	14,740,658	12,686,217

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,295,300	13,810,526	14,740,658	12,686,217

MLTY, POLICE AND VETS' AFFAIRS

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

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,094,981	11,933,620	12,051,388	10,673,855
TRAVEL	258,832	274,864	276,575	274,864
CONTRACTUAL SERVICES	2,056,421	9,596,492	9,807,387	9,596,492
COMMODITIES	361,819	264,928	295,562	264,928
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	975,000	0
CAPITAL OUTLAY - EQUIPMENT	313,348	308,936	237,900	237,900
CAPITAL OUTLAY - VEHICLES	16,641	0	157,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	270	15,100	1,794	1,794
SUBSIDIES, LOANS & GRANTS	3,786,841	4,180,956	4,180,956	4,180,956
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TOTAL EXPENDITURES	14,889,153	26,574,896	27,983,562	25,230,789
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,385,235	1,598,259	269,686	269,686
STATE APPROPRIATIONS	6,139,368	6,144,178	7,465,475	5,751,264
FEDERAL FUNDS	7,614,363	18,861,845	20,194,045	19,242,238
RADIOACTIVE WASTE PERMITS	18,000	10,300	18,000	18,000
REP - FIXED NUCLEAR POWER	330,446	230,000	300,000	213,245
LESS: EST CASH AVAILABLE	-1,598,259	-269,686	-263,644	-263,644
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TOTAL FUNDS	14,889,153	26,574,896	27,983,562	25,230,789
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	120	120	121	118
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	18	92	92	102
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	138	212	213	220
SUMMARY OF FUNDING				

GENERAL FUNDS	6,139,368	6,144,178	7,465,475	5,751,264
SPECIAL FUNDS	8,749,785	20,430,718	20,518,087	19,479,525
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TOTAL FUNDS	14,889,153	26,574,896	27,983,562	25,230,789

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 there from.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	14,889,153	26,574,896	27,983,562	25,230,789

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,440,405	0	0	0
TRAVEL	699,679	1,076,353	1,086,616	1,076,353
CONTRACTUAL SERVICES	75,545,722	59,031,500	59,194,500	59,031,500
COMMODITIES	1,044,283	128,082	334,312	128,082
CAPITAL OUTLAY - EQUIPMENT	186,168,670	191,345	109,950	109,950
CAPITAL OUTLAY - VEHICLES	0	0	107,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	350	15,000	15,000	0
SUBSIDIES, LOANS & GRANTS	422,894,018	877,456,600	877,456,600	877,456,600
	-----	-----	-----	-----
TOTAL EXPENDITURES	689,793,127	937,898,880	938,303,978	937,802,485
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,622,953	1,622,953	1,929,088	1,531,558
COLUMBUS LOWNDES TORNADO	0	395,000	0	0
DISASTER TRUST FUND	911,809	0	0	0
FEDERAL FUNDS	607,122,801	883,261,502	883,360,465	883,256,502
HURRICANE KATRINA FUND	79,996,448	52,463,425	53,014,425	53,014,425
TORNADOES EXCEPT COLUMBUS	139,116	156,000	0	0
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TOTAL FUNDS	689,793,127	937,898,880	938,303,978	937,802,485
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	63	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	63	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,622,953	1,622,953	1,929,088	1,531,558
SPECIAL FUNDS	688,170,174	936,275,927	936,374,890	936,270,927
	-----	-----	-----	-----
TOTAL FUNDS	689,793,127	937,898,880	938,303,978	937,802,485

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.

AGENCY PAGE 2

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 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	4,599,713	2,387,378	2,732,213	2,295,983
2. RECOVERY				
TOTAL FUNDS	666,662,279	925,511,502	925,571,765	925,506,502
3. MITIGATION				
TOTAL FUNDS	18,531,135	10,000,000	10,000,000	10,000,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,833,434	32,235,358	32,440,678	36,157,405
TRAVEL	248,123	299,780	659,140	263,444
CONTRACTUAL SERVICES	36,861,669	17,241,647	27,693,999	17,049,224
COMMODITIES	4,029,279	2,388,914	3,405,314	2,388,914
CAPITAL OUTLAY - OTHER THAN EQUIP	9,563,549	2,900,000	1,721,142	1,716,142
CAPITAL OUTLAY - EQUIPMENT	1,385,945	909,733	940,700	883,850
CAPITAL OUTLAY - VEHICLES	181,674	300,000	300,000	200,000
SUBSIDIES, LOANS & GRANTS	3,724,862	4,431,176	4,806,660	4,344,463
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TOTAL EXPENDITURES	85,828,535	60,706,608	71,967,633	63,003,442
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	659,716	659,716	659,716	659,716
STATE APPROPRIATIONS	8,403,302	8,405,762	10,931,246	8,285,958
OTHER FUNDS	77,425,233	52,300,846	61,036,387	54,717,484
LESS: EST CASH AVAILABLE	-659,716	-659,716	-659,716	-659,716
-----	-----	-----	-----	-----
TOTAL FUNDS	85,828,535	60,706,608	71,967,633	63,003,442
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	773	773	777	731
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	773	773	777	791
SUMMARY OF FUNDING				

GENERAL FUNDS	8,403,302	8,405,762	10,931,246	8,285,958
SPECIAL FUNDS	77,425,233	52,300,846	61,036,387	54,717,484
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TOTAL FUNDS	85,828,535	60,706,608	71,967,633	63,003,442

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-1-1 through 33-15-101 et seq., Mississippi Code of 1972, Annotated, established the Military Department. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within 71 counties at various locations throughout the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	5,261,131	4,831,790	5,031,790	4,761,367
2. ARMY NG PROGRAMS				
TOTAL FUNDS	59,532,783	31,292,059	38,878,026	33,436,182
3. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	2,000,000	0
4. TIMBER FUND OPERATIONS				
TOTAL FUNDS	303,946	593,582	600,000	567,193
5. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	500,000	500,000	500,000	500,000
6. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	6,296,123	8,515,922	8,691,406	9,008,202
7. ARMED FORCES MUSEUM				
TOTAL FUNDS	593,122	759,456	759,456	560,075
8. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	484,533	900,000	900,000	900,000
9. AIR NG OPERATIONS				
TOTAL FUNDS	12,856,897	13,313,799	14,606,955	13,270,423

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,043,289	2,240,000	2,240,000	2,259,840
TRAVEL	25,248	28,000	28,000	26,000
CONTRACTUAL SERVICES	129,817	281,790	281,790	281,790
COMMODITIES	64,572	80,000	80,000	80,000
CAPITAL OUTLAY - EQUIPMENT	23,443	31,000	31,000	29,450
SUBSIDIES, LOANS & GRANTS	2,974,762	2,171,000	2,371,000	2,084,287
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TOTAL EXPENDITURES	5,261,131	4,831,790	5,031,790	4,761,367
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,261,131	4,831,790	5,031,790	4,761,367
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TOTAL FUNDS	5,261,131	4,831,790	5,031,790	4,761,367

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	40	40	40	39
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	40	40	40	39

SUMMARY OF FUNDING

GENERAL FUNDS	5,261,131	4,831,790	5,031,790	4,761,367
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	5,261,131	4,831,790	5,031,790	4,761,367

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	5,261,131	4,831,790	5,031,790	4,761,367

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,288,736	9,556,652	10,319,912	9,688,870
TRAVEL	32,608	90,280	186,802	61,444
CONTRACTUAL SERVICES	3,062,437	3,226,759	3,604,996	3,226,759
COMMODITIES	331,608	279,608	430,203	279,608
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	3,242	3,242
CAPITAL OUTLAY - EQUIPMENT	141,508	10,500	61,800	10,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,856,897	13,313,799	14,606,955	13,270,423
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	11,860,897	12,317,799	13,610,955	12,274,423
TFR FROM 2701 ST MATCHING	996,000	996,000	996,000	996,000
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TOTAL FUNDS	12,856,897	13,313,799	14,606,955	13,270,423
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	222	222	217
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	222	222	222	217
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,856,897	13,313,799	14,606,955	13,270,423
	-----	-----	-----	-----
TOTAL FUNDS	12,856,897	13,313,799	14,606,955	13,270,423

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	12,856,897	13,313,799	14,606,955	13,270,423

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	200,202	204,658	204,658	168,700
TRAVEL	3,500	5,500	5,500	5,500
CONTRACTUAL SERVICES	381,684	537,798	537,798	374,375
COMMODITIES	7,736	8,000	8,000	8,000
CAPITAL OUTLAY - EQUIPMENT	0	3,500	3,500	3,500
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TOTAL EXPENDITURES	593,122	759,456	759,456	560,075
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	593,122	609,456	759,456	560,075
BUDGET CONTINGENCY FUNDS	0	150,000	0	0
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TOTAL FUNDS	593,122	759,456	759,456	560,075

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	8	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	4	4	8	3

SUMMARY OF FUNDING

GENERAL FUNDS	593,122	609,456	759,456	560,075
SPECIAL FUNDS	0	150,000	0	0
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TOTAL FUNDS	593,122	759,456	759,456	560,075

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	593,122	759,456	759,456	560,075

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	1,600,000	0
COMMODITIES	0	0	400,000	0

TOTAL EXPENDITURES	0	0	2,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,000,000	0

TOTAL FUNDS	0	0	2,000,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	2,000,000	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	0	0	2,000,000	0

AGENCY DESCRIPTION AND PROGRAMS

1. Armory Repair and Maintenance

This program provides for the maintenance, repair and minor construction for the 94 existing Armories located in 90 communities throughout the state.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	2,000,000	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,493,761	15,860,026	15,301,668	19,072,582
TRAVEL	145,000	120,000	382,838	120,000
CONTRACTUAL SERVICES	31,365,027	11,045,800	19,519,415	11,035,300
COMMODITIES	2,843,226	1,200,000	1,665,805	1,200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	9,563,549	2,425,000	1,387,900	1,387,900
CAPITAL OUTLAY - EQUIPMENT	1,084,198	641,233	620,400	620,400
CAPITAL OUTLAY - VEHICLES	38,022	0	0	0
TOTAL EXPENDITURES	59,532,783	31,292,059	38,878,026	33,436,182
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	59,032,783	30,792,059	38,378,026	33,314,878
TFR FROM 2701 ST MATCHING	500,000	500,000	500,000	121,304
TOTAL FUNDS	59,532,783	31,292,059	38,878,026	33,436,182

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	398	398	398	363
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	423

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	59,532,783	31,292,059	38,878,026	33,436,182
TOTAL FUNDS	59,532,783	31,292,059	38,878,026	33,436,182

AGENCY DESCRIPTION AND PROGRAMS

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

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG

AGENCY PAGE 2

Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, and Counterdrug operations.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	59,532,783	31,292,059	38,878,026	33,436,182

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,650,316	4,204,440	4,204,440	4,802,220
TRAVEL	41,657	55,000	55,000	49,500
CONTRACTUAL SERVICES	1,297,999	1,000,000	1,000,000	1,000,000
COMMODITIES	775,603	696,306	696,306	696,306
CAPITAL OUTLAY - OTHER THAN EQUIP	0	300,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	136,796	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	143,652	300,000	300,000	200,000
SUBSIDIES, LOANS & GRANTS	750,100	2,260,176	2,435,660	2,260,176
TOTAL EXPENDITURES	6,796,123	9,015,922	9,191,406	9,508,202
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,064,516	2,064,516	2,240,000	2,064,516
FEDERAL FUNDS	4,231,607	6,451,406	6,451,406	6,943,686
TIMBER SALES/COUNTER TERR	500,000	500,000	500,000	500,000
TOTAL FUNDS	6,796,123	9,015,922	9,191,406	9,508,202

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	105	105
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	105	105	105	105

SUMMARY OF FUNDING

GENERAL FUNDS	2,064,516	2,064,516	2,240,000	2,064,516
SPECIAL FUNDS	4,731,607	6,951,406	6,951,406	7,443,686
TOTAL FUNDS	6,796,123	9,015,922	9,191,406	9,508,202

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Camp Shelby State Operations

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

2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society. 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	500,000	500,000	500,000	500,000
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	6,296,123	8,515,922	8,691,406	9,008,202

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,130	169,582	170,000	165,193
TRAVEL	110	1,000	1,000	1,000
CONTRACTUAL SERVICES	140,172	249,500	250,000	231,000
COMMODITIES	6,534	125,000	125,000	125,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	25,000	30,000	25,000
CAPITAL OUTLAY - EQUIPMENT	0	23,500	24,000	20,000
TOTAL EXPENDITURES	303,946	593,582	600,000	567,193
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	659,716	659,716	659,716	659,716
TIMBER SALES/COUNTER TERR	303,946	593,582	600,000	567,193
LESS: EST CASH AVAILABLE	-659,716	-659,716	-659,716	-659,716
TOTAL FUNDS	303,946	593,582	600,000	567,193

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

	4	4	4	4
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	303,946	593,582	600,000	567,193
TOTAL FUNDS	303,946	593,582	600,000	567,193

AGENCY DESCRIPTION AND PROGRAMS

The Camp Shelby Timber Fund was created by Chapter 187, Laws of 1954, as amended, for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation.

1. Timber Fund Operations

This program was established to conserve and promote timber development at Camp Shelby. The Adjutant General is authorized to sell this timber as recommended by the State Forestry Commission, for maintenance, development and improvement of Camp Shelby as a military base.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	303,946	593,582	600,000	567,193

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	484,533	900,000	900,000	900,000
TOTAL EXPENDITURES	484,533	900,000	900,000	900,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	484,533	900,000	900,000	900,000
TOTAL FUNDS	484,533	900,000	900,000	900,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	484,533	900,000	900,000	900,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	484,533	900,000	900,000	900,000

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-7-401, et seq., Mississippi Code of 1972, established the Educational Assistance budget.

1. Educational Assistance

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending college. It is one of the Guard's best recruiting and retention tools.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	484,533	900,000	900,000	900,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,981,680	82,844,477	99,385,094	79,574,595
TRAVEL	584,481	599,364	750,384	554,323
CONTRACTUAL SERVICES	17,991,814	16,637,129	17,017,605	14,754,965
COMMODITIES	10,680,696	10,598,692	14,165,081	10,341,025
CAPITAL OUTLAY - OTHER THAN EQUIP	38,115	0	0	0
CAPITAL OUTLAY - EQUIPMENT	5,760,448	1,203,127	3,268,434	799,351
CAPITAL OUTLAY - VEHICLES	3,816,498	1,168,000	9,984,950	1,175,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,750	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	50,752,490	58,703,949	54,562,216	51,846,284
TOTAL EXPENDITURES	172,608,972	171,756,738	199,135,764	159,047,543
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,748,145	22,725,191	6,609,072	6,609,072
STATE APPROPRIATIONS	78,549,010	73,419,004	107,958,631	72,216,851
OTHER FUNDS	94,037,008	82,221,615	89,300,290	85,298,393
LESS: EST CASH AVAILABLE	-22,725,191	-6,609,072	-4,732,229	-5,076,773
TOTAL FUNDS	172,608,972	171,756,738	199,135,764	159,047,543
GEN FUND LAPSE	1,030,473	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,569	1,541	1,810	1,306
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	152	76	85	87
PART-TIME	16	4	4	3
TOTAL PERMANENT AND TIME LIMITED	1,737	1,621	1,899	1,396

SUMMARY OF FUNDING

GENERAL FUNDS	78,549,010	73,419,004	107,958,631	72,216,851
SPECIAL FUNDS	94,059,962	98,337,734	91,177,133	86,830,692
TOTAL FUNDS	172,608,972	171,756,738	199,135,764	159,047,543

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,

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	64,762,979	67,492,784	89,713,429	64,362,395
2. DRIVER SERVICES				
TOTAL FUNDS	19,429,697	10,914,468	10,202,419	9,860,911
3. SUPPORT SERVICES				
TOTAL FUNDS	8,778,694	8,277,066	10,155,931	8,215,684
4. EMERG TELECOMM TRAINING				
TOTAL FUNDS	1,580,639	575,870	1,028,110	540,830
5. FORENSIC ANALYSIS				
TOTAL FUNDS	8,569,343	7,570,329	9,257,932	7,277,266
6. DNA ANALYSIS				
TOTAL FUNDS	1,238,125	1,161,000	1,381,034	992,530
7. TRAINING ACADEMY				
TOTAL FUNDS	1,945,464	1,332,043	2,111,957	1,331,316
8. DRUG ENFORCEMENT				
TOTAL FUNDS	15,946,312	13,101,675	17,352,485	12,931,595
9. FORENSIC PATHOLOGY				
TOTAL FUNDS	442,620	926,225	1,200,000	415,402
10. JAIL OFFICER TRAINING				
TOTAL FUNDS	231,542	367,875	431,484	361,360
11. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	1,849,009	2,474,206	2,844,620	2,467,940
12. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	33,990,826	37,116,305	30,847,317	30,063,326
13. COUNCIL ON AGING				
TOTAL FUNDS	344,042	415,707	446,257	401,557
14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	214,306	363,438	370,551	235,475

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15. HOMELAND SECURITY				
TOTAL FUNDS	13,285,374	19,667,747	21,792,238	19,589,956

NOTATIONS:

 The Joint Legislative Budget Committee recommends that funds be provided for a Highway Patrol cadet class during Fiscal Year 2010 if adequate funds become available during the 2009 Legislative Session.

PERFORMANCE MEASURE AGENCY DATA

	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	1.00	0.20	0.50	0.20
Decreased Fatalities (%)	-0.09	0.10	0.20	0.10
Increased DUI Arrests - Inc Felony DUIs (%)	0.07	0.20	0.50	0.20
Criminal Investigations (Actions)	15,708	16,208	16,708	16,208
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	907,850	755,000	780,000	755,000
Cost per License Document Produced (\$)	12.50	12.50	12.50	12.50
Drivers Suspended (Persons)	333,880	185,000	200,000	185,000
Accident Reports Processed (Actions)	11,924	110,000	110,000	110,000
Motor Veh Inspect Stickers Sold (Items)	1,837,610	1,970,000	1,980,000	1,970,000
SUPPORT SERVICES				
Tng of Switch/Repository Classes (Number of)	8	10	10	10
Audit of User Agencies (Number of)	106	100	100	100
EMERG TELECOMM TRAINING				
Emerg Telecomm Certified (Persons)	416	550	600	550
Certification Transactions (Actions)	1,664	2,200	2,400	2,200
Training Quality Monitoring (Actions)	28	60	75	60
FORENSIC ANALYSIS				
Reports Issued (Cases)	21,098	25,000	26,456	25,000
Court Testimonies (Cases)	316	250	300	250
Cost per Case Analyzed (\$)	465.00	480.00	500.00	480.00
Cost per Testimony (\$)	500.00	500.00	500.00	500.00
DNA ANALYSIS				
Known Sex Offender Samples (Items)	25,204	31,204	37,204	31,204
Proficiency Samples (Items)	340	500	500	500
Casework Samples Examined (Items)	3,400	5,000	5,000	5,000
Cost per Sample (\$)	363.00	400.00	430.00	400.00
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	226	240	300	240
Basic Refresher Students to Graduate (Persons)	55	60	60	60
In-service & Advanced Students to Graduate (Persons)	1,758	1,750	1,750	1,750

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DRUG ENFORCEMENT

Arrests Made (Persons)	2,420	2,676	2,542	2,542
Number of Prosecutions (Actions)	3,211	2,991	2,841	2,841
Organizations Disrupted/Dismantled (Actions)	39	109	103	103

FORENSIC PATHOLOGY

Deaths Investigated (Actions)	16,800	17,000	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,791	1,700	1,700	1,700
Cost per Autopsy Performed (\$)	350.00	380.00	380.00	380.00

JAIL OFFICER TRAINING

County Jail Officers Certified (Persons)	304	350	350	350
Certification Transactions (Actions)	608	700	700	700

LAW ENFORCEMENT TRAINING

Basic Law Enforc Officers Certified (Persons)	573	575	575	575
Certification Transactions (Actions)	30	30	30	30
Training Quality Monitoring (Actions)	20	1,000	30	1,000

PUBLIC SAFETY PLANNING

Statewide Programs Supported (Programs)	820	780	820	780
Juvenile Jail Alternatives Dev (Alternatives)	35	35	35	35
Narcotics Units Established (Units)	11	17	13	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)	6	10	10	10
Provide On-site Tech Assistance (Actions)	6	10	10	10

JUVENILE FAC MONITORING UNIT

Number of Facilities Inspected (Items)	68	80	80	80
Strategic Plans Implemented (Items)	21	21	21	21

HOMELAND SECURITY

OHS Grants for Jurisdictions (Number of)	452	452	452	452
First Responder Classes (Number of)	157	160	160	160

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,333,433	6,567,893	8,078,966	6,549,432
TRAVEL	73,878	68,966	60,000	54,225
CONTRACTUAL SERVICES	1,728,090	1,193,703	1,500,000	964,089
COMMODITIES	551,128	560,000	570,000	552,050
CAPITAL OUTLAY - EQUIPMENT	1,046,260	310,767	400,000	150,000
CAPITAL OUTLAY - VEHICLES	74,679	30,000	30,000	0

TOTAL EXPENDITURES	9,807,468	8,731,329	10,638,966	8,269,796
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,931,024	1,056,616	650,394	650,394
STATE APPROPRIATIONS	6,823,658	6,829,214	8,935,036	6,561,432
FEDERAL FUNDS	965,463	345,893	0	0
FEES	731,099	735,000	735,000	735,000
IMPLIED CONSENT ASSESMENT	412,840	415,000	415,000	415,000
LESS: EST CASH AVAILABLE	-1,056,616	-650,394	-96,464	-92,030

TOTAL FUNDS	9,807,468	8,731,329	10,638,966	8,269,796
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	107	89
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	22	22	12
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	116	127	129	101
SUMMARY OF FUNDING				

GENERAL FUNDS	6,823,658	6,829,214	8,935,036	6,561,432
SPECIAL FUNDS	2,983,810	1,902,115	1,703,930	1,708,364

TOTAL FUNDS	9,807,468	8,731,329	10,638,966	8,269,796

 AGENCY DESCRIPTION AND PROGRAMS

The 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	8,569,343	7,570,329	9,257,932	7,277,266
2. DNA ANALYSIS				
TOTAL FUNDS	1,238,125	1,161,000	1,381,034	992,530

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,274	590,720	790,720	118,897
TRAVEL	0	5,000	7,000	5,000
CONTRACTUAL SERVICES	250,729	175,505	254,980	175,505
COMMODITIES	117,725	105,000	123,300	105,000
CAPITAL OUTLAY - EQUIPMENT	18,892	20,000	24,000	11,000
CAPITAL OUTLAY - VEHICLES	0	30,000	0	0
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TOTAL EXPENDITURES	442,620	926,225	1,200,000	415,402
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	145,584	150,305	253,716	253,716
STATE APPROPRIATIONS	163,916	129,636	200,000	118,897
FEES/SERVICES/AUTOPSY	283,425	900,000	1,000,000	283,000
LESS: EST CASH AVAILABLE	-150,305	-253,716	-253,716	-240,211
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TOTAL FUNDS	442,620	926,225	1,200,000	415,402
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	6	6	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	1
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	6	9	9	3
SUMMARY OF FUNDING				

GENERAL FUNDS	163,916	129,636	200,000	118,897
SPECIAL FUNDS	278,704	796,589	1,000,000	296,505
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TOTAL FUNDS	442,620	926,225	1,200,000	415,402

AGENCY DESCRIPTION AND PROGRAMS

The Crime Lab - State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

1. Forensic Pathology

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC PATHOLOGY				
TOTAL FUNDS	442,620	926,225	1,200,000	415,402

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,798,633	56,500,000	67,905,000	54,195,516
TRAVEL	316,271	323,000	328,000	323,000
CONTRACTUAL SERVICES	7,487,810	7,818,760	6,444,138	6,327,138
COMMODITIES	8,106,585	8,753,583	10,927,901	8,534,743
CAPITAL OUTLAY - OTHER THAN EQUIP	38,115	0	0	0
CAPITAL OUTLAY - EQUIPMENT	3,954,279	715,737	2,005,151	564,251
CAPITAL OUTLAY - VEHICLES	3,135,419	1,000,000	8,928,000	1,000,000
SUBSIDIES, LOANS & GRANTS	3,355,564	3,296,172	3,377,658	3,278,658
TOTAL EXPENDITURES	84,192,676	78,407,252	99,915,848	74,223,306
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,404,715	5,593,972	0	0
STATE APPROPRIATIONS	53,668,438	48,440,661	73,714,871	48,022,329
DRIVERS SERVICES FEES	12,706,285	6,271,454	9,216,140	9,216,140
FEDERAL FUNDS	4,925,134	8,692,407	5,638,842	5,638,842
OTHER FEES & SERVICES	6,926,026	6,358,810	6,527,995	6,527,995
RETIRE/DISABILITY/RELIEF	3,156,050	3,049,948	4,818,000	4,818,000
LESS: EST CASH AVAILABLE	-5,593,972	0	0	0
TOTAL FUNDS	84,192,676	78,407,252	99,915,848	74,223,306
GEN FUND LAPSE	618,857	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,065	1,085	1,290	926
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	107	23	23	19
PART-TIME	10	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,182	1,111	1,316	948
SUMMARY OF FUNDING				
GENERAL FUNDS	53,668,438	48,440,661	73,714,871	48,022,329
SPECIAL FUNDS	30,524,238	29,966,591	26,200,977	26,200,977
TOTAL FUNDS	84,192,676	78,407,252	99,915,848	74,223,306

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	64,762,979	67,492,784	89,713,429	64,362,395
2. DRIVER SERVICES				
TOTAL FUNDS	19,429,697	10,914,468	10,202,419	9,860,911

NOTATIONS:

The Joint Legislative Budget Committee recommends that funds be provided for a Highway Patrol cadet class during Fiscal Year 2010 if adequate funds become available during the 2009 Legislative Session.

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	948,153	978,961	1,057,278	958,870
TRAVEL	19,227	37,000	39,960	29,300
CONTRACTUAL SERVICES	214,790	280,000	302,400	280,000
COMMODITIES	155,166	225,000	243,000	225,000
CAPITAL OUTLAY - EQUIPMENT	32,997	50,000	0	0
CAPITAL OUTLAY - VEHICLES	82,844	0	99,600	0
SUBSIDIES, LOANS & GRANTS	11,832,197	18,096,786	20,050,000	18,096,786
TOTAL EXPENDITURES	13,285,374	19,667,747	21,792,238	19,589,956
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	558,254	558,254	558,254
STATE APPROPRIATIONS	192,806	206,919	1,264,085	200,839
FEDERAL FUNDS	13,650,822	19,460,828	20,528,353	19,389,117
LESS: EST CASH AVAILABLE	-558,254	-558,254	-558,454	-558,254
TOTAL FUNDS	13,285,374	19,667,747	21,792,238	19,589,956
GEN FUND LAPSE	13,941	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	18	21	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	23	26	18
SUMMARY OF FUNDING				
GENERAL FUNDS	192,806	206,919	1,264,085	200,839
SPECIAL FUNDS	13,092,568	19,460,828	20,528,153	19,389,117
TOTAL FUNDS	13,285,374	19,667,747	21,792,238	19,589,956

AGENCY DESCRIPTION AND PROGRAMS

The 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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	13,285,374	19,667,747	21,792,238	19,589,956

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	139,248	160,601	160,601	160,445
TRAVEL	5,706	20,000	22,000	5,700
CONTRACTUAL SERVICES	49,438	130,000	131,600	56,870
COMMODITIES	9,803	32,837	36,350	9,960
CAPITAL OUTLAY - EQUIPMENT	10,111	20,000	20,000	2,500
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TOTAL EXPENDITURES	214,306	363,438	370,551	235,475
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	122,100	122,100	122,100
STATE APPROPRIATIONS	86,406	113,378	120,551	113,378
OTHER FUNDS	250,000	250,060	250,000	0
LESS: EST CASH AVAILABLE	-122,100	-122,100	-122,100	-3
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TOTAL FUNDS	214,306	363,438	370,551	235,475
GEN FUND LAPSE	26,912	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	5	3	3	3
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	5	3	3	3
SUMMARY OF FUNDING				

GENERAL FUNDS	86,406	113,378	120,551	113,378
SPECIAL FUNDS	127,900	250,060	250,000	122,097
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TOTAL FUNDS	214,306	363,438	370,551	235,475

AGENCY DESCRIPTION AND PROGRAMS

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Regular Session.

1. Juvenile Fac 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	214,306	363,438	370,551	235,475

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	962,406	885,874	962,406	891,147
TRAVEL	2,218	4,000	7,000	3,000
CONTRACTUAL SERVICES	414,733	178,000	557,780	178,000
COMMODITIES	304,868	102,169	315,771	102,169
CAPITAL OUTLAY - EQUIPMENT	18,136	2,000	25,000	2,000
SUBSIDIES, LOANS & GRANTS	243,103	160,000	244,000	155,000
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TOTAL EXPENDITURES	1,945,464	1,332,043	2,111,957	1,331,316
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	593,289	593,829	787,883	588,329
OTHER FUNDS	1,352,175	738,214	1,324,074	742,987
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TOTAL FUNDS	1,945,464	1,332,043	2,111,957	1,331,316
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	20	20	18
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	25	20	20	18
SUMMARY OF FUNDING				

GENERAL FUNDS	593,289	593,829	787,883	588,329
SPECIAL FUNDS	1,352,175	738,214	1,324,074	742,987
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TOTAL FUNDS	1,945,464	1,332,043	2,111,957	1,331,316

AGENCY DESCRIPTION AND PROGRAMS

Section 45-5-5 et seq., Mississippi Code of 1972, Annotated, established the Law Enforcement Officers' Training Academy. The Academy is operated and maintained by the Commissioner of Public Safety for the purpose of providing training facilities for members of the Department of Public Safety and such other law enforcement officers' of the state, counties, or municipalities as may schedule the use of the same with the Commissioner. The Academy is supported by state appropriation and tuition fees charged, grants and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

AGENCY PAGE 2

1. Training Academy

This program provides training and/or training facilities to the state, county, and municipal law enforcement agencies in Mississippi.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	1,945,464	1,332,043	2,111,957	1,331,316

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,860,868	11,091,062	12,472,778	10,745,982
TRAVEL	92,719	50,000	60,000	50,000
CONTRACTUAL SERVICES	2,358,169	1,300,000	2,108,945	1,300,000
COMMODITIES	1,122,557	607,613	1,452,350	607,613
CAPITAL OUTLAY - EQUIPMENT	553,170	50,000	380,412	50,000
CAPITAL OUTLAY - VEHICLES	492,540	0	875,000	175,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,750	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	463,539	1,000	1,000	1,000
TOTAL EXPENDITURES	15,946,312	13,101,675	17,352,485	12,931,595
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,331,980	12,342,038	16,030,000	11,922,736
FEDERAL FUNDS	1,738,173	696,062	777,778	770,284
SEIZED FDS/SALE OF PROP	1,876,159	63,575	544,707	238,575
TOTAL FUNDS	15,946,312	13,101,675	17,352,485	12,931,595
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	228	195	228	172
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	229	196	229	183
SUMMARY OF FUNDING				
GENERAL FUNDS	12,331,980	12,342,038	16,030,000	11,922,736
SPECIAL FUNDS	3,614,332	759,637	1,322,485	1,008,859
TOTAL FUNDS	15,946,312	13,101,675	17,352,485	12,931,595

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	15,946,312	13,101,675	17,352,485	12,931,595

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,546,753	1,636,082	2,017,210	1,607,160
TRAVEL	61,516	69,398	175,824	69,398
CONTRACTUAL SERVICES	998,403	1,189,975	1,122,092	1,122,092
COMMODITIES	112,126	35,018	245,512	35,018
CAPITAL OUTLAY - EQUIPMENT	75,494	12,623	66,621	9,600
CAPITAL OUTLAY - VEHICLES	0	108,000	0	0
SUBSIDIES, LOANS & GRANTS	31,196,534	34,065,209	27,220,058	27,220,058
TOTAL EXPENDITURES	33,990,826	37,116,305	30,847,317	30,063,326
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,238,631	13,443,705	2,055,946	2,055,946
STATE APPROPRIATIONS	551,218	459,006	897,628	455,970
FEDERAL FUNDS	35,644,682	25,269,540	27,893,743	27,551,410
LESS: EST CASH AVAILABLE	-13,443,705	-2,055,946	0	0
TOTAL FUNDS	33,990,826	37,116,305	30,847,317	30,063,326
GEN FUND LAPSE	359,996	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	10	14	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	18	17	26	35
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	27	40	44
SUMMARY OF FUNDING				
GENERAL FUNDS	551,218	459,006	897,628	455,970
SPECIAL FUNDS	33,439,608	36,657,299	29,949,689	29,607,356
TOTAL FUNDS	33,990,826	37,116,305	30,847,317	30,063,326

AGENCY DESCRIPTION AND PROGRAMS

The Office of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

AGENCY PAGE 2

1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	33,990,826	37,116,305	30,847,317	30,063,326

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,602,838	3,779,020	5,122,416	3,725,638
TRAVEL	3,498	4,000	25,000	4,000
CONTRACTUAL SERVICES	4,128,563	4,054,046	4,151,065	4,054,046
COMMODITIES	185,977	160,000	200,000	152,000
CAPITAL OUTLAY - EQUIPMENT	49,710	20,000	335,100	10,000
CAPITAL OUTLAY - VEHICLES	0	0	52,350	0
SUBSIDIES, LOANS & GRANTS	808,108	260,000	270,000	270,000
TOTAL EXPENDITURES	8,778,694	8,277,066	10,155,931	8,215,684
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,137,299	4,304,323	6,008,577	4,232,941
ADMINISTRATIVE OPERATIONS	2,156,413	1,602,640	1,163,297	1,163,297
CRIMINAL INFORMATION CTR	2,224,963	2,110,103	2,714,057	2,549,446
DEATH BENEFITS	260,019	260,000	270,000	270,000
TOTAL FUNDS	8,778,694	8,277,066	10,155,931	8,215,684
GEN FUND LAPSE	10,767	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	91	89	108	65
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	1
PART-TIME	6	1	1	0
TOTAL PERMANENT AND TIME LIMITED	98	92	111	66
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,137,299	4,304,323	6,008,577	4,232,941
SPECIAL FUNDS	4,641,395	3,972,743	4,147,354	3,982,743
TOTAL FUNDS	8,778,694	8,277,066	10,155,931	8,215,684

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, Law Enforcement Officers and Fire Fighters Death Benefits Trust 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,778,694	8,277,066	10,155,931	8,215,684

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,830,748	16,500,000	16,620,897	14,287,894
TRAVEL	56,827	70,971	75,971	70,971
CONTRACTUAL SERVICES	12,923,842	12,023,157	13,015,252	12,023,157
COMMODITIES	3,647,860	3,205,748	3,537,340	3,183,127
CAPITAL OUTLAY - EQUIPMENT	260,315	300,000	203,141	203,141
CAPITAL OUTLAY - VEHICLES	224,392	25,000	15,000	15,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	500
SUBSIDIES, LOANS & GRANTS	704,510	25,000	25,000	25,000
TOTAL EXPENDITURES	33,648,494	32,150,876	33,493,601	29,808,790
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,856,064	5,861,195	7,334,315	5,633,920
BUDGET CONTINGENCY FUNDS	1,000,000	0	0	0
FEDERAL FUNDS	13,895,655	13,640,918	13,810,441	13,810,441
HEALTH CARE EXPENDABLE FD	354,123	354,123	354,123	331,502
MEDICARE PART-B/VETS TAG	326,120	326,120	326,120	326,120
RESIDENT CARE	13,216,532	11,968,520	11,668,602	11,668,602
LESS: EST CASH AVAILABLE	0	0	0	-1,961,795
TOTAL FUNDS	33,648,494	32,150,876	33,493,601	29,808,790
GEN FUND LAPSE	2,686	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	78	78	64
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	567	530	530	268
PART-TIME	96	76	76	18
TOTAL PERMANENT AND TIME LIMITED	738	684	684	350
SUMMARY OF FUNDING				
GENERAL FUNDS	4,856,064	5,861,195	7,334,315	5,633,920
SPECIAL FUNDS	28,792,430	26,289,681	26,159,286	24,174,870
TOTAL FUNDS	33,648,494	32,150,876	33,493,601	29,808,790

AGENCY DESCRIPTION AND PROGRAMS

The purpose of the State Veterans Affairs Board is to contact, inform, counsel, and assist Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems

AGENCY PAGE 2

relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans, and to extend such service to disabled veterans in serviced areas who are in need of outreach counseling.

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	627,495	644,758	644,758	478,965
2. STATE APPROVING AGENCY				
TOTAL FUNDS	110,170	117,098	117,098	116,887
3. VETERANS' HOMES				
TOTAL FUNDS	32,910,829	31,389,020	32,731,745	29,212,938

LOCAL ASSISTANCE

TAX COMMISSION, STATE
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	83,270,788	84,600,000	85,000,000	83,900,000
TOTAL EXPENDITURES	83,270,788	84,600,000	85,000,000	83,900,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	83,270,788	84,600,000	85,000,000	83,900,000
TOTAL FUNDS	83,270,788	84,600,000	85,000,000	83,900,000
GEN FUND LAPSE	29,212	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	83,270,788	84,600,000	85,000,000	83,900,000
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	83,270,788	84,600,000	85,000,000	83,900,000

AGENCY DESCRIPTION AND PROGRAMS

Section 27-33-1 et seq., Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of \$100 per applicant for county and school taxes exempted. However, Section 27-33-79, provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	83,270,788	84,600,000	85,000,000	83,900,000

MISCELLANEOUS

ARTS COMMISSION
STATE EMPLOYEE RETIREMENT INCREASE

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	664,821	702,008	702,008	579,550
TRAVEL	61,803	85,000	85,000	85,000
CONTRACTUAL SERVICES	858,702	768,148	768,148	768,148
COMMODITIES	116,968	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	14,904	25,000	25,000	25,000
CAPITAL OUTLAY - VEHICLES	0	25,000	0	0
SUBSIDIES, LOANS & GRANTS	1,160,574	1,200,000	1,700,000	1,150,000
TOTAL EXPENDITURES	2,877,772	2,905,156	3,380,156	2,707,698
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	346,578	346,578	346,578
STATE APPROPRIATIONS	1,406,259	1,406,859	1,931,859	1,261,892
BUDGET CONTINGENCY FUNDS	0	50,000	0	0
FEDERAL FUNDS	1,012,378	624,626	624,626	624,626
TAX REVENUE	434,973	450,000	450,000	450,000
TRANSFERS & DONATIONS	370,740	373,671	373,671	373,671
LESS: EST CASH AVAILABLE	-346,578	-346,578	-346,578	-349,069
TOTAL FUNDS	2,877,772	2,905,156	3,380,156	2,707,698
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	13	11
SUMMARY OF FUNDING				
GENERAL FUNDS	1,406,259	1,406,859	1,931,859	1,261,892
SPECIAL FUNDS	1,471,513	1,498,297	1,448,297	1,445,806
TOTAL FUNDS	2,877,772	2,905,156	3,380,156	2,707,698

 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,319,841	2,467,913	2,967,913	2,308,323
2. INFORMATION & TECHNICAL ASSIST				
TOTAL FUNDS	557,931	437,243	412,243	399,375

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	6,101,742	6,101,742
TOTAL EXPENDITURES	0	0	6,101,742	6,101,742
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	5,197,431	2,758,478
EDUC ENHANCEMENT FUNDS	0	0	0	2,438,953
OTHER FUNDS	0	0	904,311	904,311
TOTAL FUNDS	0	0	6,101,742	6,101,742
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	5,197,431	2,758,478
SPECIAL FUNDS	0	0	904,311	3,343,264
TOTAL FUNDS	0	0	6,101,742	6,101,742

AGENCY DESCRIPTION AND PROGRAMS

1. Retirement Increase

This program provides for a retirement increase from 11.85% to 12.00% in FY 2010.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RETIREMENT INCREASE				
TOTAL FUNDS	0	0	6,101,742	6,101,742

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 2010 Bonds	Interest	Bonds Outstanding July 1, 2010
<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	0	674,175	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	8,305,000	238,769	0
Series 2000	\$202,300,000	11-01-00	Chs 430, 473, Laws 1995; Ch 525, Laws 1996; Ch 535, Laws 1997	9,035,000	767,663	9,440,000
Series 2001	\$179,135,000	11-01-01		7,855,000	1,019,875	16,470,000
Series 2002	\$162,585,000	11-01-02	Ch 594, Laws 1998; Ch 595, Laws 1999	6,970,000	1,351,875	22,265,000
Series 2003 E	\$94,595,000	12-01-03	Ch 453, Laws 1999; Ch 3, Laws 2001	4,000,000	3,800,000	72,510,000
Series 2004, Bldg Fd for the Arts	\$61,670,000	11-01-04		3,570,000	1,863,325	45,215,000
GO Taxable Bond MDA Project 2005	\$97,070,000	12-01-05		3,175,000	4,685,209	85,440,000
Cap Imp - 2005 VR	\$50,000,000	10-01-05		1,840,000	2,200,000	43,100,000
Cap Imp - 2005	\$150,235,000	12-01-05		5,390,000	6,464,100	130,165,000
Cap Imp - 2005 D	\$167,315,000	11-01-06		5,580,000	7,523,300	151,360,000
Cap Imp - 2007 V/R SWAP	\$50,000,000	09-01-07		1,700,000	2,400,000	46,675,000
Cap Imp - 2007 B	\$299,020,000	12-01-07		9,960,000	14,066,663	279,530,000
Hancock Cnty & Stennis Space Ctr	\$19,000,000	06-01-02		2,120,000	371,235	4,625,000
MS Gaming Counties Highway 2001 B	\$200,000,000	10-01-01		21,520,000	2,804,750	45,335,000
Tele Communications Conf Tng - Series B	\$15,500,000	11-01-02	Ch 594, Laws 1995; Ch 595, Laws 1999	975,000	271,612	6,575,000
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	1,470,000	247,925	4,820,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	\$20,000,000	08-01-03	Sect 65-37-13, Code 1972	1,235,000	602,694	12,965,000
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	4,635,000	1,102,956	20,975,000
GO Taxable Bonds - Series 2006 E	\$58,950,000	11-01-06		4,955,000	2,417,195	44,975,000
Nissan 2003 A	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	3,725,000	6,500,000	119,370,000
Nissan 2003 B	\$140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	3,725,000	6,500,000	119,360,000
Nissan 2003 C	\$83,500,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	3,600,000	3,500,000	64,050,000
GO Taxable Bond 2007 A	\$46,850,000	06-01-07		3,995,000	2,120,033	35,530,000
MDA Taxable Ser 2007 C-MBI	\$69,300,000	12-01-07		5,680,000	2,980,825	63,920,000
<u>MS Business Investment Act</u>						
MBIA U, MS Maj Eng Project, SBA C	\$57,650,000	10-01-98	Sect 57-6-1, 57-1-251, 57-10-501, Code 1972	2,775,000	866,752	13,115,000
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	2,115,000	235,659	2,250,000
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	7,420,000	957,812	7,905,000
MBIA-X/Telecomm Series A	\$29,950,000	11-01-01	Sect 57-6-1, Code 1972	3,295,000	445,262	7,050,000
MBIA-Y	\$25,250,000	11-01-02	Sect 57-6-1, Code 1972	2,635,000	456,966	8,610,000
MBIA-Z	\$80,250,000	08-01-03	Sect 57-6-1, Code 1972	4,690,000	2,922,050	54,620,000
MBIA-AA	\$61,690,000	11-01-04		5,960,000	1,578,184	34,590,000
<u>MS Major Economic Impact Act Issue</u>						
Series I MS Econ Dev Hwy Act G	\$28,750,000	10-01-99	57-75-1 et seq	3,740,000	130,900	0

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2010 Bonds	Interest	Bonds Outstanding July 1, 2010
HS Small Enterprise Dev Issue						
Series 1994 AA-HH	\$6,995,000	11-01-94	Ch. 580, Laws 1988, Amd.	75,000	2,381	0
Series 1995 A-H	\$8,590,000	05-01-95	57-71-1 et seq	85,000	4,845	0
Series 1995 I K N	\$7,640,000	12-01-95	57-71-1 et seq	265,000	22,413	275,000
Series 1996 A-G	\$8,855,000	05-01-96	57-71-1 et seq	85,000	9,800	165,000
Series 1996 H-O	\$6,500,000	12-01-96	57-71-1 et seq	135,000	16,746	170,000
Series 1997 A-H	\$7,660,000	08-01-97	57-71-1 et seq	105,000	20,651	355,000
Series 1998 A-H	\$9,930,000	03-01-98	57-71-1 et seq	40,000	8,378	130,000
Series 1998 I-R	\$11,370,000	11-01-98	57-71-1 et seq	335,000	81,889	1,545,000
Series 1999 A-E	\$7,270,000	07-01-99	57-71-1 et seq	175,000	54,083	780,000
Series 1999 F-H	\$9,330,000	12-01-99	57-71-1 et seq	395,000	139,255	2,285,000
Series 2000 A-C	\$3,325,000	09-01-00	57-71-1 et seq, Code 1972	325,000	53,361	870,000
Series 2000 D FI-O	\$11,370,000	12-01-00	57-71-1 et seq, Code 1972	625,000	174,010	3,065,000
Series 2001 A-B	\$4,150,000	07-01-01	57-71-1 et seq, Code 1972	140,000	55,340	985,000
Series 2003 A-B	\$2,290,000	05-01-03	57-71-1 et seq, Code 1972	95,000	41,452	950,000
Series 2004 A-C	\$5,400,000	04-01-04	57-71-1 et seq, Code 1972	385,000	133,005	3,225,000
Series 2005 A-D	\$7,475,000	12-01-05	57-71-1 et seq, Code 1972	465,000	288,450	5,740,000
Series 2007 I A-D	\$5,100,000	09-01-06		285,000	198,731	4,290,000
Series 2007 II E-F	\$3,950,000	09-01-06		255,000	166,550	3,185,000
Series 2008 I A-D	\$11,100,000	01-01-08		365,000	491,213	10,735,000
Series 2008 II E	\$1,700,000	01-01-08		80,000	76,725	1,545,000
Series 2008 III F-H	\$9,025,000	07-01-08		355,000	427,863	8,455,000
Series 2008 IV I	\$750,000	07-01-08		35,000	45,550	715,000

REFUNDING BONDS						
Series 1992 B	\$127,910,000	01-01-93	Ch. 429, Laws 1987	15,640,000	1,020,700	9,480,000
Series 1993 A	\$89,445,000	01-01-94	Ch. 429, Laws 1987	5,250,000	1,026,810	17,560,000
Series 2000	\$90,135,000	11-01-00	31-27-1 et seq, Code 1972	11,910,000	3,388,425	55,330,000
Series 2001	\$229,980,000	01-01-01	31-27-1 et seq, Code 1972	18,790,000	9,529,350	161,745,000
Series 2002 A1	\$221,880,000	01-09-02	31-27-1 et seq, Code 1972	0	10,911,887	199,465,000
Series 2002 A2	\$33,035,000	01-09-02	31-27-1 et seq, Code 1972	5,265,000	286,651	3,755,000
Series 2002 B	\$58,580,000	01-09-02	31-27-1 et seq, Code 1972	7,440,000	390,399	2,915,000
Series 2002 D Institutional	\$62,435,000	09-01-02	31-27-1 et seq, Code 1972	3,945,000	3,128,287	54,260,000
Series 2002 D Retail	\$14,905,000	09-01-02	31-27-1 et seq, Code 1972	2,550,000	488,250	10,000,000
Series 2003 A Institutional	\$324,400,000	03-01-03	31-27-1 et seq, Code 1972	7,020,000	15,107,075	285,705,000
Series 2003 B	\$84,505,000	03-01-03	31-27-1 et seq, Code 1972	9,785,000	1,911,224	42,305,000
Series 2003 D Institutional	\$81,920,000	12-01-03	31-27-1 et seq, Code 1972	4,160,000	4,030,075	77,760,000
Series 2003 D Retail	\$6,185,000	12-01-03	31-27-1 et seq, Code 1972	750,000	210,837	5,435,000
Series 2006 A	\$24,875,000	09-01-06		7,650,000	279,517	1,540,000
Series 2006 B	\$76,135,000	09-01-06		0	3,831,225	76,135,000
Series 2006 C	\$41,355,000	10-01-06		3,330,000	2,401,128	32,085,000

SUBTOTAL \$4,729,780,000 \$266,235,000 \$144,522,295 \$2,673,170,000

CP - Interest 0 1,000,000 0

TOYOTA/PACCAR Interim financing note will mature 10/09 and interest only payment will be due \$236,600,000 10-01-08 0 11,830,000 0

TOYOTA/PACCAR Taxable Long Term Bonds interim financing will be rolled into LT debt in fall 2009 \$372,000,000 10-01-09 0 16,393,450 372,000,000

Cap Improv 2008 - Tax Exempt - 20 Yrs \$136,000,000 10-01-08 5,185,000 4,705,095 130,815,000

Taxable 2008 - 15 Yrs \$96,000,000 10-01-08 4,630,000 4,850,812 91,370,000

Taxable 2009 - 10 Yrs \$40,000,000 05-01-09 3,270,000 1,917,841 36,730,000

SED 2009 - 15 Years \$15,000,000 05-01-09 830,000 488,547 14,170,000

Tax Exempt - 20 Yrs \$150,000,000 10-01-09 0 5,076,565 150,000,000

Taxable - 15 Yrs \$85,000,000 10-01-09 0 4,300,000 85,000,000

SUBTOTAL \$1,130,600,000 \$13,915,000 \$50,562,310 \$880,085,000

TOTAL FOR ALL ISSUES \$5,860,380,000 \$280,150,000 \$195,084,605 \$3,553,255,000

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST \$475,234,605

TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS 1,200,000

TOTAL REQUESTED FOR ARBITRAGE REBATE 1,000,000

TOTAL \$477,434,605

	2009 APPROPRIATED	2010 REQUESTED	2010 RECOMMENDED	BASE	
				INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$288,597,871	\$388,020,628	\$288,597,871	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	258,819,764	88,213,977	187,636,734	(71,183,030)	(27.5)
SERVICE CHARGE	950,000	1,200,000	950,000	0	(0.0)
TOTAL	\$548,367,635	\$477,434,605	\$477,434,605	(\$71,183,030)	(12.9)

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2008, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$7,953,038,000. As of June 30, 2008 \$3,462,650,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2010, 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, 2008, were as follows: Port Improvement at Gulfport (\$26,765,000); Highway Revenue Refunding Bonds (\$24,460,000); and Deer Island Project (\$4,670,000).

CUR GEN FD APPROP (NON-RECURRING)

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

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I
- (a) FY 2010 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2010 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2010 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II
- (a) FY 2010 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2010 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2010 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 2009-2010 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 2010 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 247,589,592
Community and Junior Colleges.....	68,843,465
Mental Health, Dept of	15,311,857
Corrections, Dept of	11,965,500
Finance and Administration	
Capitol Facilities	
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	4,000,000
Industries for the Blind	12,010,000
Public Safety, Dept of	400,000
Rehabilitation Services, Dept of	80,000
State Fire Academy.....	<u>59,900</u>

TOTAL FY 2010 PREPLANNING REQUEST
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....\$ 360,260,314

SECTION I (b)

FY 2010 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 457,488,091
Community and Junior Colleges.....	252,396,600
Mental Health, Dept of.....	172,663,159
Archives and History, Dept of.....	90,106,224
Education, Dept of	
Arts, Mississippi School of the	14,554,000
Blind and Deaf, Schools for the	7,839,719
Forestry Commission	1,257,500
Grand Gulf Military Monument Commission.....	450,000
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	4,000,000
Oakley Training School.....	63,000,000
Information Technology Services, Dept of.....	3,000,000
Public Safety, Dept of	93,450,000
Rehabilitation Services, Dept of	4,000,000
State Fire Academy.....	2,924,500
Tombigbee River Valley Water Mgmt District.....	140,000
Veterans Affairs Board	300,000
Wildlife, Fisheries and Parks, Dept of	16,527,909
Yellow Creek State Inland Port Authority.....	<u>5,000,000</u>
 TOTAL FY 2010 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 1,189,097,702

SECTION I (c)

FY 2010 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 200,455,607
Community and Junior Colleges.....	70,984,767
Mental Health, Dept of.....	20,098,263
Archives and History, Dept of.....	2,461,470
Corrections, Dept of	9,706,000
Education, Dept of	
Arts, Mississippi School of the	8,630,000
Blind and Deaf, Schools for the	11,812,826
Finance and Administration, Dept of.....	35,250,000
Forestry Commission	79,500
Grand Gulf Military Monument Commission.....	25,000
Health, State Dept of.....	5,004,550
Human Services, Dept of	
Youth Services, Division of	
Columbia Training School.....	4,228,000
Oakley Training School	6,073,150
Industries for the Blind	280,000
Public Safety, Dept of	3,228,000
State Fire Academy.....	794,898
Tombigbee River Valley Water Mgmt District.....	151,500
Veterans Affairs Board	300,000
Wildlife Fisheries and Parks, Dept of	<u>21,516,435</u>
 TOTAL FY 2010 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 401,079,966

SECTION II (a)

FY 2010 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 2,800,000
Community and Junior Colleges.....	4,989,169
Mental Health, Dept of	400,000
Corrections, Dept of	250,000
Forestry Commission	150,000
Human Services, Dept of	
Youth Services, Division of	
Oakley Training School	500,000
State Fire Academy.....	<u>300,000</u>
TOTAL FY 2010 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 9,389,169

SECTION II (b)

FY 2010 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 60,899,197
Community and Junior Colleges.....	2,250,000
Mental Health, Dept of	27,000,000
Education, Dept of	
Blind and Deaf, Schools for the	2,500,000
Human Services, Dept of	
Youth Services, Division of	
Oakley Training School	6,000,000
Information Technology Services, Dept of	3,000,000
Public Safety, Dept of	13,100,000
Rehabilitation Services, Dept of	6,000,000
Veterans Affairs Board	300,000
Wildlife Fisheries and Parks, Dept of	<u>1,350,000</u>
TOTAL FY 2010 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 122,399,197

SECTION II (c)

FY 2010 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 69,009,420
Community and Junior Colleges.....	20,686,470
Mental Health, Dept of	11,704,000
Archives and History, Dept of	850,000
Corrections, Dept of	2,000,000
Finance and Administration, Dept of	35,250,000
Forestry Commission	500,000
Human Services, Dept of	
Youth Services, Division of	
Oakley Training School	3,500,000
Public Safety, Dept of	1,500,000
State Fire Academy.....	1,000,000
Veterans Affairs Board	600,000
Wildlife Fisheries and Parks, Dept of	<u>3,106,595</u>
TOTAL FY 2010 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 149,706,485

PART II - SPECIAL FUND AGENCIES

AGRICULTURAL AVIATION BOARD OF
AGRICULTURE & COMMERCE DEPARTMENT OF
BEAVER CONTROL PROGRAM
EGG MARKETING BOARD
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 MISSISSIPPI
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
VETERANS MEMORIAL STADIUM COMMISSION
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
MESSAGE THERAPY BOARD OF
MEDICAL LICENSURE BOARD OF
MISSISSIPPI DEVELOPMENT AUTHORITY
MISSISSIPPI TELECOMM CONF/TNG CENTER
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 BO
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
VETERINARY MEDICINE BOARD OF
WORKERS' COMPENSATION COMMISSION
YELLOW CREEK STATE INLAND PORT AUTHORITY

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	59,148	0	0	0
TRAVEL	4,977	0	0	0
CONTRACTUAL SERVICES	117,391	0	0	0
COMMODITIES	1,441	0	0	0

TOTAL EXPENDITURES	182,957	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	78,569	14,142	14,142	0
FEDERAL FUNDS	33,835	0	0	0
FEES & FINES	84,695	0	0	0
LESS: EST CASH AVAILABLE	-14,142	-14,142	-14,142	0

TOTAL FUNDS	182,957	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	182,957	0	0	0

TOTAL FUNDS	182,957	0	0	0

 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. During the 2008 Regular Session, the Department of Agriculture and Commerce assumed all responsibilities of the Agricultural Aviation Board.

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	182,957	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	450,000	700,000	700,000	700,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	2,500	2,500	2,500
CONTRACTUAL SERVICES	28,619	56,380	56,380	56,380
COMMODITIES	871	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	42,270	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	97,115	113,722	113,722	113,722
AM EGG BOARD ALLOCATION	11,371	11,371	11,371	11,371
EGG BOARD MARKETING FEES	47,506	63,434	63,434	63,434
LESS: EST CASH AVAILABLE	-113,722	-113,722	-113,722	-113,722
TOTAL FUNDS	42,270	74,805	74,805	74,805
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	42,270	74,805	74,805	74,805
TOTAL FUNDS	42,270	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	42,270	74,805	74,805	74,805

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	131,581	132,485	134,260	132,485
TRAVEL	30,281	29,700	35,500	20,811
CONTRACTUAL SERVICES	146,179	157,408	172,204	154,363
COMMODITIES	15,462	13,000	17,500	13,000
CAPITAL OUTLAY - EQUIPMENT	0	1,000	4,000	1,000
TOTAL EXPENDITURES	323,503	333,593	363,464	321,659
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	412,911	656,671	423,078	423,078
FEES	567,263	100,000	525,000	525,000
LESS: EST CASH AVAILABLE	-656,671	-423,078	-584,614	-626,419
TOTAL FUNDS	323,503	333,593	363,464	321,659
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	323,503	333,593	363,464	321,659
TOTAL FUNDS	323,503	333,593	363,464	321,659

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board consists of five members and is funded entirely from fees collected for issuance of licenses and examinations for licenses.

1. Licensure and Regulation

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	323,503	333,593	363,464	321,659

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,754	67,454	67,454	58,624
TRAVEL	225	900	4,500	900
CONTRACTUAL SERVICES	290	3,955	3,955	3,955
COMMODITIES	189	1,300	2,100	1,300
CAPITAL OUTLAY - EQUIPMENT	0	1,700	3,700	1,700
SUBSIDIES, LOANS & GRANTS	0	0	30,000	0
TOTAL EXPENDITURES	49,458	75,309	111,709	66,479
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	214,281	269,522	304,213	304,213
FILING FEES	104,699	110,000	125,000	79,770
LESS: EST CASH AVAILABLE	-269,522	-304,213	-317,504	-317,504
TOTAL FUNDS	49,458	75,309	111,709	66,479

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	49,458	75,309	111,709	66,479
TOTAL FUNDS	49,458	75,309	111,709	66,479

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	49,458	75,309	111,709	66,479

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,103	110,000	110,000	81,761
TRAVEL	17,882	20,000	21,337	20,000
CONTRACTUAL SERVICES	30,727	31,450	31,450	31,250
COMMODITIES	3,793	5,550	6,000	5,550
CAPITAL OUTLAY - EQUIPMENT	3,473	7,500	6,000	1,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	213	0
TOTAL EXPENDITURES	119,978	175,000	175,000	139,561
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	65,728	131,810	81,810	81,810
FEES	186,060	125,000	125,000	125,000
LESS: EST CASH AVAILABLE	-131,810	-81,810	-31,810	-67,249
TOTAL FUNDS	119,978	175,000	175,000	139,561
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	119,978	175,000	175,000	139,561
TOTAL FUNDS	119,978	175,000	175,000	139,561

AGENCY DESCRIPTION AND PROGRAMS

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. It is vested with the sole direction, management, control, and jurisdiction over all boxing, sparring, and wrestling matches or exhibitions to be conducted, held, or given within the State of Mississippi. The Commission makes and publishes rules and regulations governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and through fees derived from the issuing of licenses.

AGENCY PAGE 2

1. Regulation

This program maintains that the Commission has jurisdictions over and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	119,978	175,000	175,000	139,561

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,570	56,100	56,100	55,821
TRAVEL	8,930	10,000	10,000	10,000
CONTRACTUAL SERVICES	31,039	33,583	35,933	33,583
COMMODITIES	4,515	5,500	5,500	5,500
CAPITAL OUTLAY - EQUIPMENT	2,000	2,500	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	150	300	0
TOTAL EXPENDITURES	102,054	107,833	107,833	104,904
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	132,145	188,132	324,049	324,049
FEES	158,041	243,750	35,000	35,000
LESS: EST CASH AVAILABLE	-188,132	-324,049	-251,216	-254,145
TOTAL FUNDS	102,054	107,833	107,833	104,904
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	102,054	107,833	107,833	104,904
TOTAL FUNDS	102,054	107,833	107,833	104,904

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	102,054	107,833	107,833	104,904

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,386,443	5,081,170	5,457,951	4,403,696
TRAVEL	1,012,684	1,146,420	1,304,000	1,000,318
CONTRACTUAL SERVICES	976,380	1,499,110	1,103,030	1,103,030
COMMODITIES	48,376	43,500	55,500	42,500
CAPITAL OUTLAY - EQUIPMENT	30,041	23,000	156,400	23,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	1,400	1,400	1,400

TOTAL EXPENDITURES	6,454,124	7,794,600	8,078,281	6,573,944
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,215,964	1,098,855	900,255	900,255
BK & CR UNION ASSESSMENTS	3,700,829	4,706,000	4,900,000	4,900,000
LICENSE & EXAMINATION	2,611,186	2,890,000	2,900,000	2,900,000
TFR FROM ATTORNEY GENERAL	25,000	0	0	0
LESS: EST CASH AVAILABLE	-1,098,855	-900,255	-621,974	-2,126,311

TOTAL FUNDS	6,454,124	7,794,600	8,078,281	6,573,944
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	6,454,124	7,794,600	8,078,281	6,573,944

TOTAL FUNDS	6,454,124	7,794,600	8,078,281	6,573,944

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	1,002,309	1,378,555	1,424,690	1,271,200
2. BANK - EXAMINATION TOTAL FUNDS	2,675,187	3,320,205	3,807,788	2,978,336
3. BANK BOARD HEARINGS TOTAL FUNDS	545	7,000	7,000	5,450
4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	1,211,342	1,501,516	1,142,900	962,227
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	1,564,741	1,587,324	1,695,903	1,356,731

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	104,873	181,653	181,653	146,491
TRAVEL	25,551	44,000	44,000	44,000
CONTRACTUAL SERVICES	28,462	33,000	33,000	33,000
COMMODITIES	3,187	9,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	696	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	162,769	272,653	272,653	237,491
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	124,531	129,409	96,756	96,756
FEES	167,647	240,000	250,000	250,000
LESS: EST CASH AVAILABLE	-129,409	-96,756	-74,103	-109,265
	-----	-----	-----	-----
TOTAL FUNDS	162,769	272,653	272,653	237,491
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	3	3	3
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	7	7	7
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	162,769	272,653	272,653	237,491
	-----	-----	-----	-----
TOTAL FUNDS	162,769	272,653	272,653	237,491

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	40,693	68,163	68,163	59,373
2. LICENSURE & REGULATION				
TOTAL FUNDS	122,076	204,490	204,490	178,118

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	683,275	715,636	1,228,136	715,636
TRAVEL	49,610	45,000	90,000	45,000
CONTRACTUAL SERVICES	204,091	236,721	1,455,725	214,071
COMMODITIES	22,679	20,000	36,000	20,000
CAPITAL OUTLAY - EQUIPMENT	7,714	10,000	18,000	7,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	967,369	1,027,357	2,827,861	1,001,707
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	158,362	631,115	878,758	878,758
CRIMINAL ASSESSMENT FINES	1,421,623	1,275,000	2,649,103	1,275,000
FEDERAL FUNDS	18,499	0	0	0
LESS: EST CASH AVAILABLE	-631,115	-878,758	-700,000	-1,152,051
	-----	-----	-----	-----
TOTAL FUNDS	967,369	1,027,357	2,827,861	1,001,707
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	967,369	1,027,357	2,827,861	1,001,707
	-----	-----	-----	-----
TOTAL FUNDS	967,369	1,027,357	2,827,861	1,001,707

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	967,369	1,027,357	2,827,861	1,001,707

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	455,613	494,194	605,572	494,194
TRAVEL	27,583	28,000	35,000	28,000
CONTRACTUAL SERVICES	214,412	183,084	242,600	183,084
COMMODITIES	17,378	25,000	30,250	23,000
CAPITAL OUTLAY - EQUIPMENT	12,140	6,575	5,500	2,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	750	0
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TOTAL EXPENDITURES	727,126	736,853	919,672	730,278
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	696,369	1,148,252	1,611,399	1,611,399
GENERATED FROM FINES	1,179,009	1,200,000	1,200,000	1,200,000
LESS: EST CASH AVAILABLE	-1,148,252	-1,611,399	-1,891,727	-2,081,121
	-----	-----	-----	-----
TOTAL FUNDS	727,126	736,853	919,672	730,278
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	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	6	6	8	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	727,126	736,853	919,672	730,278
	-----	-----	-----	-----
TOTAL FUNDS	727,126	736,853	919,672	730,278

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	727,126	736,853	919,672	730,278

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,528	35,900	36,500	33,500
TRAVEL	5,430	4,500	5,500	4,500
CONTRACTUAL SERVICES	12,412	15,477	17,652	14,977
COMMODITIES	1,044	1,000	1,200	1,000
CAPITAL OUTLAY - EQUIPMENT	0	3,500	0	0
TOTAL EXPENDITURES	51,414	60,377	60,852	53,977
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	85,316	96,832	101,455	101,455
FEES	62,930	65,000	65,000	65,000
LESS: EST CASH AVAILABLE	-96,832	-101,455	-105,603	-112,478
TOTAL FUNDS	51,414	60,377	60,852	53,977
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	51,414	60,377	60,852	53,977
TOTAL FUNDS	51,414	60,377	60,852	53,977

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	35,990	42,264	42,596	37,784
2. EXAMINATION TOTAL FUNDS	15,424	18,113	18,256	16,193

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,474,245	2,028,848	2,289,500	2,028,848
TRAVEL	14,729	42,500	42,500	42,500
CONTRACTUAL SERVICES	1,507,295	1,755,000	2,125,000	1,755,000
COMMODITIES	278,698	257,000	339,500	257,000
CAPITAL OUTLAY - EQUIPMENT	0	99,750	175,348	99,750
CAPITAL OUTLAY - VEHICLES	0	30,000	25,000	30,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,274,967	4,213,098	4,996,848	4,213,098
TO BE FUNDED AS FOLLOWS:				
INTEREST INCOME	500,000	525,000	525,000	525,000
OPERATIONAL REVENUES	2,774,967	3,688,098	4,471,848	4,471,848
LESS: EST CASH AVAILABLE	0	0	0	-783,750
	-----	-----	-----	-----
TOTAL FUNDS	3,274,967	4,213,098	4,996,848	4,213,098
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	46	52	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	52	46
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,274,967	4,213,098	4,996,848	4,213,098
	-----	-----	-----	-----
TOTAL FUNDS	3,274,967	4,213,098	4,996,848	4,213,098

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	3,274,967	4,213,098	4,996,848	4,213,098

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	591,874	675,751	675,751	533,311
TRAVEL	4,783	4,500	4,500	4,500
CONTRACTUAL SERVICES	138,000	169,368	222,020	169,830
COMMODITIES	1,728,700	1,625,500	2,530,400	1,625,500
CAPITAL OUTLAY - OTHER THAN EQUIP	133,288	160,886	233,000	160,886
CAPITAL OUTLAY - EQUIPMENT	140,305	259,743	239,710	239,710
CAPITAL OUTLAY - VEHICLES	32,608	0	50,000	0
SUBSIDIES, LOANS & GRANTS	5,850	65,081	45,165	45,165
TOTAL EXPENDITURES	2,775,408	2,960,829	4,000,546	2,778,902
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	161,864	511,512	1,010,683	1,010,683
FARM SALES	3,061,413	3,400,000	4,058,650	3,400,000
SALVAGE FUNDS	63,643	60,000	0	0
LESS: EST CASH AVAILABLE	-511,512	-1,010,683	-1,068,787	-1,631,781
TOTAL FUNDS	2,775,408	2,960,829	4,000,546	2,778,902
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	14	14	14	14
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,775,408	2,960,829	4,000,546	2,778,902
TOTAL FUNDS	2,775,408	2,960,829	4,000,546	2,778,902

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,775,408	2,960,829	4,000,546	2,778,902

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	441,911	515,176	515,176	492,316
TRAVEL	136,533	135,134	155,682	135,134
CONTRACTUAL SERVICES	192,293	208,202	230,843	207,732
COMMODITIES	17,296	18,225	18,225	18,225
CAPITAL OUTLAY - EQUIPMENT	6,398	4,724	1,874	1,874
	-----	-----	-----	-----
TOTAL EXPENDITURES	794,431	881,461	921,800	855,281
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	350,908	549,994	275,607	275,607
FEES	972,029	594,574	971,029	971,029
INTEREST INCOME	21,057	12,500	21,000	21,000
PRIOR CANCELLED WARRANT	371	0	0	0
SERVICES BETWEEN AGENCIES	60	0	0	0
LESS: EST CASH AVAILABLE	-549,994	-275,607	-345,836	-412,355
	-----	-----	-----	-----
TOTAL FUNDS	794,431	881,461	921,800	855,281
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	794,431	881,461	921,800	855,281
	-----	-----	-----	-----
TOTAL FUNDS	794,431	881,461	921,800	855,281

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.

AGENCY PAGE 2

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.

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	106,348	111,644	117,248	106,765
2. SCHOOL COORDINATION TOTAL FUNDS	116,168	127,261	132,106	123,085
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	292,480	331,890	343,599	318,588
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	279,435	310,666	328,847	306,843

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	294,727	391,444	391,444	335,189
TRAVEL	43,674	53,000	56,000	33,702
CONTRACTUAL SERVICES	204,306	233,586	204,386	204,386
COMMODITIES	21,951	22,000	22,000	22,000
CAPITAL OUTLAY - EQUIPMENT	13,217	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	67,388	72,000	72,000	72,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	645,263	793,030	766,830	688,277
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	826,363	1,083,312	1,083,312	1,083,312
FEES	902,212	793,030	766,830	766,830
LESS: EST CASH AVAILABLE	-1,083,312	-1,083,312	-1,083,312	-1,161,865
-----	-----	-----	-----	-----
TOTAL FUNDS	645,263	793,030	766,830	688,277

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	645,263	793,030	766,830	688,277
-----	-----	-----	-----	-----
TOTAL FUNDS	645,263	793,030	766,830	688,277

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	645,263	793,030	766,830	688,277

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	15,000	0	0	0
SUBSIDIES, LOANS & GRANTS	138,634,796	143,000,000	137,000,000	137,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	138,649,796	143,000,000	137,000,000	137,000,000
TO BE FUNDED AS FOLLOWS:				
RESERVE FUNDS	138,649,796	143,000,000	137,000,000	137,000,000
	-----	-----	-----	-----
TOTAL FUNDS	138,649,796	143,000,000	137,000,000	137,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	138,649,796	143,000,000	137,000,000	137,000,000
	-----	-----	-----	-----
TOTAL FUNDS	138,649,796	143,000,000	137,000,000	137,000,000

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FD				
TOTAL FUNDS	138,649,796	143,000,000	137,000,000	137,000,000

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,709,802	47,017,503	47,269,763	47,017,503
TRAVEL	898,573	1,759,416	1,759,416	1,759,416
CONTRACTUAL SERVICES	21,195,249	69,664,392	69,664,392	69,664,392
COMMODITIES	997,974	2,995,507	2,995,507	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	1,270,230	6,723,805	6,723,805	6,723,805
SUBSIDIES, LOANS & GRANTS	87,387,235	88,525,010	95,502,500	88,525,010
TOTAL EXPENDITURES	145,459,063	217,720,633	224,950,383	217,720,633
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,998,442	3,205,122	2,450,000	2,450,000
EMPLOYERS FINES/PENALTIES	1,907,317	2,075,000	2,011,314	2,011,314
FEDERAL FUNDS	144,758,426	214,890,511	222,939,069	222,939,069
LESS: EST CASH AVAILABLE	-3,205,122	-2,450,000	-2,450,000	-9,679,750
TOTAL FUNDS	145,459,063	217,720,633	224,950,383	217,720,633
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	651	651	651	651
PART-TIME	325	325	325	325
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	976	976	976	976
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	145,459,063	217,720,633	224,950,383	217,720,633
TOTAL FUNDS	145,459,063	217,720,633	224,950,383	217,720,633

AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security. 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	109,632,389	121,681,842	128,723,641	122,254,660
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	35,104,095	94,567,376	94,738,967	93,983,414
3. LABOR MARKET INFORMATION TOTAL FUNDS	722,579	1,471,415	1,487,775	1,482,559

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	230,850	340,988	340,988	257,662
TRAVEL	25,907	37,000	37,000	23,685
CONTRACTUAL SERVICES	140,765	191,800	189,000	169,950
COMMODITIES	13,346	21,150	23,250	21,150
CAPITAL OUTLAY - EQUIPMENT	8,757	15,750	14,000	9,450
	-----	-----	-----	-----
TOTAL EXPENDITURES	419,625	606,688	604,238	481,897
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	784,861	930,445	823,757	823,757
FEES	565,209	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-930,445	-823,757	-719,519	-841,860
	-----	-----	-----	-----
TOTAL FUNDS	419,625	606,688	604,238	481,897

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	5	5	4
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

	-----	-----	-----	-----
	5	5	5	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	419,625	606,688	604,238	481,897
	-----	-----	-----	-----
TOTAL FUNDS	419,625	606,688	604,238	481,897

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	419,625	606,688	604,238	481,897

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,477,537	1,725,640	1,775,640	1,204,271
TRAVEL	3,869	6,000	6,000	6,000
CONTRACTUAL SERVICES	2,713,134	2,249,501	2,249,501	2,249,501
COMMODITIES	298,422	225,000	275,000	225,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	50,000	110,000	50,000
CAPITAL OUTLAY - EQUIPMENT	45,959	141,000	121,000	21,000
CAPITAL OUTLAY - VEHICLES	0	0	19,400	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	600	0
SUBSIDIES, LOANS & GRANTS	117,740	232,000	232,000	232,000
TOTAL EXPENDITURES	4,656,661	4,629,141	4,789,141	3,987,772
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	554,000	851,603	662,462	662,462
FEDERAL FUNDS	54,244	0	0	0
REFDS/TFR FROM OTHER FDS	792,876	0	0	0
SALES	119,274	90,000	90,000	90,000
STATE FAIR	2,701,508	2,800,000	2,850,000	2,800,000
USER FEES/INTEREST INCOME	1,286,362	1,550,000	1,799,000	1,799,000
LESS: EST CASH AVAILABLE	-851,603	-662,462	-612,321	-1,363,690
TOTAL FUNDS	4,656,661	4,629,141	4,789,141	3,987,772
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	16	13
PART-TIME	42	42	42	22
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	56	56	58	35
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,656,661	4,629,141	4,789,141	3,987,772
TOTAL FUNDS	4,656,661	4,629,141	4,789,141	3,987,772

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	4,656,661	4,629,141	4,789,141	3,987,772

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	775,114	850,000	850,000	850,000
COMMODITIES	76,356	84,150	84,150	84,150
SUBSIDIES, LOANS & GRANTS	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	871,470	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	64,470	156,625	146,475	146,475
ENTRY & RENTAL FEES	140,068	120,000	120,000	120,000
OTHER FUNDS	45,861	40,000	40,000	40,000
SPONSORS & DONATIONS	55,995	55,000	55,000	55,000
TICKET SALES	721,701	729,000	729,000	729,000
LESS: EST CASH AVAILABLE	-156,625	-146,475	-136,325	-136,325
TOTAL FUNDS	871,470	954,150	954,150	954,150
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	871,470	954,150	954,150	954,150
TOTAL FUNDS	871,470	954,150	954,150	954,150

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show was established by the 1965 Regular Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	871,470	954,150	954,150	954,150

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	513,972	598,686	598,686	523,113
TRAVEL	8,174	8,700	8,700	8,174
CONTRACTUAL SERVICES	1,111,566	4,713,963	4,698,963	4,547,860
COMMODITIES	4,066	6,800	6,800	6,800
CAPITAL OUTLAY - EQUIPMENT	249	3,000	3,000	3,000
CAPITAL OUTLAY - VEHICLES	0	0	15,000	0
SUBSIDIES, LOANS & GRANTS	3,545,994	4,015,338	4,015,338	4,015,338
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,184,021	9,346,487	9,346,487	9,104,285
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,643,422	15,804,869	9,958,382	9,958,382
ASSESS/INTEREST/OTHER FDS	3,845,468	3,500,000	3,500,000	3,500,000
TFR TO BUD CONTINGENCY FD	-1,500,000	0	0	0
LESS: EST CASH AVAILABLE	-15,804,869	-9,958,382	-4,111,895	-4,354,097
-----	-----	-----	-----	-----
TOTAL FUNDS	5,184,021	9,346,487	9,346,487	9,104,285
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	11	9	9	8
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,184,021	9,346,487	9,346,487	9,104,285
-----	-----	-----	-----	-----
TOTAL FUNDS	5,184,021	9,346,487	9,346,487	9,104,285

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Session established the Tort Claims Board to provide administrative and technical support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	5,184,021	9,346,487	9,346,487	9,104,285

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
CONTRACTUAL SERVICES	\$ 866	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	866	0	0	0
TO BE FUNDED AS FOLLOWS:				
PREMIUMS	866	0	0	0
TOTAL FUNDS	866	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	866	0	0	0
TOTAL FUNDS	866	0	0	0

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. On June 1, 2008 the Medical Malpractice Plan was sold for 6.5M.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
1. MEDICAL MALPRACTICE PLAN	\$	\$	\$	\$
TOTAL FUNDS	866	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	436,483	525,000	525,000	433,165
TRAVEL	928	4,000	4,000	1,500
CONTRACTUAL SERVICES	632,595	745,000	745,000	717,856
COMMODITIES	278,605	350,000	350,000	342,994
CAPITAL OUTLAY - EQUIPMENT	16,611	75,200	75,200	37,600
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,000	4,000	0
SUBSIDIES, LOANS & GRANTS	0	3,000	3,000	3,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,365,222	1,706,200	1,706,200	1,536,115
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	84,290	105,876	299,676	299,676
AMUSEMENT TAXES	176,303	300,000	300,000	300,000
CONCESSION REVENUE	336,052	600,000	600,000	600,000
OTHER REVENUE	466,881	500,000	500,000	500,000
PARKING REVENUE	407,572	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-105,876	-299,676	-493,476	-663,561
	-----	-----	-----	-----
TOTAL FUNDS	1,365,222	1,706,200	1,706,200	1,536,115
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	8
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,365,222	1,706,200	1,706,200	1,536,115
	-----	-----	-----	-----
TOTAL FUNDS	1,365,222	1,706,200	1,706,200	1,536,115

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. Senate Bill 2745 of the 2007 Regular Session transferred all powers of the Veterans Memorial Stadium Commission to the Department of Finance and Administration effective July 1, 2008.

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. HOSTING EVENTS TOTAL FUNDS	1,365,222	1,706,200	1,706,200	1,536,115

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,360	2,800	2,000	2,000
TRAVEL	4,993	4,000	5,000	4,000
CONTRACTUAL SERVICES	14,121	25,000	26,000	25,000
COMMODITIES	2,606	1,500	3,000	1,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,080	33,300	36,000	32,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	126,914	157,330	130,030	130,030
FEES & FINES	52,496	5,000	50,000	50,000
INTEREST INCOME	1,000	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-157,330	-130,030	-145,030	-148,530
	-----	-----	-----	-----
TOTAL FUNDS	23,080	33,300	36,000	32,500
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,080	33,300	36,000	32,500
	-----	-----	-----	-----
TOTAL FUNDS	23,080	33,300	36,000	32,500

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	23,080	33,300	36,000	32,500

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,018	122,687	122,867	73,550
TRAVEL	15,373	26,000	26,000	26,000
CONTRACTUAL SERVICES	84,320	87,072	139,738	87,072
COMMODITIES	5,885	6,000	6,750	6,000
CAPITAL OUTLAY - EQUIPMENT	6,982	2,000	8,000	2,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
TOTAL EXPENDITURES	185,578	243,759	303,855	194,622
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	428,324	361,558	307,799	307,799
FEES	118,812	190,000	115,000	115,000
LESS: EST CASH AVAILABLE	-361,558	-307,799	-118,944	-228,177
TOTAL FUNDS	185,578	243,759	303,855	194,622
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	185,578	243,759	303,855	194,622
TOTAL FUNDS	185,578	243,759	303,855	194,622

AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board provides for the regulation and licensing of funeral establishments, funeral directors, funeral service, and resident trainees. The Board is funded entirely from fees collected for the issuance and renewal of licenses.

1. Licensure

This program is responsible for setting policies and professional standards for funeral establishments and directors considering applications for licensure; certifications of license; and bi-annual re-registration of the license of each funeral establishment and director in Mississippi.

AGENCY PAGE 2

2. Regulation

This program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE TOTAL FUNDS	92,789	121,880	151,928	97,311
2. REGULATION TOTAL FUNDS	92,789	121,879	151,927	97,311

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	67,531	73,625	76,900	73,565
TRAVEL	0	2,100	2,100	2,100
CONTRACTUAL SERVICES	21,975	45,980	54,220	44,155
COMMODITIES	2,447	4,866	5,046	4,225
CAPITAL OUTLAY - EQUIPMENT	260	1,800	2,000	500
TOTAL EXPENDITURES	92,213	128,371	140,266	124,545
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,036	130,537	98,166	98,166
FEES	105,714	96,000	105,000	105,000
LESS: EST CASH AVAILABLE	-130,537	-98,166	-62,900	-78,621
TOTAL FUNDS	92,213	128,371	140,266	124,545
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	92,213	128,371	140,266	124,545
TOTAL FUNDS	92,213	128,371	140,266	124,545

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists is financed from application and renewal fees paid by those persons desiring to become registered geologists.

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	92,213	128,371	140,266	124,545

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,829,135	2,739,880	2,912,000	1,804,835
TRAVEL	30,754	70,000	100,000	51,521
CONTRACTUAL SERVICES	5,136,660	3,527,500	5,780,000	3,527,500
COMMODITIES	187,900	190,500	285,000	190,500
CAPITAL OUTLAY - OTHER THAN EQUIP	27,174,008	57,650,000	103,650,000	57,650,000
CAPITAL OUTLAY - EQUIPMENT	421,068	1,315,000	1,296,600	1,100,000
CAPITAL OUTLAY - VEHICLES	0	38,000	65,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	270	1,600	3,000	0
SUBSIDIES, LOANS & GRANTS	3,152,296	3,249,390	3,220,500	3,220,500
TOTAL EXPENDITURES	37,932,091	68,781,870	117,312,100	67,544,856
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	82,353,592	71,869,546	17,313,407	17,313,407
GRANTS & INSURANCE	8,427,020	0	90,000,000	90,000,000
INTEREST INCOME & OTHER	3,778,449	800,000	1,200,000	1,200,000
PORT OPERATIONS	14,270,536	12,525,731	12,613,194	12,613,194
TAX LEVY	972,040	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-71,869,546	-17,313,407	-4,714,501	-54,481,745
TOTAL FUNDS	37,932,091	68,781,870	117,312,100	67,544,856
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	48	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	28	48	48	48
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,932,091	68,781,870	117,312,100	67,544,856
TOTAL FUNDS	37,932,091	68,781,870	117,312,100	67,544,856

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors, mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

AGENCY PAGE 2

1. Port Operations

This program funds the continuing operation and maintenance of the port, which operates and maintains warehouses, piers, bulkheads, channels, waterways, harbors, anchorages, services and equipment. The port is one of eighty-six seaports in the United States and one of five container ports in the Gulf.

2. Debt Service

This program assists the Port by providing financing for new and replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	34,786,791	65,585,980	114,145,100	64,377,856
2. DEBT SERVICE				
TOTAL FUNDS	3,145,300	3,195,890	3,167,000	3,167,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 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	3,035,597	3,546,509	3,546,509	3,546,509
BURN CARE FUNDS	510,912	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-3,546,509	-3,546,509	-3,546,509	-3,546,509
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

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	10,725	50,052	50,052	50,052
CONTRACTUAL SERVICES	275,670	752,646	752,646	752,646
COMMODITIES	2,165	20,021	20,021	20,021
SUBSIDIES, LOANS & GRANTS	9,450,863	27,177,281	27,177,281	27,177,281
TOTAL EXPENDITURES	9,739,423	28,000,000	28,000,000	28,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,775,838	48,115,318	48,115,318	48,115,318
EMERGENCY LOANS	354,120	580,562	580,562	580,562
FEDERAL FUNDS	16,629,442	27,263,131	27,263,131	27,263,131
IMPROVEMENT LOANS	286	469	469	469
IMPROVEMENT LOANS - BONDS	95,055	155,838	155,838	155,838
LESS: EST CASH AVAILABLE	-48,115,318	-48,115,318	-48,115,318	-48,115,318
TOTAL FUNDS	9,739,423	28,000,000	28,000,000	28,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,739,423	28,000,000	28,000,000	28,000,000
TOTAL FUNDS	9,739,423	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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	9,739,423	28,000,000	28,000,000	28,000,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	867,380	975,540	1,071,336	869,606
TRAVEL	8,110	46,000	30,000	30,000
CONTRACTUAL SERVICES	200,417	420,375	350,191	420,375
COMMODITIES	29,836	32,500	51,100	32,500
CAPITAL OUTLAY - EQUIPMENT	7,125	13,000	9,000	9,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	800	0
TOTAL EXPENDITURES	1,112,868	1,487,415	1,512,427	1,361,481
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,041,453	1,621,353	1,400,938	1,400,938
FINES	1,222,663	1,220,000	1,220,000	1,220,000
TRAINING FUNDS	470,105	47,000	47,000	47,000
LESS: EST CASH AVAILABLE	-1,621,353	-1,400,938	-1,155,511	-1,306,457
TOTAL FUNDS	1,112,868	1,487,415	1,512,427	1,361,481
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	12	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	11	11	12	11
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,112,868	1,487,415	1,512,427	1,361,481
TOTAL FUNDS	1,112,868	1,487,415	1,512,427	1,361,481

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. INDIGENT APPEALS TOTAL FUNDS	1,112,868	1,487,415	1,512,427	1,361,481

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,250,473	10,872,104	11,085,136	10,460,172
TRAVEL	87,985	131,829	131,829	131,829
CONTRACTUAL SERVICES	19,877,693	23,010,894	23,010,894	23,010,894
COMMODITIES	287,752	413,601	413,601	413,601
CAPITAL OUTLAY - EQUIPMENT	1,898,905	2,334,295	3,547,717	2,334,295
CAPITAL OUTLAY - VEHICLES	17,608	0	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	3,500	3,500	3,500
SUBSIDIES, LOANS & GRANTS	4,970	1,466,775	19,847	19,847
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TOTAL EXPENDITURES	32,425,386	38,232,998	38,232,524	36,374,138
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,926,999	8,358,213	5,193,100	5,193,100
E-GOVERNMENT SERVICES FD	300,000	500,000	500,000	500,000
REVOLVING FUND	31,556,600	34,567,885	35,967,387	35,967,387
LESS: EST CASH AVAILABLE	-8,358,213	-5,193,100	-3,427,963	-5,286,349
	-----	-----	-----	-----
TOTAL FUNDS	32,425,386	38,232,998	38,232,524	36,374,138
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	152	152	142
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	152	152	152	146
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,425,386	38,232,998	38,232,524	36,374,138
	-----	-----	-----	-----
TOTAL FUNDS	32,425,386	38,232,998	38,232,524	36,374,138

AGENCY DESCRIPTION AND PROGRAMS

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). During the 1995 Regular Session, the Legislature changed the previously statutorily mandated structure of the agency effective July 1, 1995. The mission of ITS is to provide statewide leadership and services that facilitate cost effective computer and telecommunications solutions for state agencies and institutions.

AGENCY PAGE 2

1. Administration

This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

2. Data Services

This program provides computer processing support and data networking support to state agencies and other public entities needing access to data residing on state-owned data processing facilities and the Internet.

3. Strategic Services

In addition to performing research and pilot projects on emerging technologies and statewide information technology infrastructure planning, this program assists with and reviews information systems plans and budgets for state agencies and institutions.

4. Information 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,086,663	2,801,022	1,387,530	1,306,847
2. DATA SERVICES				
TOTAL FUNDS	11,463,799	13,171,346	13,859,385	13,156,003
3. STRATEGIC SERVICES				
TOTAL FUNDS	863,946	1,033,069	1,039,069	999,546

AGENCY PAGE 3

4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	4,664,559	4,901,812	5,337,445	4,964,776
5. EDUCATION				
TOTAL FUNDS	668,795	910,733	912,565	898,029
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	13,432,868	14,915,016	15,196,530	14,719,951
7. ELECTRONIC GOVT SERVICES				
TOTAL FUNDS	244,756	500,000	500,000	328,986

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	166,869	1,109,313	1,109,313	159,142
TRAVEL	8,072	98,729	98,729	70,000
CONTRACTUAL SERVICES	7,930,967	6,936,548	6,986,548	6,936,548
COMMODITIES	12,698	106,934	106,934	106,934
CAPITAL OUTLAY - EQUIPMENT	7,302,156	41,696,476	41,696,476	41,696,476
CAPITAL OUTLAY - VEHICLES	72,497	50,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
TOTAL EXPENDITURES	15,493,259	50,000,000	50,000,000	48,971,100
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,224,437	1,343,822	1,571,790	1,571,790
FEDERAL FUNDS	612,644	50,227,968	49,221,716	49,221,716
LESS: EST CASH AVAILABLE	-1,343,822	-1,571,790	-793,506	-1,822,406
TOTAL FUNDS	15,493,259	50,000,000	50,000,000	48,971,100
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	4	4	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	0	4	4	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,493,259	50,000,000	50,000,000	48,971,100
TOTAL FUNDS	15,493,259	50,000,000	50,000,000	48,971,100

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS	15,493,259	50,000,000	50,000,000	48,971,100

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,786,542	6,757,976	7,203,855	6,224,066
TRAVEL	106,698	153,000	160,000	153,000
CONTRACTUAL SERVICES	1,794,159	2,151,840	2,565,733	2,151,840
COMMODITIES	285,789	396,300	427,940	396,300
CAPITAL OUTLAY - EQUIPMENT	95,337	98,228	177,488	98,228
CAPITAL OUTLAY - VEHICLES	86,709	100,000	230,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	678	1,100	1,100	1,100
SUBSIDIES, LOANS & GRANTS	25,000,205	20,000,500	20,000,500	20,000,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,156,117	29,658,944	30,766,616	29,125,034
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,891,664	1,959,051	4,240,180	4,240,180
FEES & ASSESSMENTS	7,725,566	11,467,000	11,467,000	11,467,000
L C GAS TAX	361,971	333,073	334,000	334,000
RESIDENTIAL LICENSING FD	135,967	140,000	150,000	150,000
WINDSTORM REINSURANCE FD	25,000,000	20,000,000	20,000,000	20,000,000
LESS: EST CASH AVAILABLE	-1,959,051	-4,240,180	-5,424,564	-7,066,146
	-----	-----	-----	-----
TOTAL FUNDS	33,156,117	29,658,944	30,766,616	29,125,034
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	124	129	136	117
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	124	129	136	117
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	33,156,117	29,658,944	30,766,616	29,125,034
	-----	-----	-----	-----
TOTAL FUNDS	33,156,117	29,658,944	30,766,616	29,125,034

AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance, with execution of all laws relative to all insurance companies, corporations, associations, or orders and their agents and adjusters. In performance of this charge, the Department licenses and regulates practices of all insurance companies, burial associations, fraternal societies, and associations of all types, including motor clubs, bail bondsmen, and their agents, agencies and adjusters. In recent years, the Insurance

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.

3. Windstorm

This program provides funds to assist the Mississippi Windstorm Underwriting Association with defraying the expenses and costs for reinsurance. The funds serve as a subsidy to assist the insureds in the Windpool. These funds are derived from insurance premium tax revenue.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS TOTAL FUNDS	7,787,595	9,035,118	10,141,490	8,591,912
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	368,522	623,826	625,126	533,122
3. WINDSTORM TOTAL FUNDS	25,000,000	20,000,000	20,000,000	20,000,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	3,036,719	5,013,500	2,500,000	2,500,000
TOTAL EXPENDITURES	3,036,719	5,013,500	2,500,000	2,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,551,140	2,605,962	0	0
BP/INT-RFTAAP-SB2988	17	0	0	0
BP/INT-RFTAAP-SB2010/H635	41,354	0	0	0
BP/INT-RFTAAP-SB2010/H635	1,968,540	342,513	0	0
INTEREST INCOME-RFTAAP	77	25	0	0
BP/INT-SRFTAP-SB2010/H635	81,553	5,000	0	0
BP/INT-SRFTAP-SB2010/H635	0	2,060,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-2,605,962	0	0	0
TOTAL FUNDS	3,036,719	5,013,500	2,500,000	2,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,036,719	5,013,500	2,500,000	2,500,000
TOTAL FUNDS	3,036,719	5,013,500	2,500,000	2,500,000

AGENCY DESCRIPTION AND PROGRAMS

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance to smaller municipalities and counties furnishing rural fire protection to purchase fire trucks, the one fire protection item which they might not be able to purchase on their own.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	3,036,719	5,013,500	2,500,000	2,500,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	641,820	0	0	0
TRAVEL	29,717	0	0	0
CONTRACTUAL SERVICES	932,002	0	0	0
COMMODITIES	107,714	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	298,274	0	0	0
CAPITAL OUTLAY - EQUIPMENT	6,492	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	50	0	0	0
SUBSIDIES, LOANS & GRANTS	2,565,579	5,400,000	7,000,000	7,000,000
TOTAL EXPENDITURES	4,581,648	5,400,000	7,000,000	7,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,259,343	0	0	0
TIDELANDS TRUST FUND	3,322,305	5,400,000	7,000,000	7,000,000
TOTAL FUNDS	4,581,648	5,400,000	7,000,000	7,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,581,648	5,400,000	7,000,000	7,000,000
TOTAL FUNDS	4,581,648	5,400,000	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	4,581,648	5,400,000	7,000,000	7,000,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,600	5,000	5,000	5,000
TRAVEL	5,522	10,000	10,000	10,000
CONTRACTUAL SERVICES	121,410	264,000	264,000	148,100
COMMODITIES	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	2,655	10,000	10,000	2,500

TOTAL EXPENDITURES	133,187	290,000	290,000	166,600
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	153,609	223,520	133,520	133,520
FEES	203,098	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-223,520	-133,520	-43,520	-166,920

TOTAL FUNDS	133,187	290,000	290,000	166,600
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	133,187	290,000	290,000	166,600

TOTAL FUNDS	133,187	290,000	290,000	166,600

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 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	133,187	290,000	290,000	166,600

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,157,435	1,346,668	1,484,982	1,237,168
TRAVEL	20,807	28,000	29,000	19,000
CONTRACTUAL SERVICES	554,715	498,832	439,879	403,367
COMMODITIES	40,868	54,850	62,875	54,825
CAPITAL OUTLAY - EQUIPMENT	16,728	4,000	60,600	4,000
CAPITAL OUTLAY - VEHICLES	15,828	20,000	0	0
SUBSIDIES, LOANS & GRANTS	197,975	200,000	200,000	200,000
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TOTAL EXPENDITURES	2,004,356	2,152,350	2,277,336	1,918,360
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,641,816	1,792,682	1,840,332	1,840,332
FEES	2,155,222	2,200,000	2,200,000	2,200,000
LESS: EST CASH AVAILABLE	-1,792,682	-1,840,332	-1,762,996	-2,121,972
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TOTAL FUNDS	2,004,356	2,152,350	2,277,336	1,918,360

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	24	24	25	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	24	24	25	22
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,004,356	2,152,350	2,277,336	1,918,360
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TOTAL FUNDS	2,004,356	2,152,350	2,277,336	1,918,360

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.

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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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	803,953	1,066,175	1,136,316	957,046
2. INVESTIGATIVE				
TOTAL FUNDS	1,200,403	1,086,175	1,141,020	961,314

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
TOTAL EXPENDITURES	0	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,054,685	452,685	416,755	0
OCCUPANCY TAX	671,320	671,320	671,320	0
TFR OUT FOR DEBT SERVICE	-1,273,320	-707,250	-707,250	0
LESS: EST CASH AVAILABLE	-452,685	-416,755	-380,825	0
TOTAL FUNDS	0	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	0

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. Senate Bill 2661, 2008 Regular Session, transferred the Center to the City of Jackson, and abolished the Commission.

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CONFERENCE CENTER				
TOTAL FUNDS	0	0	0	0

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	177,045	202,052	218,767	186,179
TRAVEL	13,536	25,000	25,000	25,000
CONTRACTUAL SERVICES	46,600	58,014	56,695	48,839
COMMODITIES	5,007	6,000	9,750	5,500
CAPITAL OUTLAY - EQUIPMENT	1,585	0	3,200	0

TOTAL EXPENDITURES	243,773	291,066	313,412	265,518
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	122,574	123,210	227,460	227,460
FEES	244,409	395,316	396,000	396,000
LESS: EST CASH AVAILABLE	-123,210	-227,460	-310,048	-357,942

TOTAL FUNDS	243,773	291,066	313,412	265,518
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	243,773	291,066	313,412	265,518

TOTAL FUNDS	243,773	291,066	313,412	265,518

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission consists of eight members and is funded by special funds collected through licensing and fees.

1. Licensure and Regulation

This program provides for the licensing of motor vehicle manufacturers, factory branches, factory representatives; distribution, distributor branches, distributor representatives; wholesalers, wholesaler branches; dealers and salesmen. The Commission also regulates the advertisement of sales for new motor vehicles.

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	243,773	291,066	313,412	265,518

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,437,380	1,765,323	2,010,492	1,322,928
TRAVEL	41,378	47,000	57,000	47,000
CONTRACTUAL SERVICES	359,412	404,500	550,500	403,000
COMMODITIES	55,364	60,000	79,000	59,500
CAPITAL OUTLAY - EQUIPMENT	34,424	36,000	100,000	35,000
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	2,000	0
SUBSIDIES, LOANS & GRANTS	100,000	197,288	197,288	197,288
TOTAL EXPENDITURES	2,027,958	2,510,111	3,021,280	2,064,716
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,972,633	1,918,595	3,158,484	3,158,484
FEES	1,973,920	3,750,000	1,900,000	1,900,000
LESS: EST CASH AVAILABLE	-1,918,595	-3,158,484	-2,037,204	-2,993,768
TOTAL FUNDS	2,027,958	2,510,111	3,021,280	2,064,716
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	32	38	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	32	38	27
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,027,958	2,510,111	3,021,280	2,064,716
TOTAL FUNDS	2,027,958	2,510,111	3,021,280	2,064,716

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

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associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	1,507,366	1,885,649	2,266,092	1,560,510
2. EXAMINATION TOTAL FUNDS	520,592	624,462	755,188	504,206

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	95,278	106,232	78,422	78,422
TRAVEL	1,463	4,000	5,000	4,000
CONTRACTUAL SERVICES	37,452	43,528	57,325	43,528
COMMODITIES	4,595	5,000	6,200	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,000	0	0

TOTAL EXPENDITURES	138,788	160,760	146,947	130,950
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	158,988	96,210	103,200	103,200
FEES	76,010	167,750	75,000	75,000
LESS: EST CASH AVAILABLE	-96,210	-103,200	-31,253	-47,250

TOTAL FUNDS	138,788	160,760	146,947	130,950
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	138,788	160,760	146,947	130,950

TOTAL FUNDS	138,788	160,760	146,947	130,950

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.

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	69,394	80,380	73,473	65,475
2. LICENSURE & REGULATION TOTAL FUNDS	69,394	80,380	73,474	65,475

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,574,719	1,695,262	1,695,262	1,679,315
TRAVEL	30,332	41,700	41,700	38,800
CONTRACTUAL SERVICES	681,339	835,707	509,728	462,473
COMMODITIES	80,252	128,275	151,203	126,275
CAPITAL OUTLAY - EQUIPMENT	38,908	36,250	26,250	26,250
CAPITAL OUTLAY - VEHICLES	79,622	65,000	65,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	19	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	32,944	48,060	48,060	48,060
TOTAL EXPENDITURES	2,518,135	2,852,254	2,539,203	2,381,173
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,537,405	2,304,560	1,931,685	1,931,685
EMERGENCY PLUGGING FD	328,834	377,979	0	0
FEDERAL FUNDS	101,300	101,400	101,400	101,400
OIL & GAS CONSERVATION FD	1,855,156	2,000,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	-2,304,560	-1,931,685	-1,593,882	-1,751,912
TOTAL FUNDS	2,518,135	2,852,254	2,539,203	2,381,173
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	38	37	37	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	38	37	37	37
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,518,135	2,852,254	2,539,203	2,381,173
TOTAL FUNDS	2,518,135	2,852,254	2,539,203	2,381,173

AGENCY DESCRIPTION AND PROGRAMS

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq., and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the statute; to safeguard, protect, and enforce the coequal and correlative rights of all owners in a common

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,518,135	2,852,254	2,539,203	2,381,173

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	920	2,400	2,400	2,400
TRAVEL	4,632	12,000	12,000	9,000
CONTRACTUAL SERVICES	81,111	102,073	102,073	102,073
COMMODITIES	0	1,000	1,000	1,000

TOTAL EXPENDITURES	86,663	117,473	117,473	114,473
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,426	44,338	36,865	36,865
FEES	103,575	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-44,338	-36,865	-29,392	-32,392

TOTAL FUNDS	86,663	117,473	117,473	114,473
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	86,663	117,473	117,473	114,473

TOTAL FUNDS	86,663	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. 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.

2. Examination

The purpose of this program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	64,997	88,105	88,105	85,855
2. EXAMINATION				
TOTAL FUNDS	21,666	29,368	29,368	28,618

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,801,020	3,416,930	3,394,492	3,011,123
TRAVEL	25,942	30,000	35,130	30,000
CONTRACTUAL SERVICES	1,350,726	1,449,574	1,529,304	1,430,732
COMMODITIES	453,702	432,356	462,501	432,356
CAPITAL OUTLAY - OTHER THAN EQUIP	49,676	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	121,663	122,288	132,053	101,337
CAPITAL OUTLAY - VEHICLES	96,783	93,000	93,000	46,500
SUBSIDIES, LOANS & GRANTS	813,296	855,053	855,053	855,053
TOTAL EXPENDITURES	5,712,808	6,649,201	6,751,533	6,157,101
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,366,523	4,548,751	3,451,145	3,451,145
COUNTY FEES .875	2,882,651	2,669,550	2,790,415	2,790,415
FEDERAL FUNDS	35,000	0	0	0
INTEREST INCOME	200,446	128,598	202,120	202,120
OTHER FUNDS	165,251	213,653	132,053	132,053
RECREATIONAL FEES	2,611,688	2,539,794	2,646,092	2,646,092
LESS: EST CASH AVAILABLE	-4,548,751	-3,451,145	-2,470,292	-3,064,724
TOTAL FUNDS	5,712,808	6,649,201	6,751,533	6,157,101
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	66	62
PART-TIME	56	56	56	44
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	122	122	122	106
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,712,808	6,649,201	6,751,533	6,157,101
TOTAL FUNDS	5,712,808	6,649,201	6,751,533	6,157,101

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,880,766	4,968,488	5,079,319	4,581,763
2. FLOOD CONTROL				
TOTAL FUNDS	1,136,017	1,185,400	1,181,151	1,134,826
3. WATER MANAGEMENT				
TOTAL FUNDS	696,025	495,313	491,063	440,512

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	436,408	500,000	500,000	463,840
TRAVEL	27,821	30,000	30,000	30,000
CONTRACTUAL SERVICES	197,030	200,660	320,000	200,000
COMMODITIES	41,649	40,000	45,000	45,000
CAPITAL OUTLAY - OTHER THAN EQUIP	83,702	20,000	248,000	3,000
CAPITAL OUTLAY - EQUIPMENT	28,832	20,000	17,300	17,300
SUBSIDIES, LOANS & GRANTS	471,953	600,000	664,700	279,700
TOTAL EXPENDITURES	1,287,395	1,410,660	1,825,000	1,038,840
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,258,065	4,452,363	4,362,163	4,362,163
STATE APPROPRIATIONS	0	0	750,000	0
FEDERAL FUNDS	251,715	0	0	0
LOWER RIVER RESTORATION	259,483	265,000	270,000	270,000
RECREATION	601,371	140,000	130,000	130,000
WATER RESOURCES	369,124	915,460	948,000	948,000
LESS: EST CASH AVAILABLE	-4,452,363	-4,362,163	-4,635,163	-4,671,323
TOTAL FUNDS	1,287,395	1,410,660	1,825,000	1,038,840
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	8	8	7
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	11	11	10
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	750,000	0
SPECIAL FUNDS	1,287,395	1,410,660	1,075,000	1,038,840
TOTAL FUNDS	1,287,395	1,410,660	1,825,000	1,038,840

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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Army Corps of Engineers, Soil Conservation Service, 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 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	874,868	1,027,277	1,213,617	686,740
2. RECREATION				
TOTAL FUNDS	412,527	380,383	608,383	349,100
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	3,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,604,369	5,256,870	5,256,870	4,450,658
TRAVEL	18,537	60,000	60,000	35,000
CONTRACTUAL SERVICES	2,699,734	3,483,570	3,587,500	3,352,768
COMMODITIES	843,520	939,500	1,101,500	939,500
CAPITAL OUTLAY - OTHER THAN EQUIP	1,576,738	5,156,000	4,570,070	4,570,070
CAPITAL OUTLAY - EQUIPMENT	291,898	430,000	430,000	303,660
CAPITAL OUTLAY - VEHICLES	73,813	150,000	150,000	0
SUBSIDIES, LOANS & GRANTS	536,147	1,370,000	1,690,000	1,370,000
TOTAL EXPENDITURES	10,644,756	16,845,940	16,845,940	15,021,656
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,260,429	5,405,414	3,499,474	3,499,474
FEDERAL FUNDS	106,773	2,060,000	560,000	560,000
OTHER FUNDS	11,682,968	12,880,000	12,855,000	12,855,000
LESS: EST CASH AVAILABLE	-5,405,414	-3,499,474	-68,534	-1,892,818
TOTAL FUNDS	10,644,756	16,845,940	16,845,940	15,021,656

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	104	113	121	102
PART-TIME	8	8	0	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	113	122	122	110

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,644,756	16,845,940	16,845,940	15,021,656
TOTAL FUNDS	10,644,756	16,845,940	16,845,940	15,021,656

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	6,734,786	10,657,048	11,036,518	9,857,298
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	3,909,970	6,188,892	5,809,422	5,164,358

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,362,953	3,893,038	3,893,038	3,406,433
TRAVEL	27,174	40,000	40,000	40,000
CONTRACTUAL SERVICES	1,296,267	1,602,911	1,601,011	1,601,011
COMMODITIES	79,471	133,800	145,300	133,800
CAPITAL OUTLAY - EQUIPMENT	40,851	57,250	36,022	36,022
TOTAL EXPENDITURES	4,806,716	5,726,999	5,715,371	5,217,266
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,949,159	2,338,666	1,790,907	1,790,907
AGENCY ASSESSMENTS	5,196,223	5,179,240	5,179,240	5,179,240
LESS: EST CASH AVAILABLE	-2,338,666	-1,790,907	-1,254,776	-1,752,881
TOTAL FUNDS	4,806,716	5,726,999	5,715,371	5,217,266

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	63	62	62	53
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	65	64	64	55

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,806,716	5,726,999	5,715,371	5,217,266
TOTAL FUNDS	4,806,716	5,726,999	5,715,371	5,217,266

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,305,023	1,554,879	1,551,722	1,416,487
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,801,558	2,146,479	2,142,121	1,955,431
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	614,298	731,911	730,425	666,767
4. TRAINING TOTAL FUNDS	835,407	995,352	993,332	906,761
5. PERS SERVICE CONTRACT REVIEW BD TOTAL FUNDS	250,430	298,378	297,771	271,820

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	11,898	12,000	12,000	12,000
CONTRACTUAL SERVICES	369,969	317,661	317,661	317,661
COMMODITIES	129,872	46,793	127,770	46,793
CAPITAL OUTLAY - EQUIPMENT	2,108	6,000	2,400	2,400

TOTAL EXPENDITURES	513,847	382,454	459,831	378,854
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	320,014	320,014	320,014	320,014
TRAINING FEES	513,847	382,454	459,831	459,831
LESS: EST CASH AVAILABLE	-320,014	-320,014	-320,014	-400,991

TOTAL FUNDS	513,847	382,454	459,831	378,854
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	513,847	382,454	459,831	378,854

TOTAL FUNDS	513,847	382,454	459,831	378,854

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	513,847	382,454	459,831	378,854

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	821,971	1,279,764	1,312,714	881,362
TRAVEL	51,446	85,000	85,000	69,541
CONTRACTUAL SERVICES	235,062	346,592	596,592	346,592
COMMODITIES	39,878	57,224	61,575	56,224
CAPITAL OUTLAY - OTHER THAN EQUIP	10,000	0	7,500	0
CAPITAL OUTLAY - EQUIPMENT	10,911	33,000	51,500	32,500
CAPITAL OUTLAY - VEHICLES	33,602	20,000	40,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,400	1,000	0
SUBSIDIES, LOANS & GRANTS	0	26,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,202,870	1,849,980	2,155,881	1,386,219
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	461,265	1,125,448	325,163	325,163
FEDERAL FUNDS	132,974	279,695	0	0
FEES, LICENSES & PERMITS	1,734,079	770,000	1,830,718	1,830,718
LESS: EST CASH AVAILABLE	-1,125,448	-325,163	0	-769,662
	-----	-----	-----	-----
TOTAL FUNDS	1,202,870	1,849,980	2,155,881	1,386,219
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	9
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	14	9
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,202,870	1,849,980	2,155,881	1,386,219
	-----	-----	-----	-----
TOTAL FUNDS	1,202,870	1,849,980	2,155,881	1,386,219

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.

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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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	541,290	832,492	970,149	623,799
2. LICENSURE OF FACILITIES TOTAL FUNDS	541,290	832,492	970,147	623,799
3. REGISTRATION OF TECHNICIANS TOTAL FUNDS	120,290	184,996	215,585	138,621

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	145,140	156,000	159,400	150,949
TRAVEL	4,204	17,000	17,000	16,500
CONTRACTUAL SERVICES	53,390	78,505	76,765	74,715
COMMODITIES	6,186	6,000	9,450	6,000
CAPITAL OUTLAY - EQUIPMENT	706	5,000	2,000	2,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	0	0
TOTAL EXPENDITURES	209,626	263,505	264,615	250,164
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	267,816	278,895	236,390	236,390
FEES	220,705	221,000	222,000	222,000
LESS: EST CASH AVAILABLE	-278,895	-236,390	-193,775	-208,226
TOTAL FUNDS	209,626	263,505	264,615	250,164
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	209,626	263,505	264,615	250,164
TOTAL FUNDS	209,626	263,505	264,615	250,164

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Session established 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

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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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	104,813	131,753	132,308	125,082
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	104,813	131,752	132,307	125,082

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	7,259	14,000	15,000	14,000
CONTRACTUAL SERVICES	76,652	88,000	100,000	88,000
COMMODITIES	16,707	19,500	20,000	19,500
CAPITAL OUTLAY - EQUIPMENT	0	2,651	0	0
TOTAL EXPENDITURES	100,618	124,151	135,000	121,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	165,077	169,359	155,208	155,208
FEES	104,900	110,000	115,000	115,000
LESS: EST CASH AVAILABLE	-169,359	-155,208	-135,208	-148,708
TOTAL FUNDS	100,618	124,151	135,000	121,500
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	100,618	124,151	135,000	121,500
TOTAL FUNDS	100,618	124,151	135,000	121,500

AGENCY DESCRIPTION AND PROGRAMS

House Bill 325 established the Board of Examiners for Licensed Profession 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	80,495	99,321	108,000	97,200

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2. INVESTIGATION				
TOTAL FUNDS	20,123	24,830	27,000	24,300

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	8,438	10,000	10,000	10,000
CONTRACTUAL SERVICES	92,942	102,668	102,668	102,668
COMMODITIES	45	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	735	1,000	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	102,160	114,668	114,668	114,668
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	130,594	117,927	108,259	108,259
FEES	89,493	105,000	105,000	105,000
LESS: EST CASH AVAILABLE	-117,927	-108,259	-98,591	-98,591
	-----	-----	-----	-----
TOTAL FUNDS	102,160	114,668	114,668	114,668
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	102,160	114,668	114,668	114,668
	-----	-----	-----	-----
TOTAL FUNDS	102,160	114,668	114,668	114,668

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of six members who serve without compensation but receive travel and incidental expenses while engaged in official duties. The Board is funded through the receipt of fees derived from the issuance of licenses.

1. Licensure and Regulation

This program is designed to appropriately license and re-license psychologists and to regulate the practice of psychology in the state.

2. Examination

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	51,080	57,334	57,334	57,334
2. EXAMINATION				
TOTAL FUNDS	51,080	57,334	57,334	57,334

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	330,114	392,703	395,445	346,727
TRAVEL	42,367	35,000	40,000	18,981
CONTRACTUAL SERVICES	115,567	193,906	200,206	193,906
COMMODITIES	10,347	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	9,997	8,000	8,000	3,000

TOTAL EXPENDITURES	508,392	642,609	656,651	575,614
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	175,258	242,267	209,658	209,658
FEES	575,401	610,000	650,000	650,000
LESS: EST CASH AVAILABLE	-242,267	-209,658	-203,007	-284,044

TOTAL FUNDS	508,392	642,609	656,651	575,614
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	508,392	642,609	656,651	575,614

TOTAL FUNDS	508,392	642,609	656,651	575,614

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

AGENCY PAGE 2

licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION TOTAL FUNDS	508,392	642,609	656,651	575,614

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	547,899	679,401	767,875	611,224
TRAVEL	78,829	120,000	160,000	120,000
CONTRACTUAL SERVICES	256,071	293,996	331,539	293,696
COMMODITIES	45,464	45,550	51,860	44,150
CAPITAL OUTLAY - EQUIPMENT	18,366	18,450	11,750	6,150
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	2,000	0
SUBSIDIES, LOANS & GRANTS	850,000	870,000	870,000	870,000
TOTAL EXPENDITURES	1,796,629	2,027,397	2,195,024	1,945,220
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,187,212	2,598,583	2,838,586	2,838,586
CIVIL PENALTIES	232,310	290,000	290,000	290,000
CONSTRUCTION EDUC FEES	823,525	820,000	820,000	820,000
FEES	1,152,165	1,157,400	1,157,400	1,157,400
LESS: EST CASH AVAILABLE	-2,598,583	-2,838,586	-2,910,962	-3,160,766
TOTAL FUNDS	1,796,629	2,027,397	2,195,024	1,945,220
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	13	15	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	15	13
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,796,629	2,027,397	2,195,024	1,945,220
TOTAL FUNDS	1,796,629	2,027,397	2,195,024	1,945,220

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,796,629	2,027,397	2,195,024	1,945,220

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,260,097	8,422,629	8,736,733	7,666,138
TRAVEL	65,999	75,000	75,000	65,000
CONTRACTUAL SERVICES	3,019,838	3,659,000	3,659,000	3,450,133
COMMODITIES	272,754	325,000	325,000	325,000
CAPITAL OUTLAY - EQUIPMENT	85,773	45,300	69,800	45,300
CAPITAL OUTLAY - VEHICLES	0	0	26,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	560	600	600	0

TOTAL EXPENDITURES	10,705,021	12,527,529	12,892,133	11,551,571
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	10,705,021	12,527,529	12,892,133	11,551,571

TOTAL FUNDS	10,705,021	12,527,529	12,892,133	11,551,571
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	149	160	160	147
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	150	161	161	148
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,705,021	12,527,529	12,892,133	11,551,571

TOTAL FUNDS	10,705,021	12,527,529	12,892,133	11,551,571

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' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS	10,705,021	12,527,529	12,892,133	11,551,571

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	182,337	3,600,000	15,000,000	3,600,000
TOTAL EXPENDITURES	182,337	3,600,000	15,000,000	3,600,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	182,337	3,600,000	15,000,000	3,600,000
TOTAL FUNDS	182,337	3,600,000	15,000,000	3,600,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	182,337	3,600,000	15,000,000	3,600,000
TOTAL FUNDS	182,337	3,600,000	15,000,000	3,600,000

AGENCY DESCRIPTION AND PROGRAMS

1. Computer Project

This program will focus upon enhancements to the Genesis computer system.

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	182,337	3,600,000	15,000,000	3,600,000

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	110,810	108,707	108,707	108,707
TRAVEL	34	5,000	5,000	2,500
CONTRACTUAL SERVICES	17,305	40,000	40,950	30,350
COMMODITIES	494	5,000	12,600	5,000
CAPITAL OUTLAY - EQUIPMENT	1,399	2,000	4,000	0
SUBSIDIES, LOANS & GRANTS	214,000	255,000	275,000	255,000
TOTAL EXPENDITURES	344,042	415,707	446,257	401,557
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	353,215	403,708	348,001	348,001
TRAFFIC FINE ASSESSMENT	394,535	360,000	360,000	360,000
LESS: EST CASH AVAILABLE	-403,708	-348,001	-261,744	-306,444
TOTAL FUNDS	344,042	415,707	446,257	401,557
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	344,042	415,707	446,257	401,557
TOTAL FUNDS	344,042	415,707	446,257	401,557

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	344,042	415,707	446,257	401,557

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,918	52,227	52,227	52,227
TRAVEL	0	0	1,100	0
CONTRACTUAL SERVICES	28,011	85,791	119,330	79,276
COMMODITIES	2,400	2,143	2,827	2,143
CAPITAL OUTLAY - EQUIPMENT	0	0	6,000	0
SUBSIDIES, LOANS & GRANTS	153,213	227,714	250,000	227,714
	-----	-----	-----	-----
TOTAL EXPENDITURES	231,542	367,875	431,484	361,360
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	38,094	38,094	38,094
FEES	269,636	367,875	431,484	361,360
LESS: EST CASH AVAILABLE	-38,094	-38,094	-38,094	-38,094
	-----	-----	-----	-----
TOTAL FUNDS	231,542	367,875	431,484	361,360
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	231,542	367,875	431,484	361,360
	-----	-----	-----	-----
TOTAL FUNDS	231,542	367,875	431,484	361,360

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.

AGENCY PAGE 2

1. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated of a professional nature.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	231,542	367,875	431,484	361,360

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	213,489	133,750	186,785	101,210
TRAVEL	3,373	6,000	10,000	3,500
CONTRACTUAL SERVICES	141,074	91,052	116,675	91,052
COMMODITIES	5,355	3,000	14,650	3,000
CAPITAL OUTLAY - VEHICLES	31,016	0	0	0
SUBSIDIES, LOANS & GRANTS	1,186,332	342,068	700,000	342,068
TOTAL EXPENDITURES	1,580,639	575,870	1,028,110	540,830
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	194,610	1,418,740	1,418,740
FEES	1,775,249	1,800,000	1,847,200	1,800,000
LESS: EST CASH AVAILABLE	-194,610	-1,418,740	-2,237,830	-2,677,910
TOTAL FUNDS	1,580,639	575,870	1,028,110	540,830
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	4	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	4	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,580,639	575,870	1,028,110	540,830
TOTAL FUNDS	1,580,639	575,870	1,028,110	540,830

AGENCY DESCRIPTION AND PROGRAMS

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Standards and Training Board. Since that time, the Board has also established re-certification standards for telecommunicators.

1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. EMERG TELECOMM TRAINING				
TOTAL FUNDS	1,580,639	575,870	1,028,110	540,830

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	361,857	359,580	470,000	359,364
TRAVEL	6,041	7,000	9,500	4,700
CONTRACTUAL SERVICES	174,699	100,297	167,650	96,547
COMMODITIES	6,512	7,329	20,820	7,329
CAPITAL OUTLAY - EQUIPMENT	0	0	2,150	0
SUBSIDIES, LOANS & GRANTS	1,299,900	2,000,000	2,174,500	2,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,849,009	2,474,206	2,844,620	2,467,940
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	674,976	1,163,827	1,163,827	1,163,827
FEES	2,337,860	2,474,206	2,844,620	2,467,940
LESS: EST CASH AVAILABLE	-1,163,827	-1,163,827	-1,163,827	-1,163,827
	-----	-----	-----	-----
TOTAL FUNDS	1,849,009	2,474,206	2,844,620	2,467,940
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	7	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	7	9	7
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,849,009	2,474,206	2,844,620	2,467,940
	-----	-----	-----	-----
TOTAL FUNDS	1,849,009	2,474,206	2,844,620	2,467,940

 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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,849,009	2,474,206	2,844,620	2,467,940

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,751,088	4,142,628	4,142,628	3,637,550
TRAVEL	396,053	398,000	458,000	398,000
CONTRACTUAL SERVICES	752,508	863,306	1,080,806	863,306
COMMODITIES	89,108	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	109,590	223,320	223,320	223,320
SUBSIDIES, LOANS & GRANTS	0	7,000	7,000	7,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,098,347	5,749,254	6,026,754	5,244,176
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	677,456	1,123,658	874,404	874,404
REGULATORY FEES	5,544,549	5,500,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-1,123,658	-874,404	-847,650	-1,630,228
	-----	-----	-----	-----
TOTAL FUNDS	5,098,347	5,749,254	6,026,754	5,244,176
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	73	73	66
PART-TIME	1	4	4	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	73	77	77	68
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,098,347	5,749,254	6,026,754	5,244,176
	-----	-----	-----	-----
TOTAL FUNDS	5,098,347	5,749,254	6,026,754	5,244,176

AGENCY DESCRIPTION AND PROGRAMS

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all for-hire transportation, communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In carrying out its responsibility, the Commission must answer complaints, make investigations, and conduct

AGENCY PAGE 2

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,098,347	5,749,254	6,026,754	5,244,176

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	154,089	120,000	260,000	120,000
COMMODITIES	0	40,000	40,000	40,000
TOTAL EXPENDITURES	154,089	160,000	300,000	160,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	45,911	73,029	113,029	113,029
FEES	181,207	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-73,029	-113,029	-13,029	-153,029
TOTAL FUNDS	154,089	160,000	300,000	160,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	154,089	160,000	300,000	160,000
TOTAL FUNDS	154,089	160,000	300,000	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	154,089	160,000	300,000	160,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,926,797	2,106,450	2,191,703	1,932,502
TRAVEL	69,068	80,000	80,000	80,000
CONTRACTUAL SERVICES	169,332	228,080	228,080	228,080
COMMODITIES	5,769	17,000	17,000	17,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,170,966	2,436,530	2,521,783	2,262,582
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	233,302	439,791	303,261	303,261
REGULATORY FEES	2,377,455	2,300,000	2,300,000	2,300,000
LESS: EST CASH AVAILABLE	-439,791	-303,261	-81,478	-340,679
	-----	-----	-----	-----
TOTAL FUNDS	2,170,966	2,436,530	2,521,783	2,262,582
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	32	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	32	27
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,170,966	2,436,530	2,521,783	2,262,582
	-----	-----	-----	-----
TOTAL FUNDS	2,170,966	2,436,530	2,521,783	2,262,582

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.

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES TOTAL FUNDS	2,170,966	2,436,530	2,521,783	2,262,582

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	691,251	809,947	809,947	760,277
TRAVEL	58,969	70,000	70,000	38,646
CONTRACTUAL SERVICES	384,676	447,236	497,811	447,236
COMMODITIES	33,629	49,900	56,500	49,900
CAPITAL OUTLAY - EQUIPMENT	27,686	37,050	19,400	7,900
CAPITAL OUTLAY - VEHICLES	0	25,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	200	0	0
SUBSIDIES, LOANS & GRANTS	7,499	15,000	15,000	15,000
TOTAL EXPENDITURES	1,203,710	1,454,333	1,468,658	1,318,959
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,722,385	2,117,589	1,838,256	1,838,256
HOME INSPECTOR BOARD FEES	52,575	40,000	50,000	50,000
REAL ESTATE COMM FEES	1,501,865	1,100,000	1,250,000	1,250,000
REIMBURSEMENT FROM MAB	44,474	35,000	35,000	35,000
LESS: EST CASH AVAILABLE	-2,117,589	-1,838,256	-1,704,598	-1,854,297
TOTAL FUNDS	1,203,710	1,454,333	1,468,658	1,318,959
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	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	15	15
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,203,710	1,454,333	1,468,658	1,318,959
TOTAL FUNDS	1,203,710	1,454,333	1,468,658	1,318,959

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	1,150,478	1,384,333	1,398,658	1,256,888
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	53,232	70,000	70,000	62,071

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	203,911	231,314	235,559	213,294
TRAVEL	26,418	40,000	40,000	17,181
CONTRACTUAL SERVICES	87,142	150,965	150,965	139,930
COMMODITIES	6,659	19,300	19,300	19,300
CAPITAL OUTLAY - EQUIPMENT	7,783	7,900	7,900	7,900
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	100	0	0
TOTAL EXPENDITURES	331,913	449,579	478,724	397,605
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	384,204	466,368	316,789	316,789
FEES	414,077	300,000	315,000	315,000
LESS: EST CASH AVAILABLE	-466,368	-316,789	-153,065	-234,184
TOTAL FUNDS	331,913	449,579	478,724	397,605

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	331,913	449,579	478,724	397,605
TOTAL FUNDS	331,913	449,579	478,724	397,605

AGENCY DESCRIPTION AND PROGRAMS

The Real Estate Appraiser Licensing and Certification Board receives applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Session.

1. Examination, Licensure and Regulation

The purpose of this program is to regulate and license real estate appraisers. This program also administers the licensing examinations and maintains records of the applicants.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

1. EXAM, LICENSURE & REGULATION	\$	\$	\$	\$
TOTAL FUNDS	331,913	449,579	478,724	397,605

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,230,934	5,737,504	5,737,504	5,534,614
TRAVEL	100,475	136,600	106,000	100,475
CONTRACTUAL SERVICES	6,021,222	6,907,148	5,945,221	5,934,971
COMMODITIES	541,092	613,744	613,744	594,244
CAPITAL OUTLAY - EQUIPMENT	531,776	304,992	299,992	205,222
CAPITAL OUTLAY - VEHICLES	0	0	50,000	0
SUBSIDIES, LOANS & GRANTS	1,992,839	470,000	470,000	470,000
TOTAL EXPENDITURES	14,418,338	14,169,988	13,222,461	12,839,526
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,285,479	2,231,254	2,188,021	2,188,021
FEDERAL FUNDS	3,846,952	2,401,025	1,781,595	1,781,595
LAND RECORDS MAINTENANCE	817,359	800,000	800,000	800,000
PUBLIC TRUST TIDELANDS	8,525,582	7,500,000	7,500,000	7,500,000
SECRETARY OF STATE FEES	14,228,752	15,000,000	15,000,000	15,000,000
SECURITIES ACT ENFORCE	488,675	600,000	600,000	600,000
TFR TO GENERAL FUND	-5,980,293	-5,370,247	-5,842,008	-5,842,008
TFR TO MARINE RESOURCES	-7,562,914	-6,804,023	-6,804,023	-6,804,023
LESS: EST CASH AVAILABLE	-2,231,254	-2,188,021	-2,001,124	-2,384,059
TOTAL FUNDS	14,418,338	14,169,988	13,222,461	12,839,526
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	91	98	98	91
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	91	98	98	95
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,418,338	14,169,988	13,222,461	12,839,526
TOTAL FUNDS	14,418,338	14,169,988	13,222,461	12,839,526

AGENCY DESCRIPTION AND PROGRAMS

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

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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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,411,638	4,248,917	4,329,222	4,212,643
2. ELECTIONS				
TOTAL FUNDS	4,227,955	3,827,104	2,953,000	2,909,756
3. PUBLICATIONS				
TOTAL FUNDS	807,061	917,028	873,670	844,940

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4. PUBLIC LANDS				
TOTAL FUNDS	3,520,883	2,717,151	2,562,781	2,507,861
5. SUPPORT SERVICES				
TOTAL FUNDS	2,450,801	2,459,788	2,503,788	2,364,326

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	141,961	182,990	182,990	141,785
TRAVEL	19,087	25,000	25,000	25,000
CONTRACTUAL SERVICES	79,495	131,998	131,998	131,998
COMMODITIES	8,033	19,800	19,800	19,800
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	248,576	364,788	364,788	323,583
TO BE FUNDED AS FOLLOWS:				
FEES	248,576	364,788	364,788	364,788
LESS: EST CASH AVAILABLE	0	0	0	-41,205
-----	-----	-----	-----	-----
TOTAL FUNDS	248,576	364,788	364,788	323,583

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	248,576	364,788	364,788	323,583
-----	-----	-----	-----	-----
TOTAL FUNDS	248,576	364,788	364,788	323,583

AGENCY DESCRIPTION AND PROGRAMS

The Board of Examiners for Social Workers and Marriage and Family Therapists was established by the 1997 Legislature in House Bill 815 and is contained in Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated.

1. Licensure

This program tests applicants for social worker, marriage and family therapist's licenses, performs disciplinary functions and reviews the quality and availability of services, among other duties.

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	248,576	364,788	364,788	323,583

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,584,520	3,685,536	3,859,758	3,628,908
TRAVEL	43,603	67,600	73,000	67,600
CONTRACTUAL SERVICES	517,650	556,880	654,960	556,880
COMMODITIES	631,021	621,100	835,450	621,100
CAPITAL OUTLAY - OTHER THAN EQUIP	59,342	90,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	350,499	200,715	195,800	195,800
CAPITAL OUTLAY - VEHICLES	0	240,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	300	900	300
SUBSIDIES, LOANS & GRANTS	20,108	43,100	43,100	43,100
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,206,743	5,505,231	5,682,968	5,133,688
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,725,108	2,844,164	2,378,933	2,378,933
COURSE FEES & OTHER FUNDS	1,061,044	1,000,000	1,000,000	1,000,000
FEDERAL FUNDS	24,794	0	0	0
FIRE TAX COLLECTIONS	4,046,521	4,040,000	4,040,000	4,040,000
SUB-GRANTS - OTHER AGS	193,440	0	0	0
LESS: EST CASH AVAILABLE	-2,844,164	-2,378,933	-1,735,965	-2,285,245
-----	-----	-----	-----	-----
TOTAL FUNDS	5,206,743	5,505,231	5,682,968	5,133,688
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	62	62	62
PART-TIME	0	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	62	62
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,206,743	5,505,231	5,682,968	5,133,688
-----	-----	-----	-----	-----
TOTAL FUNDS	5,206,743	5,505,231	5,682,968	5,133,688

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,206,743	5,505,231	5,682,968	5,133,688

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	147,629	165,670	166,262	147,223
TRAVEL	15,007	15,500	18,600	15,500
CONTRACTUAL SERVICES	130,243	176,348	245,434	176,348
COMMODITIES	11,553	13,600	18,000	13,600
CAPITAL OUTLAY - EQUIPMENT	705	2,500	2,500	2,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	305,137	373,618	450,796	355,171
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,165	87,267	75,149	75,149
FEES	277,501	360,000	388,000	294,000
INTEREST INCOME	5,738	1,500	1,500	1,500
LESS: EST CASH AVAILABLE	-87,267	-75,149	-13,853	-15,478
-----	-----	-----	-----	-----
TOTAL FUNDS	305,137	373,618	450,796	355,171

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

3	3	3	3
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	305,137	373,618	450,796	355,171
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TOTAL FUNDS	305,137	373,618	450,796	355,171

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	305,137	373,618	450,796	355,171

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,188	60,360	94,994	58,500
TRAVEL	9,433	10,318	10,318	10,318
CONTRACTUAL SERVICES	34,130	32,350	25,454	32,350
COMMODITIES	4,085	4,750	4,825	4,750
CAPITAL OUTLAY - EQUIPMENT	0	1,200	1,200	1,200
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	105,836	123,978	151,791	122,118
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	189,111	207,764	190,786	190,786
EDUCATION FEES	111,907	100,000	100,000	100,000
INTEREST INCOME	9,582	6,000	6,000	6,000
SALES BETWEEN AGENCIES	3,000	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-207,764	-190,786	-145,995	-175,668
-----	-----	-----	-----	-----
TOTAL FUNDS	105,836	123,978	151,791	122,118
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	105,836	123,978	151,791	122,118
-----	-----	-----	-----	-----
TOTAL FUNDS	105,836	123,978	151,791	122,118

AGENCY DESCRIPTION AND PROGRAMS

1. Continuing Legal Education

This program is responsible for the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal and amend regulations consistent with these rules. Fees collected from sponsored education seminars fund the Commission.

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SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	105,836	123,978	151,791	122,118

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	774,542	899,223	899,223	790,032
TRAVEL	38,697	70,000	70,000	59,000
CONTRACTUAL SERVICES	126,401	600,000	600,000	561,200
COMMODITIES	127,155	250,000	250,000	250,000
CAPITAL OUTLAY - OTHER THAN EQUIP	228,450	1,781,000	1,876,000	1,781,000
CAPITAL OUTLAY - EQUIPMENT	254,603	345,250	409,150	305,650
CAPITAL OUTLAY - VEHICLES	37,602	60,000	30,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	37,600	50,000	56,000	50,000
TOTAL EXPENDITURES	1,625,050	4,055,873	4,190,773	3,796,882
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,233,973	5,589,998	3,441,225	3,441,225
FEDERAL FUNDS	174,837	0	0	0
HB 179 AS AMENDED	1,495,614	1,500,000	1,500,000	1,500,000
INTEREST INCOME	203,096	300,000	300,000	300,000
OTHER FUNDS	107,528	107,100	71,900	71,900
LESS: EST CASH AVAILABLE	-5,589,998	-3,441,225	-1,122,352	-1,516,243
TOTAL FUNDS	1,625,050	4,055,873	4,190,773	3,796,882
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	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	18	18	18	15
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,625,050	4,055,873	4,190,773	3,796,882
TOTAL FUNDS	1,625,050	4,055,873	4,190,773	3,796,882

AGENCY DESCRIPTION AND PROGRAMS

The Tombigbee River Valley Water Management District was organized in April 1963, under the provisions of Chapter 224, Laws of 1962, and now has twelve member counties. This is a long-range program, backed by studies made by organizations such as the Army Corps of Engineers, 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 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	941,201	2,543,288	2,632,542	2,402,311
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	230,083	652,286	657,611	595,828
3. WATER RELATED RESOURCES				
TOTAL FUNDS	446,237	824,993	865,490	766,272
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	7,529	35,306	35,130	32,471

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	113,405	125,000	125,000	125,000
TOTAL EXPENDITURES	113,405	125,000	125,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	41,442,094	43,212,170	44,549,670	44,549,670
INTEREST INCOME	2,094,641	1,700,000	1,700,000	1,700,000
OIL & GAS ROYALTIES	766,208	760,000	760,000	760,000
OTHER RECEIPTS	22,632	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	-43,212,170	-44,549,670	-45,887,170	-45,887,170
TOTAL FUNDS	113,405	125,000	125,000	125,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	113,405	125,000	125,000	125,000
TOTAL FUNDS	113,405	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	113,405	125,000	125,000	125,000

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	91,200	106,237	106,237	95,501
TRAVEL	15,414	13,592	13,592	13,592
CONTRACTUAL SERVICES	36,300	57,663	57,663	47,445
COMMODITIES	233	3,865	3,865	3,465

TOTAL EXPENDITURES	143,147	181,357	181,357	160,003
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	98,636	138,796	145,439	145,439
ADMINISTRATIVE FEES	177,250	184,000	184,000	184,000
INTEREST	6,057	4,000	4,000	4,000
LESS: EST CASH AVAILABLE	-138,796	-145,439	-152,082	-173,436

TOTAL FUNDS	143,147	181,357	181,357	160,003
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	143,147	181,357	181,357	160,003

TOTAL FUNDS	143,147	181,357	181,357	160,003

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND TOTAL FUNDS	143,147	181,357	181,357	160,003

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	190,250	235,066	235,066	55,665
TRAVEL	17,161	14,987	14,987	14,987
CONTRACTUAL SERVICES	983,176	1,147,366	1,264,311	1,145,106
COMMODITIES	28,732	36,932	36,932	35,532
CAPITAL OUTLAY - EQUIPMENT	2,920	3,200	3,200	2,250
TOTAL EXPENDITURES	1,222,239	1,437,551	1,554,496	1,253,540
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	45,895	54,737	42,186	42,186
OTHER REFUNDS	1,081	0	0	0
TFR FROM MPACT TRUST FD	1,230,000	1,425,000	1,550,000	1,550,000
LESS: EST CASH AVAILABLE	-54,737	-42,186	-37,690	-338,646
TOTAL FUNDS	1,222,239	1,437,551	1,554,496	1,253,540

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	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	4	4	4	2
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,222,239	1,437,551	1,554,496	1,253,540
TOTAL FUNDS	1,222,239	1,437,551	1,554,496	1,253,540

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,222,239	1,437,551	1,554,496	1,253,540

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	11,983,975	18,000,000	18,000,000	18,000,000
TOTAL EXPENDITURES	11,983,975	18,000,000	18,000,000	18,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	200,306,396	215,182,624	225,357,624	225,357,624
ADMINISTRATIVE FEES	550,566	600,000	650,000	650,000
CONTRACT PAYMENTS	20,569,493	22,000,000	24,000,000	24,000,000
INVESTMENT EARNINGS	6,970,144	7,000,000	7,000,000	7,000,000
TFR TO MPACT ADMIN FD	-1,230,000	-1,425,000	-1,550,000	-1,550,000
LESS: EST CASH AVAILABLE	-215,182,624	-225,357,624	-237,457,624	-237,457,624
TOTAL FUNDS	11,983,975	18,000,000	18,000,000	18,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,983,975	18,000,000	18,000,000	18,000,000
TOTAL FUNDS	11,983,975	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. TRUST FUND TUITION PAYMENTS				
TOTAL FUNDS	11,983,975	18,000,000	18,000,000	18,000,000

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	822,369	855,079	862,754	825,387
TRAVEL	11,112	27,970	27,970	27,970
CONTRACTUAL SERVICES	192,443	324,150	324,150	279,150
COMMODITIES	25,466	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	624	34,500	34,500	10,500
CAPITAL OUTLAY - VEHICLES	0	0	35,000	0
SUBSIDIES, LOANS & GRANTS	27,228,718	44,731,760	52,381,760	45,381,760
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,280,732	46,020,859	53,713,534	46,572,167
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,494,077	7,623,353	6,403,825	6,403,825
STATE APPROPRIATIONS	0	0	7,000,000	0
INTEREST FUND 3734	413,198	1,020,514	1,020,514	1,020,514
INTEREST FUND 3735	71,372	54,600	74,000	74,000
INTEREST ON VHPB LOANS	8,292,026	9,932,981	10,105,981	10,105,981
LATE FEES & NSF CHECK	54,523	30,000	60,000	60,000
LOANS REPAYED BY THE VA	165,417	1,020,000	1,020,000	1,020,000
LOANS REPAYED TO VHPB	14,100,415	27,286,016	28,451,016	28,451,016
OTHER FUNDS	165,529	387,944	387,944	387,944
PR YR CANCELLED WARRANTS	30	1,000	1,000	1,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	4,100,255	5,021,033	5,041,894	5,041,894
LESS: EST CASH AVAILABLE	-7,623,353	-6,403,825	-5,899,883	-6,041,250
	-----	-----	-----	-----
TOTAL FUNDS	28,280,732	46,020,859	53,713,534	46,572,167
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	28,280,732	46,020,859	46,713,534	46,572,167
	-----	-----	-----	-----
TOTAL FUNDS	28,280,732	46,020,859	53,713,534	46,572,167

AGENCY PAGE 2

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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	28,280,732	46,020,859	53,713,534	46,572,167

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,216	3,800	3,800	3,800
TRAVEL	13,040	16,300	16,500	16,300
CONTRACTUAL SERVICES	116,015	202,960	206,905	202,960
COMMODITIES	2,764	3,750	4,200	3,750

TOTAL EXPENDITURES	135,035	226,810	231,405	226,810
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	33,382	23,998	14,538	14,538
FEES	125,651	217,350	218,000	218,000
LESS: EST CASH AVAILABLE	-23,998	-14,538	-1,133	-5,728

TOTAL FUNDS	135,035	226,810	231,405	226,810
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	135,035	226,810	231,405	226,810

TOTAL FUNDS	135,035	226,810	231,405	226,810

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. 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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	135,035	142,810	147,405	144,412
2. CLINIC INSPECTIONS				
TOTAL FUNDS	0	84,000	84,000	82,398

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,939,644	4,360,450	4,360,450	3,980,883
TRAVEL	103,587	165,000	165,000	165,000
CONTRACTUAL SERVICES	920,028	1,072,416	1,136,027	1,018,216
COMMODITIES	67,338	89,200	93,000	89,200
CAPITAL OUTLAY - EQUIPMENT	41,958	68,250	54,300	54,300
CAPITAL OUTLAY - WIRELESS COMM DEVICES	270	2,000	1,350	1,350
SUBSIDIES, LOANS & GRANTS	300,617	355,000	355,000	355,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,373,442	6,112,316	6,165,127	5,663,949
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,714,797	1,981,612	1,439,296	1,439,296
ADMINISTRATIVE FEES	5,269,112	5,200,000	5,200,000	5,200,000
INTEREST INCOME	269,134	270,000	270,000	270,000
SALE OF SUPPLIES/SERVICES	102,011	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-1,981,612	-1,439,296	-844,169	-1,345,347
	-----	-----	-----	-----
TOTAL FUNDS	5,373,442	6,112,316	6,165,127	5,663,949
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	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	70	70	70	58
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,373,442	6,112,316	6,165,127	5,663,949
	-----	-----	-----	-----
TOTAL FUNDS	5,373,442	6,112,316	6,165,127	5,663,949

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 Containmentment

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,847,662	5,511,632	5,554,531	5,104,834
2. SELF-INSURANCE				
TOTAL FUNDS	303,730	345,061	349,508	320,159
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	222,050	255,623	261,088	238,956

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	524,965	584,934	590,000	468,480
TRAVEL	16,256	20,000	23,000	20,000
CONTRACTUAL SERVICES	118,025	639,571	642,500	621,700
COMMODITIES	69,070	70,200	80,900	70,200
CAPITAL OUTLAY - OTHER THAN EQUIP	598,723	3,500,000	4,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	1,607,000	1,607,000	1,565,000
CAPITAL OUTLAY - VEHICLES	20,044	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	5,000	0
SUBSIDIES, LOANS & GRANTS	290,944	500,000	500,000	500,000
TOTAL EXPENDITURES	1,638,027	6,941,705	7,968,400	6,745,380
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,094,630	1,847,445	3,868,400	3,868,400
FEDERAL FUNDS	51,575	400,000	600,000	600,000
INTEREST/OTHER INCOME	221,169	800,000	800,000	800,000
MDA - BOND ISSUE	0	5,000,000	0	0
NON-PORT FUNDS	261,095	261,095	300,000	300,000
PORT FUNDS	1,857,003	2,501,565	2,900,000	2,900,000
LESS: EST CASH AVAILABLE	-1,847,445	-3,868,400	-500,000	-1,723,020
TOTAL FUNDS	1,638,027	6,941,705	7,968,400	6,745,380
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	21	21	21	21
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,638,027	6,941,705	7,968,400	6,745,380
TOTAL FUNDS	1,638,027	6,941,705	7,968,400	6,745,380

AGENCY DESCRIPTION AND PROGRAMS

Section 59-17-1, Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning,

acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for assuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi, and protect the state's investment in the land.

1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

SUMMARY BY PROGRAM -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,228,520	5,206,278	5,976,300	5,059,035
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	409,507	1,735,427	1,992,100	1,686,345

PART III - TRANSPORTATION DEPT

TRANSPORTATION, DEPARTMENT OF
STATE AID ROAD CONSTRUCTION, OFFICE OF
REVENUE & EXPENDITURE PROGRAM (FIO)

EXPENDITURE BY OBJECT -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	153,412,936	159,205,180	159,205,180	154,462,673
TRAVEL	2,900,746	2,992,464	3,207,472	2,473,551
CONTRACTUAL SERVICES	122,305,912	120,878,328	126,481,902	112,291,250
COMMODITIES	37,131,268	40,704,880	41,725,673	40,223,897
CAPITAL OUTLAY - OTHER THAN EQUIP	737,731,647	594,833,288	595,788,730	590,788,730
CAPITAL OUTLAY - EQUIPMENT	10,744,568	9,399,790	8,369,278	6,060,017
CAPITAL OUTLAY - VEHICLES	3,983,035	4,062,010	5,084,722	2,266,295
CAPITAL OUTLAY - WIRELESS COMM DEVICES	8,859	38,200	46,000	0
SUBSIDIES, LOANS & GRANTS	101,831,348	103,077,760	110,091,043	110,091,043
TOTAL EXPENDITURES	1,170,050,319	1,035,191,900	1,050,000,000	1,018,657,456
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	50,056,760	80,419,810	45,227,910	45,227,910
STATE APPROPRIATIONS	200,000	0	0	0
FEDERAL FUNDS	735,813,805	470,000,000	460,000,000	460,000,000
STATE FUEL TAXES	303,998,157	300,000,000	295,000,000	295,000,000
STATE TAXES & OTHER FUNDS	94,853,005	170,000,000	190,000,000	190,000,000
TRUCK & BUS TAX/FEEs	65,548,402	60,000,000	60,000,000	60,000,000
LESS: EST CASH AVAILABLE	-80,419,810	-45,227,910	-227,910	-31,570,454
TOTAL FUNDS	1,170,050,319	1,035,191,900	1,050,000,000	1,018,657,456
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,466	3,466	3,466	3,362
PART-TIME	0	0	0	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,485	3,485	3,485	3,380
SUMMARY OF FUNDING -----				
GENERAL FUNDS	200,000	0	0	0
SPECIAL FUNDS	1,169,850,319	1,035,191,900	1,050,000,000	1,018,657,456
TOTAL FUNDS	1,170,050,319	1,035,191,900	1,050,000,000	1,018,657,456

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	171,318,865	182,037,077	183,716,354	168,873,470
2. CONSTRUCTION				
TOTAL FUNDS	880,289,631	713,135,734	721,030,062	721,022,319
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	53,266,752	55,702,997	56,858,113	42,266,280
4. BONDED DEBT SERVICE				
TOTAL FUNDS	29,836,370	34,883,759	38,397,038	38,397,038
5. LAW ENFORCEMENT				
TOTAL FUNDS	13,494,717	14,932,958	15,047,258	14,070,196
6. AERONAUTICS & RAILS				
TOTAL FUNDS	21,843,984	34,499,375	34,951,175	34,028,153

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,734,091	3,107,275	3,111,069	2,773,107
TRAVEL	29,911	43,959	43,959	34,047
CONTRACTUAL SERVICES	621,385	325,000	325,000	308,995
COMMODITIES	63,647	50,000	50,000	49,130
CAPITAL OUTLAY - EQUIPMENT	63,917	27,707	27,707	13,854
CAPITAL OUTLAY - VEHICLES	47,400	58,800	58,800	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	1,500	1,500	450
SUBSIDIES, LOANS & GRANTS	108,359,574	180,040,000	180,040,000	160,040,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	111,920,225	183,654,241	183,658,035	163,219,583
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	68,900,071	81,099,103	82,934,104	82,934,104
ADMINISTRATIVE	3,712,900	3,614,241	3,618,035	3,618,035
FEDERAL FUNDS	37,203,371	96,000,000	96,000,000	96,000,000
LOCAL SYSTEM BRIDGE PRG	20,945,250	20,135,001	20,135,001	135,001
STATE AID CONSTRUCTION	62,257,736	65,740,000	65,740,000	65,740,000
LESS: EST CASH AVAILABLE	-81,099,103	-82,934,104	-84,769,105	-85,207,557
	-----	-----	-----	-----
TOTAL FUNDS	111,920,225	183,654,241	183,658,035	163,219,583
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	52	52	47
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	48	52	52	47
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	111,920,225	183,654,241	183,658,035	163,219,583
	-----	-----	-----	-----
TOTAL FUNDS	111,920,225	183,654,241	183,658,035	163,219,583

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 -----	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	3,560,651	3,614,241	3,618,035	3,179,583
2. CONSTRUCTION TOTAL FUNDS	93,897,194	160,040,000	160,040,000	160,040,000
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	14,462,380	20,000,000	20,000,000	0

NOTATIONS:

The Joint Legislative Budget Committee recommends that the 2009 Legislature authorize up to \$20 million in bonds for the support for the Local System Bridge Replacement and Rehabilitation Program in Fiscal Year 2010.

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2008	Estimated FY Ending 6-30-2009	Estimated For FY Ending 6-30-2010	Increase (+) or Decrease (-) 2010 vs 2009
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	48,742,633	70,040,000	70,040,000	0
Federal Aid Projects	45,154,560	90,000,000	90,000,000	0
Local System Bridge Program	14,462,380	20,000,000	20,000,000	0
General Fund	0	0	0	0
Administrative	<u>3,560,652</u>	<u>3,614,241</u>	<u>3,618,035</u>	(+) <u>3,794</u>
TOTAL EXPENDITURES - OSARC	<u>111,920,225</u> =====	<u>183,654,241</u> =====	<u>183,658,035</u> =====	(+) <u>3,794</u> =====
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	54,189,663	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	5,241,839	5,040,000	5,040,000	0
Local System Bridge Program	20,290,366	20,000,000	20,000,000	0
Interest on Investments	154,512	135,000	135,000	0
Refunds and Miscellaneous Revenue	649,851	700,000	700,000	0
Administrative	3,389,656	3,614,241	3,618,035	(+) <u>3,794</u>
General Funds or Bond Sale	0	0	0	0
Transfer to Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total State Revenue - OSARC	86,915,887	89,489,241	89,493,035	(+) <u>3,794</u>
 <u>Federal Funds (Allocations) Reimb</u>				
FHWA Reimbursements	37,203,371	90,000,000	90,000,000	0
Federal Aid Matching Requirements	0			0
MDOT Matching Revenue - APL Projects	0			0
Debt Service Loan Payments Reimb	<u>0</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>0</u>
Total Federal Funds - OSARC and Net Loan Revenue	<u>37,203,371</u>	<u>96,000,000</u>	<u>96,000,000</u>	<u>0</u>
TOTAL REVENUE	124,119,258	185,489,241	185,493,035	(+) <u>3,794</u>
Beginning Funds Balance	68,900,071	81,099,104	82,934,104	(+) <u>1,835,000</u>
Ending Funds Balance	<u>81,099,104</u>	<u>82,934,104</u>	<u>84,769,104</u>	(+) <u>1,835,000</u>
TOTAL AVAILABLE	<u>111,920,225</u> =====	<u>183,654,241</u> =====	<u>183,658,035</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 2008 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2008 and estimated amounts for FY 2009 and FY 2010, based on anticipated contract awards for FY 2009 and FY 2010. These figures do not include current escalations of \$35,000,000 for Federal Subsidies/Local System Bridge Replacement or \$500,000 for MDA projects. However, both escalations must continue to create the spending authority needed in FY 2010.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - DISCRETIONARY R&R

EXPENDITURE BY OBJECT	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	5,185,571	9,589,280	0	0
TOTAL EXPENDITURES	5,185,571	9,589,280	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	5,185,571	9,589,280	0	0
TOTAL FUNDS	5,185,571	9,589,280	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,185,571	9,589,280	0	0
TOTAL FUNDS	5,185,571	9,589,280	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	2008 ACTUAL	2009 ESTIMATED	2010 REQUESTED	2010 RECOMMENDED

	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	5,185,571	9,589,280	0	0

State of Mississippi

Legislative Budget Recommendations

Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if that agency did not submit performance information or if the data provided was not meaningfully quantifiable.

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (Agencies)	299	299	299
Recommendations Prepared (Budget Units)	802	802	802
Legislative Computer System Users (Persons)	312	313	314
Avg Prg Recommendation per Analyst (Unit)	114.60	114.60	100.30
Avg Computer User per DP Analyst (Persons)	78.00	52.20	52.30
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	12	15	15
Request for Assistance Responses (Actions)	131	135	135
Background Checks (Actions)	105	105	105
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	140	140	140
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.62	6.18	6.18
DFA Error Exception Slips per Month (Items)	23	36	36
TRAINING			
Approval on Prosecutors Training (%)	97.00	95.00	95.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	94.70	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	94.70	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.50	90.00	90.00
Minimum Positive Results of Civil Cases (%)	96.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	100.00	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 (%)	83.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	99.90	80.00	80.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	85.00	80.00	80.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	100.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	94.00	90.00	90.00
Response to Consumer Complaints (Days)	7	7	7
Minimum Positive Results of Consumer Cases (%)	99.00	75.00	75.00
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	968	925	925
Average Compensation Award (\$)	4,614.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	17.87	70.00	70.00
Judgments & Settlement Agreements			
COURT GRANTED JUDGMENTS			
No Performance Measures Provided			
Status of Women, Commission on the			
RESEARCH			
No Performance Measures Provided			
District Attorneys & Staff			
SUPPORT			
No Performance Measures Provided			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	268	280	300
Disposition of Complaints (Cases)	355	266	285
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	6,140	6,200	6,300
Cases Dismissed (Decisions)	300	350	350
SUPREME COURT CLERK			
Notices of Appeal Filed or Pending (Cases)	1,037	1,040	1,040
Dispositions Disseminated (Number)	6,729	6,800	6,800
Total Fees Collected (\$)	131,275.00	140,000.00	140,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	253,465	258,400	263,301
Avg Reference Request Response (Minutes)	15	15	15

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	230,325	239,538	249,119
Chancery & Circuit Judges Served (Judges)	99	99	99
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	331	340	350
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	26,332	27,648	28,478
DRUG COURT FUND			
Drug Courts Operating (Number)	25	28	31
Adult Clients Served (Number)	1,855	2,100	2,300
Juvenile Clients Served (Number)	280	320	350
Avg Cost per felony Adult Drug Court Prg (\$)	184,296.00	235,000.00	265,000.00
Avg Cost per Juvenile Drug Court Prg (\$)	223,980.98	240,000.00	265,000.00
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	539	700	700
SUPREME COURT CLERK			
Notices of Appeal Filed (Filings)	1,037	1,040	1,040
Records Filed (Filings)	849	850	850
Dispositions Disseminated (Decisions)	6,729	6,800	6,800
Briefs Filed (Filings)	2,079	2,100	2,100
Motions Filed (Motions)	1,060	1,100	1,100
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	119,849	125,056	130,494
Civil Cases Disposed (Cases)	92,321	96,351	100,559
Criminal Cases Disposed (Cases)	24,920	28,658	32,957
Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	370	425	425
Member Hearings (Persons)	11	11	16
Continuing Legal Education Fund			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,296	8,500	8,700
CLE Seminars Conducted (Actions)	2,612	2,700	2,800
Decrease Time Sending Delinquent Notices (%)	10.00	13.00	12.00
Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Completed (Actions)	175	175	200
Avg Days per Investigation (Days)	3.00	3.00	3.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Opinions Issued (Documents)	159	160	160
Avg Hours to Process a Disclosure (Hours)	2.40	2.40	2.40
Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	55	85	81
Billable Audit Hours (Hours)	110,093	125,122	132,563
TECHNICAL ASSISTANCE			
Inquiries (Action)	8,501	7,800	8,500
Cost per Inquiry (\$)	32.12	35.56	52.04
Technicalities (Actions)	54,557	55,000	55,000
Cost per Technicality (Cents per Issue)	38.30	35.50	44.70
AVERAGE DAILY ATTENDANCE			
Cost per School (\$)	653.22	0.00	0.00
Finance & Administration, Dept of			
SUPPORT SERVICES			
Purchase Orders Issued (Items)	2,375	2,250	2,400
Payment Vouchers Processed (Items)	9,614	8,800	9,500
Payroll Warrants Issued (Items)	9,972	9,500	9,800
Receipt Warrants Prepared (Items)	766	750	750
Cost of Support Services as % of Budget (%)	6.80	7.50	7.50
AIR TRANSPORT			
Flight Hours for Lear Jet (Hours)	156	250	250
Flight Hours for King Air 350 (Hours)	125	250	250
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-going Construction Projects (Projects)	676	700	700
Leases Administered (Leases)	527	550	550
CAPITOL FACILITIES			
Agencies Served (Entities)	31	31	31
Buildings Maintained (Buildings)	30	30	30
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	61	61	61
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	230	225	225
POs/PVs/CRs/JVs/PRs Processed (Items)	2,019,192	2,120,000	2,544,000
Forms W-2/1099 Produced (Items)	49,284	52,000	55,000
SAAS Tables Updated (Transactions)	16,778	30,000	35,000
INSURANCE			
Claims Processed within Two Weeks (%)	98.00	90.00	90.00
Participants (Persons)	200,306	202,000	204,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MS MGMT & REPORTING SY (MMRS)			
Number of Direct Deposit Participants (%)	69.01	75.00	80.00
PURCHASING, TRAVEL & FLEET MGMT			
Auth to Purchase Requests (Documents)	1,625	1,800	1,850
Competitive Bid Contracts Admin (Contracts)	28	29	30
Negotiate Price Agreements (Documents)	451	550	575
SURPLUS PROPERTY			
Donees (Entities)	1,558	1,600	1,650
Travel to Collect Surplus Property (Miles)	45,362	40,000	45,000
Acquisition Cost of Donations (\$)	45,360,416.00	16,000,000.00	18,000,000.00
Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	353	500	600
Average Claim Payment (\$)	3,232.00	4,000.00	4,500.00
Subdivisions Coverage Plans Approved (Plans)	1,032	1,000	1,000
Risk Mgmt & Loss Control Prgs (Programs)	178	200	200
Tort Claims - Medical Malpractice			
MEDICAL MALPRACTICE PLAN			
Claims Handled by TPA	45	0	0
Litigation Management Files In-house	16	0	0
Veterans Memorial Stadium Commission			
HOSTING EVENTS			
Number of Events (Events)	8	12	18
Increase Revenues (%)	0.10	0.25	0.20
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	29	31	31
Investigations Scheduled (Actions)	270	225	225
Work Permits Issued (Persons)	8,712	11,000	11,000
CHARITABLE BINGO			
Bingo Applications Received (Documents)	375	350	350
Tax Commission, State			
TAX COLLECTING			
Tax Returns Processed (Returns)	4,850,000	4,900,000	4,950,000
ALCOHOLIC BEVERAGE CONTROL			
Number of Alcoholic Beverage Accounts	1,563	1,600	1,635
Investigations Conducted (Actions)	1,200	1,200	1,200
PROPERTY TAX			
Number of Taxpayers Served (Number)	2,844,658	2,844,658	2,844,658
License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	3,013,321	905,000	975,200
Decals Purchased (Decals)	6,034,200	6,666,000	6,666,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	3.04	3.00	3.00
Interest Earnings GF (\$)	39.53	27.00	30.00
Utilization of ACH Payments (Payments)	821,151	800,000	800,000
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	3.46	3.50	3.60
Average Service Fee Cost per Issue (\$)	15,881.00	16,000.00	17,000.00
FINANCIAL MGMT & PROCESSING			
State Warrants Paid (\$ in Billions)	7.88	7.50	7.50
Treasury Receipts Processed (\$ in Billions)	17.77	18.00	19.00
Cost to Process Warrants & Treasury Rcpts (\$)	111,888.00	115,000.00	120,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,143	5,300	5,500
Securities Priced (Items)	60,819	62,000	64,000
UNCLAIMED PROPERTY			
Cost per Claim (\$)	1.49	1.50	1.55
Claims Paid (Items)	6,175	7,000	7,000
Health Care Trust Fund Board			
BOARD			
Investment of Funds (\$)	8,637,281.00	9,527,100.00	10,627,100.00
Interest Earnings (\$)	1,662,940.00	950,000.00	1,100,000.00
Investing Funds			
INVESTMENT			
Interest Earnings (\$)	2,094,641.00	1,700,000.00	1,700,000.00
MACS Program - Administrative Fund			
ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	10,259	10,800	11,200
Cost per New Account Opened (\$)	35.00	97.00	131.00
MPact Program - Administrative Fund			
MPACT			
Number of Contracts Sold (Actions)	1,550	1,700	1,800
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per Contract Sold (\$)	361.00	351.00	370.00
Cost per Contract Maintained (\$)	22.00	22.00	23.00
MPact Trust Fund - Tuition Payments			
TRUST FUND TUITION PAYMENTS			
Number of Contracts Sold (Actions)	1,550	1,700	1,800
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per MPACT Contract Sold (\$)	361.00	351.00	370.00
Cost per MPACT Contract Maintained (\$)	22.00	22.00	23.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Public Education			
Education, Department of			
General Education Programs & HB4 Administration			
SPECIAL EDUCATION			
Approved Funding for			
Children (\$ in Millions)	100.50	100.80	101.00
Teacher Units Approved for Funding (Units)	4,836	4,672	5,200
CHILD NUTRITION			
Number of Meals Required (Millions)	124	122	126
Cost per Meal (\$)	2.47	2.40	2.52
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)	250	270	260
Cost per Student (\$)	19,766.00	17,000.00	21,024.00
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation			
Visits (Visits)	26	60	30
Tests Administered (Persons)	465,420	545,679	550,181
Compliance & Performance			
Reviews (Actions)	30	50	40
EDUC TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	1,020	1,000	1,300
Administrators Trained (%)	30.00	35.00	40.00
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)	8	6	8
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 (%)	94.00	93.00	95.00
School Visits (Number of)	18,343	25,000	21,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
MS TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number of)	679	1,900	800
Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Mississippi Adequate Education Prg			
BASIC PROGRAM			
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	81.80	93.70	86.80
Percentage of students achieving the passing score on the History test (%)	94.30	96.60	94.30
Percentage of students achieving the passing score on the Biology test (%)	87.90	94.80	87.90
Percentage of students achieving the passing score on the Algebra test (%)	71.00	94.60	76.00
Provide 100% Funding of the Base Student Cost (%)	100.00	100.00	100.00
ADD-ON PROGRAMS			
No Performance Measures Provided			
DEBT SERVICE PROGRAM			
No Performance Measures Provided			
Schools for the Blind & Deaf			
INSTRUCTION			
IEP's Prepared (Students)	227	235	240
STUDENT SERVICES			
Inc Upper Classmen Working Part-time (%)	16.00	18.00	20.00
Students with Special Textbooks (Persons)	397	410	425
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	6.88	1.00	1.00
LEAs Served (Sites)	152	144	144
POST-SECONDARY PROGRAMS			
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
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	40	35	35

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Number of Locally Produced Radio Programs	276	30	32
Increase Number of Web Site Users	1,190	2,500	1,500
EDUCATION SERVICES			
Number of Persons Using Other Educational Services	38,203	74,198	81,617
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	16	16	8
On Air Reliability (TV)	99	98	99
Activate Multiple Network Delivery	3	3	3
ADMINISTRATION			
Number of Agency Personnel Provided Training	50	50	85
Library Commission			
ADMINISTRATIVE SERVICES			
Average Cost of Administering per Grant (\$)	250.00	310.00	310.00
EXECUTIVE DIRECTOR'S OFFICE			
Public Libraries Visited (Actions)	50	50	50
LIBRARY AID			
Grants Provided (Grants)	250	240	200
MAGNOLIA Database Searches (Queries)	6,300,000	6,000,000	6,000,000
NETWORK SERVICES			
Cost per Hour for Technical Consulting (\$)	45.00	55.00	55.00
PUBLIC SERVICES			
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	96.70	95.00	96.00
Higher Education			
Institutions of Higher Learning			
Universities - General Support - Cons			
INSTRUCTION			
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	75.50	72.20	72.20
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	51.10	54.80	54.80
Maintain other race personnel with academic rank at HBCU (%)	35.90	33.00	33.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATED</u>	<u>FY 2010 REQUESTED</u>
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	77.50	77.00	77.00
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	2.50	2.40	2.70
PUBLIC SERVICE			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.40	0.60	0.50
ACADEMIC SUPPORT			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.20	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.60	10.60	10.10
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.90	7.10	6.50
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.50	11.00	11.00
INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,787.00	1,600.00	1,600.00
OPERATION & MAINTENANCE			
Percentage of Unrestricted E&G Expenditures	12.10	11.90	12.80
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	21,631	22,118	22,118
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	84,497,708.00	102,114,083.00	102,114,083.00
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
Center for Advanced Vehicular Systems			
RESEARCH			
Journal Articles Published (Articles)	57	60	63
PUBLIC SERVICE			
Conference Papers (Papers)	4	4	4
Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	10	10	10
FINANCE & ADMINISTRATION			
Acting Transactions Processed (Transactions)	44,861	45,000	46,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	120	125	125
Days to Provide Revenue Estimates (Man-days)	60	60	60
FACILITIES			
Maintenance Calls (Events)	1,026	1,100	1,100
Cost per Sq Ft to Maintain Buildings (\$)	7.31	8.00	8.00
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated	750	819	819
MARIS			
Technical Services Provided (Services)	21,684	15,000	15,000
User Community Contacts (Contacts)	89,950	75,000	80,000
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	31,505	35,738	37,709
Administrative Cost per Aid Recipient (\$)	38.15	32.66	32.31
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	29,452	32,397	34,017
Financial Aids Programs Available (Programs)	3	3	3
CONS LOAN & SCHOLARSHIP PRG			
Students Receiving Financial Aid (Students)	2,053	3,341	3,692
Financial Aid Programs Available (Programs)	26	26	26
Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$)	32,382,097.00	40,000,000.00	35,000,000.00
Cost per CPU Hour (Vector) Generated (\$)	0.39	0.39	0.39
Cost per CPU Hour (Scalar) Generated (\$)	0.11	0.11	0.11
JSU - Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Documents)	25	25	25
Workshops Conducted (Events)	35	35	35
MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	16,770	14,500	15,000
Students Enrolled (Students)	9,409	10,200	11,000

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	131.00	97.00	103.00
MSU - State Chemical Lab, Mississippi			
REGULATORY/OTHER TECH SERVICES			
Chemical Lab Analytical Services (Actions)	2,254	4,250	4,250
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	8	10	10
Periodical Publications (Documents)	4	6	6
MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	217,178	217,322	298,403
Local Government Activities (Activities)	380,062	380,314	522,205
MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	17	18	18
State Agency Consultations (Activities)	72	75	75
UM - Center for Manufacturing Excellence			
INSTRUCTION			
No Performance Measures Provided			
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	4,100	3,000	3,000
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	8	8	8
Time Allocated per Project (Years)	3	3	3
UM - Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	50	52	55
Patents Issued (Patents)	5	7	10
Grants Funded/Contract Applications (%)	64.00	65.00	67.00
Natural Products Evaluated (Products)	6,500	6,700	7,000
UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	3,338	2,960	3,269
Small Business Workshops (Activities)	335	340	409
Cost per Small Business Workshop (\$)	531.86	554.24	549.62
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	992	1,200	1,200
Training Cost per Judge (\$)	303.99	330.00	330.00
Public Defenders Trained (Persons)	375	415	415
Training Cost per Public Defender (\$)	124.35	220.00	220.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Court Personnel Trained (Persons)	1,207	1,700	1,750
Cost per Court Personnel Trained (\$)	305.59	300.00	300.00
USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	192.00	192.00	192.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	54	56	59
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	9,318	10,000	10,500
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	4,933	5,000	5,000
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	22	25	25
Physical Plant Staff per Building (Persons)	1.57	0.56	0.68
USM - Polymer Institute, Mississippi			
RESEARCH			
Technical Consultations for Industry (Visits)	85	90	125
Training for Industry (Employees Trained)	352	200	240
Rapid Prototype Modeling Clients (Clients)	602	375	450
USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	551	578	607
Volunteer Service, MS Commission for			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	1,100	1,150	1,200
UM - Univ Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	420	420	420
DMD Enrollment (Students)	130	136	143
Medical Grad Students Enrolled (Students)	7	8	8
Appropriation per Dental Student (\$)	67,531.00	65,429.00	61,772.00
Appropriation per Medical Student (\$)	87,630.00	90,125.00	103,215.00
Appropriation per Nursing Student (\$)	12,833.00	12,377.00	12,000.00
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)	4	4	4
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	231	234	240
BSN Degrees Awarded (Degrees)	127	130	130
MSN Degrees Awarded (Degrees)	39	40	40
HRP Enrollment - Baccalaureate Prg (Persons)	192	195	200
HRP Enrollment - Certificate Prg (Persons)	10	0	0

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
HRP Enrollment - Graduate Prg (Persons)	267	270	275
HRP Baccalaureate Degrees Awarded (Degrees)	74	75	80
RESEARCH			
Total Research Funds Generated (\$)	96,663,715.00	110,397,878.00	110,397,878.00
ACADEMIC SUPPORT			
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
STUDENT SERVICES			
Total Number of Students Served (Students)	2,092	2,194	2,220
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,411,462	3,734,876	3,734,876
Acres of Grounds Maintained (Acres)	168	195	195
Total Sq Ft of Utilities Maintain (Sq Ft)	3,579,146	3,902,560	3,902,560
OPERATIONAL SERVICES			
Average Daily Census (Patients)	521	559	559
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	190,682	203,888	203,888
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	521	559	559
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,721.00	2,874.00	2,874.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	521	559	559
Patient Days (Days)	190,682	203,888	203,888
Community & Junior Colleges Administration			
ADMINISTRATION			
Number of Studies Conducted (Studies)	4	4	4
Cost per Study Conducted (\$)	1,900.00	2,000.00	2,000.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	380,335	400,000	400,000
Cost per Trainee (\$)	59.62	60.00	60.00
Number of Adult Education Students (Persons)	21,218	20,500	21,000
Cost per Adult Education Student (\$)	380.00	400.00	410.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	11	35	20
Completion of Registration Process (Days)	60	60	60
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Support			
INSTRUCTION			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.70	2.80	2.80
Average Class Size (Students/Class)	20.31	21.00	21.00
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.60	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
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	89.60	91.00	91.00
Total cost per full-time equivalent student (\$)	5,944.13	5,607.00	6,488.66
INSTRUCTIONAL SUPPORT			
No Performance Measures Provided			
STUDENT SERVICES			
No Performance Measures Provided			
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
PHYSICAL PLANT OPERATION			
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100.00	100.00	100.00
Number of student injuries on community & junior colleges grounds (Students)	136	93	91
Number of employee injuries on community & junior colleges grounds (Employees)	153	103	100
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			
Public Health			
Health, State Department of			
CHRONIC ILLNESS			
Home Health Patients Served (Persons)	753	861	911

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
Home Health Visits (Visits)	47,939	69,797	67,107
Hypertension Visits (Visits)	1,350	1,800	1,300
Diabetes Treatment Visits (Visits)	38	45	45
MATERNAL & CHILD HEALTH			
Maternity Patients Served (Persons)	60,154	67,044	68,878
WIC Patients Served per Month (Persons)	110,437	108,385	114,000
Family Planning Patients Served (Persons)	7,802	8,250	7,900
ENVIRONMENTAL HEALTH			
General Sanitation Inspections (Actions)	17,110	21,930	22,000
Food Establishments Inspections (Actions)	34,866	36,800	35,150
Water Supplies Tested (Actions)	1,285	1,326	1,290
DISEASE PREVENTION			
Vaccinations Administered (Doses)	501,945	542,216	542,216
STD Diagnostic Treatment & Follow-up Services (Persons)	48,255	69,000	60,000
TB Cases & Contacts Investigated (Actions)	3,316	2,980	2,980
HC PLANNING & LICENSURE			
CON Declaratory Opinions Issued (Actions)	118	150	150
Ambulance Services Lic/Permitted (Entities)	500	650	650
Professional Licenses Issued (Actions)	5,262	5,427	5,410
SUPPORT SERVICES			
Percentage of Total Budget (%)	6.45	5.85	5.70
BIOTERRORISM			
Number of Statewide Preparedness Exercises Conducted (Number of)	35	3	4
Number of Emergency Preparedness & Strategic National Stockpile Trainings	12	7	7
TOBACCO CONTROL			
Reduce Youth Tobacco Use (% Reduction from Previous Youth Tobacco Survey)	1.00	1.00	1.00
Reduce Adult Consumption of Tobacco (% Reduction of Use from BRFS Survey)	1.00	1.00	1.00
Burn Care Fund, Mississippi			
BURN CARE FUND			
Number of Claims Processed for Uncompensated Care	0	6	4
Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	17	15	15
Hospitals and Hospital Schools			
Mental Health, Department of			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
Units Monitored, etc (Number of)	1,483	1,485	1,490
Grants Administered (Number of)	496	500	500
DIRECT CLIENT SERVICES			
No Performance Measures Provided			
MENTAL HEALTH SERVICES			
Group Homes - Alternative Living (Beds)	278	278	278
Halfway Houses (Beds)	35	35	35
Psychotropic Drugs Purchased (Prescriptions)	9,029	9,100	10,200
MENTAL RETARDATION SERVICES			
Community Living Clients (Clients)	228	228	228
Work Activity & Employment Related (Clients)	1,350	1,350	1,350
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	85	65	65
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Residential Treatment Beds (Beds)	739	739	739
Out-Patient Admissions (Number of)	9,563	9,600	9,600
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	638,322	618,015	619,415
Operating Cost per Patient & Resident Day (\$)	325.06	331.58	357.82
MI - PRE/POST INST CARE			
Clients Served (Number of)	810	979	1,140
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.39	4.41	4.47
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	502,079	502,409	502,709
Operating Cost per Patient & Resident Day (\$)	296.95	308.44	330.41
MR - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	226,826	226,545	229,283
Non ICF/MR Patient & Resident Days (Number of)	70,490	71,951	73,046
MR - COMMUNITY PROGRAMS			
Home & Comm Based Waiver Clients (Number of)	2,162	2,301	2,368
Non Home & Comm Based Waiver Clients (Number of)	2,548	2,598	2,632
Units of Service Delivered (Number of)	2,392,289	1,504,985	1,549,898
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	3.84	4.08	4.09
CRISIS CENTER - GRENADA CTR			
Patient & Resident Days (Number of)	4,697	5,256	5,490
Operating Cost per Patient & Resident Day (\$)	614.09	607.43	579.52
CRISIS CENTER - CLEVELAND CTR			
Patient & Resident Days (Number of)	4,775	5,256	5,490
Operating Cost per Patient & Resident Day (\$)	546.30	607.43	567.12

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
CRISIS CENTER - NEWTON CTR			
Patient & Resident Days (Number of)	6,940	5,867	5,867
Operating Cost per Patient & Resident Day (\$)	530.00	627.00	416.00
BROOKHAVEN CRISIS INTERV CTR			
Patient & Resident Days (Number of)	2,338	5,256	5,490
Operating Cost per Patient & Resident Day (\$)	1,108.00	592.20	581.36
CRISIS CENTER - CORINTH CTR			
Patient & Resident Days (Number of)	5,673	5,840	5,723
Operating Cost per Patient & Resident Day (\$)	510.00	423.00	574.00
CRISIS CENTER - BATESVILLE CTR			
Patient & Resident Days (Number of)	5,889	5,840	5,723
Operating Cost per Patient & Resident Day (\$)	482.00	423.00	557.00
CRISIS CENTER - LAUREL CTR			
Patient & Resident Days (Number of)	5,649	5,840	5,840
Operating Cost per Patient & Resident Day (\$)	505.00	615.00	552.00
Agriculture and Economic Development			
Agriculture & Commerce Dept - Support			
PLANT INDUSTRY			
Number of Pesticides Registered (Pesticides)	10,606	12,000	12,000
Number of Dealers Licenses (Licenses)	1,477	1,475	1,487
MUSEUM			
Museum Attendance (Persons)	121,148	150,000	150,000
REGULATORY			
Number of Nozzle Inspections (Petroleum)	78,709	72,000	75,000
Number of Scales Tested (Cons Protection)	6,119	6,200	6,200
Number of Animals Inspected (Meat Inspect)	296,502	357,000	357,000
MARKETING			
Number of Ag Enterprises Assisted (Entities)	1,200	1,400	1,400
Number Reached thru Ag Awareness (Persons)	1,100,000	1,100,000	1,100,000
ADMINISTRATION			
Administration Percent of Budget (%)	16.00	18.00	18.00
LIVESTOCK THEFT			
Number of Ag Theft Cases (Cases)	342	295	295
Percent Recovery of Stolen Property(Property)	33.48	35	35
FARMER'S MARKET			
Number of Retail Spaces Rented (Booths)	20	25	25
Number of Wholesale Spaces Rented (Booths)	1	2	2
Avg Revenue per Retail Space Rented (\$)	10.00	10.00	10.00
Avg Revenue per Wholesale Space Rented (\$)	1,350.00	1,350.00	1,350.00
SEED TESTING LAB			
Number of Seed Permits Issued (Permits)	1,409	1,285	1,285
Number of Samples Received (Samples)	15,793	15,000	15,000
Number of Test Performed (Tests)	30,817	30,000	30,000

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PRG			
No Performance Measures Provided			
Egg Marketing Board			
EGG MARKETING PROMOTION			
Brochures & Booklets Disseminated (Items)	11,300	10,000	10,000
Budget to Radio & TV Ads (%)	39.00	75.00	75.00
Increase Consumption of Eggs (%)	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	25,938	26,000	27,000
Cattle Brucellosis Tested (Test)	86,651	87,000	88,000
Cattle Johne's Tested (Test)	8,168	8,668	9,168
Cattle BSE Tested (Test)	1,875	1,900	1,900
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
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
Fair & Coliseum Commission - Support			
MGMT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	470	470	470
Estimated Total Attendance (Persons)	1,200,250	1,200,250	1,200,250
Dixie National Livestock Show			
DIXIE NATL LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	55,000	55,000	55,000
Total Attendance (Persons)	108,000	120,000	120,000
ASU - Agricultural Programs			
RESEARCH			
Research Papers Presented (Papers)	6	10	15
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	10,500	11,000	12,000
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	56.16	48.50	48.50
Research Publications (Publications)	588.72	437.00	437.00
Appropriated Funds & Extramural Funds (Ratio)	0.68	0.55	0.61
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	4.56	5.48	5.48
Research Publications (Publications)	80.19	38.00	38.00
Appropriated Funds & Extramural Funds (Ratio)	0.33	0.29	0.29
HEALTHY/W-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	15.60	6.00	6.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Research Publications (Publications)	19.02	9.84	9.84
Appropriated Funds & Extramural Funds (Ratio)	0.09	0.03	0.03
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	9.51	7.94	7.94
Research Publications (Publications)	120	56	56
Appropriated Funds & Extramural Funds (Ratio)	0.75	0.56	0.90
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	3.83	2.42	2.42
Research Publications (Publications)	47	17	17
Appropriated Funds & Extramural Funds (Ratio)	0.24	0.25	0.25
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	23.67	29.53	29.53
Research Publications (Publications)	15.00	30.00	30.00
Appropriated Funds & Extramural Funds (Ratio)	1.02	1.28	2.10
MSU - Cooperative Extension Service			
AGRIC & NATURAL RESOURCES			
Published Information (Items)	11,037	10,000	10,000
Mass Media Exposure (Items)	3,336	3,250	3,250
Educational Contacts (Persons)	855,136	830,000	830,000
Cost per Educational Contact (\$)	30.20	30.78	32.81
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	43,253	170,202	17,202
Educational Contacts (Persons)	1,972,677	767,500	767,500
Cost per Educational Contact (\$)	3.63	9.72	10.32
ENTERPRISE & COMMUNITY RES DEV			
Educational Contacts (Persons)	237,060	140,000	140,000
Cost per Educational Contact (\$)	6.79	10.73	11.54
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	767,163	620,000	620,000
Cost per Educational Contact (\$)	11.71	14.76	15.73
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	141	143	143
Research Activities Completed (Activities)	93	94	94
Grant/Contract Proposals (Proposals)	211	215	215
Grants/Contracts Funded/Extended (Proposals)	164	168	168
Technology Transfer (Activities)	184,594	184,682	184,682
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	363	367	371
FTE Committed to Teaching in DVM (Persons)	26.30	29.00	31.00
State Cost per DVM Student (\$)	32,274.00	33,314.00	34,313.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
RESEARCH			
Grants & Contracts Applied For (Grants)	57	60	62
Grants & Contracts Awarded (Grants)	32	35	37
PUBLIC SVC - ANIMAL HEALTH CTR			
AHC Caseload Managed (Cases)	12,600	12,000	12,000
Student Clinical Training (Hours)	488,092	453,440	455,000
Average Revenue per Clinical Case (\$)	300.00	310.00	325.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250
PUBLIC SVC - DIAGNOSTIC LAB			
Lab Tests (Tests)	46,187	47,573	49,000
VET RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	333,459	341,795	350,340
ACADEMIC SUPPORT			
Events in Wise Center (Events)	4,259	4,300	4,300
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Number Sq Ft O&M Services (Sq Ft)	453,500	453,500	462,500
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	2,052	2,900	2,500
International Investment Contracts (Actions)	683	250	300
International Trade Contacts (Actions)	2,393	1,000	1,500
Qualified National Prospects (Prospects)	187	250	200
MINORITY & SMALL BUSINESS DEV			
Minority & Small Business			
Contacts (Contacts)	7,801	11,000	11,000
Minority Business Certifications (Actions)	149	200	200
FINANCIAL RESOURCES			
Request for Financing or			
Incentives (Actions)	517	600	400
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate			
Businesses (Actions)	2,866	2,700	2,700
Number of Qualified Contacts	1,732	1,500	1,500
ENERGY			
BTUs Saved (Units in Trillions)	71.68	71.67	71.67
Clients Served (Entities)	543,164	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	62,188,863.00	66,000,000.00	65,000,000.00
Grants & Loans Awarded (Items)	218	220	220
SUPPORT SERVICES			
No Performance Measures Required			

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
REGIONAL SERVICES			
Regional Dev Organizations (Surveyed)	7	7	10
TOURISM			
Number of Tourist Inquires Generated	3,858,427	3,539,314	3,574,707
WELCOME CENTERS			
Tourist Registered (Persons)	2,906,700	3,016,104	2,900,000
Enterprise Innovative Geospatial Solutions			
RESEARCH			
New Partners Joining Industry Cluster	0	2	2
Software Licenses Issued (Number)	3,141	3,200	3,200
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Number of Attendees at Annual Conference	500	500	500
Statewide Technology Conferences (Events)	1	1	1
New Companies engaged with MTA Services (#)	191	175	175
Conservation			
Archives & History, Dept of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	9,419	9,500	9,500
Personnel Documents Processed (Items)	12,580	13,000	13,000
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	7,443	8,000	9,000
Search Room Transactions (Items)	123,925	120,000	117,000
HISTORIC PROPERTIES			
Grand Village of the Natchez Indians Visitors (Persons)	31,404	35,000	36,000
Historic Jefferson College Visitors (Persons)	20,790	22,000	23,000
HISTORIC PRESERVATION			
National Register Nominations (Items)	17	20	20
Environmental/Resources Reviews (Actions)	3,704	3,500	3,500
Historic/Archeological Site Surveys (Actions)	1,596	1,650	1,700
MUSEUM DIVISION			
Museum Visitors (Persons)	30,286	80,500	130,650
Guided Tours (Groups)	1,633	2,285	2,285
Public Programs (Programs)	1,307	1,320	1,320
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	5,702	5,700	5,700
Inactive Records Destroyed (Items)	3,742	3,800	3,800
Reference Request (Actions)	1,205	1,200	1,200
Local Government Records Program			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	172	200	225
Training Sessions (Actions)	6	9	12

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	1,016	930	930
Air-Permits Issued (Permits)	240	250	250
Asbestos-Persons Certified (Persons)	1,517	1,300	1,300
RCRA-Inspections (Actions)	209	110	150
RCRA-Permit Actions Taken (Actions)	2	2	4
Waste Tires-Compliance Assurance (Actions)	496	425	435
Solid Waste-Permits Processed (Permits)	90	60	60
SRF Water-Inspections (Sites)	1,685	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	329	375	350
SRF Admin-Federal/State Match Funds (%)	175.00	90.00	90.00
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	175.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	99.00	90.00	90.00
LAND & WATER			
Water Levels Measured (Actions)	182	200	200
Water Withdrawal Permits Issued	3,347	1,200	1,200
Driller Licenses Issued	280	275	275
Dams Inspected	65	250	250
Dams Designs Reviewed	49	60	60
GEOLOGY			
Quadrangles Mapped (Sites)	4	8	8
Test Holes Drilled	17	12	12
Mines Inspected	883	897	912
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FOREST PROTECTION			
Number of Fires	2,175	3,129	2,973
Average Fire Size (Acre)	13.90	13.50	13.00
Total Acres Burned (Acre)	30,153	42,259	38,649
FOREST MANAGEMENT			
Private Landowners Assists	16,868	16,024	15,222
Private Land Reforested (Acre)	44,546	40,000	36,000
FOREST INFORMATION			
School/Youth Programs (Presentation)	1,190	339	357
Adult Presentations (Presentation)	1,106	315	332

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Forest Inventory, MS Institute for			
FOREST INVENTORY & PLANNING			
No Performance Measures Provided			
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	97,980	95,000	95,000
Dollar of Revenue per Visitor	8.41	8.50	8.50
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	1,027	1,000	1,000
Technical Assistance	5,789	5,000	5,000
COASTAL ECOLOGY			
Wetlands Permits	837	1,190	1,220
MARINE PATROL			
No Performance Measures Provided			
ADMINISTRATIVE SERVICES			
Resources Granted (Funds in Thousands)	300.00	500.00	700.00
COASTAL MANAGEMENT & PLANNING			
No Performance Measures Provided			
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	512	450	475
Number Served at District Training (Persons)	521	425	450
Number Served at Meeting/Field Days (Persons)	79,080	80,000	82,000
WATER QUALITY			
Grade Stabilization Structure Install (Items)	92	60	65
Water/Sediment Control Basin Install (Basin)	3	4	6
Pasture & Hayland Planting (Acres)	250	300	400
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	36	40	40
Reclamation Plans Commented on (%)	22.00	20.00	20.00
On-site Inspections Performed (Inspections)	20	15	15
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	5,000,000	7,500,000	8,000,000
Recreation/Tourism (Visitor Days in Millions)	2.50	3.50	3.00
Industrial Development (Jobs)	2,000	5,000	2,000
Wildlife/Fisheries/Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	584,891	590,000	595,000
Registration of Boats (Boats)	69,964	72,000	75,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	1,894,080	2,500,000	2,500,000
Users of DWFP Lakes (Man-days)	35,145	38,000	38,000
GAME MANAGEMENT			
DMAP Cooperators	632	650	675
DWFP Management for Hunters (Man-days)	172,000	175,600	180,000
LAW ENFORCEMENT			
Hunter Education (Persons)	10,387	16,000	16,000
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	40	50	75
Used Vehicle Sales (Vehicles)	40	50	75
PARKS & RECREATION			
Overnight Accommodations (Persons)	675,000	676,000	677,000
Water Related Services (Persons)	69,000	69,000	69,000
Day Use Services (Persons)	2,500,000	2,500,000	2,600,000
Facilities Repair Prjs (Projects)	29	30	30
Historical & Nature Services (Persons)	87,000	87,000	87,000
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	106,682	107,682	108,000
Participants in Museum Prjs (Persons)	255,813	257,000	259,000
Insurance And Banking			
Pub Emp Retire - Teachers' Retirement			
TEACHERS' RETIREMENT			
Retirees Receiving Benefits (Persons)	0	0	0
Corrections			
Corrections, Dept of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	4,336	4,225	4,208
Participants in Programs (Inmates)	3,732	2,300	3,000
Successful Program Completion (Inmates)	930	1,100	1,200
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	3,548	3,646	3,620
Participants in Programs (Inmates)	1,462	1,400	1,500
Successful Program Completion (Inmates)	837	900	1,000
SOUTH MS CORRECTIONAL FAC			
Average Population (Inmates)	2,972	3,149	3,025
Participants in Programs (Inmates)	2,393	2,000	2,400
Successful Program Completion (Inmates)	1,359	1,300	1,400
COMMUNITY CORRECTIONS			
Average Population (Offenders)	27,323	30,000	32,000

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
SUPPORTIVE SERVICES			
No Performance Measures Provided			
FARMING			
Vegetables Produced (Pounds)	3,293,124	3,900,000	3,900,000
Dozens of Eggs Sold (Dozens)	553,778	600,000	600,000
PAROLE BOARD			
Number Paroled (Offenders)	2,902	4,800	4,800
Number of Paroles Revoked (Revocations)	124	225	225
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	4,796	5,140	5,584
MEDICAL SERVICES			
Average Population Covered (Inmates)	16,651	16,834	17,527
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	3,078	3,072	3,764
LOCAL CONFINEMENT			
Local Confinement Population (Inmates)	1,867	2,000	1,339
Social Welfare			
Governor's Office - Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Admin as a % of Total Budget (%)	3.24	3.30	3.44
3rd Party Funds Recovered	11,036,161	11,587,969	12,167,367
MEDICAL SERVICES			
Recipients Enrolled (Persons)	569,294	586,373	598,100
Emergency Room Visits (Costs)	82,753,090	82,753,090	82,753,090
Emergency Room Visits (Number of)	394,189	394,189	394,189
Out-stationed Eligibility Locations	90	100	105
CHILDREN'S HEALTH INS PRG - S-CHIP			
S-CHIP Enrollees (Number of)	64,988	68,237	71,649
Out-stationed Eligibility Locations	90	100	105
Temporary Dialysis Transportation Prg			
TEMP DIALYSIS TRANSPORTATION			
Dialysis Patients Transported	5,559	6,400	0
Human Services, Department of - Consolidated			
YOUTH SERVICES			
Community Services (Children Served)	9,614	12,000	12,000
Institutional Component (Children Served)	673	950	950
Number of Volunteers - Community Services	379	385	390
Children Placed in Alternative Placement	199	200	250
Children Diverted from Institutional Care (%)	55.00	55.00	55.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	31,042	37,319	40,429
Number of Obligations Established	18,786	24,422	29,907

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Total Collections (\$)	264,727,366.00	290,611,006.00	313,112,832.00
Absent Parents Located (Individuals)	107,797	114,265	126,122
FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody	3,582	3,500	3,400
Abuse & Neglect Investigations	19,324	18,486	17,649
Family Preservation - Child (Families)	288	660	675
Number of Licensed Foster Homes	1,472	1,768	1,856
Number of Finalized Adoptions	322	324	349
SUPPORT SERVICES			
Investigative Audits (Actions)	49	60	60
Special Investigations	71	65	65
Fraud Investigations (Actions)	115	1,200	1,200
Administrative Hearings	2,546	2,500	2,500
Subgrant Monitoring Visits	634	400	400
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	29,466	62,946	66,093
Number of Handicapped Served	20,040	39,596	41,575
Number of Household Achieving Self-Sufficient	1,209	1,178	1,237
Households Stabilized	15,513	17,567	18,455
Number of Households Weatherized	332	414	414
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	39,788	35,809	34,018
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services Div	41,849	20,200	20,200
Clients Served, Youth Services Div	8,362	10,500	10,500
Clients Served, Mental Health Dept	2,465	3,303	3,303
Clients Served, Aging & Adult Services Div	10,177	14,730	14,730
AGING & ADULT SERVICES			
In-home Services (Persons)	19,577	16,460	16,460
Community Based Services (Persons)	56,521	41,549	41,549
Congregate Meals (Number of Meals)	469,603	625,082	625,082
Home-delivered Meals (Meals Delivered)	2,551,123	2,258,925	2,258,925
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	1,554,588	1,500,000	1,450,000
FOOD ASSISTANCE			
Average Monthly Households	184,779	185,000	186,500
Dollar Value of Food Stamps Issued	483,630,262	485,600,000	487,600,000
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	11,340	11,300	11,250
Work Program (Persons Served)	3,407	2,350	2,300
TANF Participation Rate (%)	69.27	50.00	50.00
Persons Employed	1,322	1,275	1,225

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
Rehabilitation Services, Dept of - Consolidated			
DISABILITY DETERMINATION			
Dispositions (Number of)	76,245	77,500	78,000
Processing Time (Days)	68	68	68
VOC REHAB FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,080	2,200	2,200
Persons Rehabilitated (Number of)	593	595	597
Number Served, Independent Living	835	850	865
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,260	19,350	19,490
Clients Rehabilitated (Number of)	3,940	3,960	4,006
SPINAL CORD & HEAD INJURY PRG			
Clients Served (Number of)	780	780	780
ESTABLISHMENT & CONST GRANTS			
No Performance Measures Provided			
SPECIAL DISABILITY PRG			
Clients Served (Number of)	3,580	3,580	4,000
ADMINISTRATION			
Percentage of Total Budget	2.02	1.26	1.20
Mlty, Police And Vets' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Disaster Exercises - Local	55	65	75
EM Funding to Local Governments	2,300,018	2,300,018	2,300,018
EM Training - Number of Personnel	1,847	2,000	2,000
Disaster Relief - Consolidated			
EMERGENCY MGMT PREPAREDNESS			
Fuel Service Contract (Gallons)	100000	100000	100000
Water (Bottles)	470016	525000	530000
Meals Ready to Eat (MREs)/Count	32256	34500	36300
RECOVERY			
Public Asst FEMA 2002 Tornadoes - Fds Disb	611,017	1,137,543	487,518
Public Asst FEMA - Isador - Fds Disb	787,200	901,756	676,316
Public Asst FEMA - Hurricane Ivan - Fds Disb	2,225,164	1,444,507	2,311,211
Other Needs Assistance Disbursed	540,580	8,500,000	19,000,000
All Other Funds Disbursed	3,824,651	17,143,752	27,753,450
MITIGATION			
FEMA Columbus MUW Fds Disb	215,422	0	0
FEMA April 2003 Severe Storms - Fds Disb	107,712	0	0
FEMA Hurricane Dennis - Fds Disb	188,303	0	0
FEMA Hurricane Katrina - Fds Disb	39,996,750	150,000,000	210,000,000
Non-Disaster Hazard Mitigation Funds Disb	190,947	500,000	500,000
All Other Hazard Mitigation Fds Disb	1,132,268	850	1,008

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Emerg Mgmt - Hurricane Disaster Reserve			
HURRICANE DISASTER RESERVE FD			
No Performance Measures Provided			
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,576	2,576	2,576
Army National Guard Soldiers (Persons)	9,678	9,775	9,900
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	398	398	398
Army National Guard Programs Supported	13	13	13
ARMORY REPAIR & MAINTENANCE			
Number of Maintenance & Repair Projects	0	0	200
Number of Self Help Projects	0	0	100
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	1,635	1,440	1,440
Facilities Supported (Units)	22	22	22
CAMP SHELBY STATE OPERATIONS			
Number of Billets/Beds	316	324	324
Number of Bed Nights	115,340	118,260	118,260
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	496	486	486
Number of Students Graduated	379	400	400
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	18,526	25,000	30,000
Number of Children	16,460	25,000	30,000
Number of Military Visitors	15,086	16,000	16,000
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	341	400	411
Average Tuition per Semester Sr Coll (\$)	2,226.00	2,300.00	2,340.00
Average Tuition per Semester Jr Coll (\$)	918.00	1,000.00	1,100.00
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	40	40	40
Crash/Rescue Employees	97	97	97
Support			
SUPPORT			
Air National Guard Airmen (Persons)	2,576	2,576	2,576
Army National Guard Soldiers (Persons)	9,678	9,775	9,900
Air National Guard Programs			
AIR NG OPS			
Security Guards (Persons)	40	40	40
Crash/Rescue Employees	97	97	97
Armed Forces Museum			
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	18,526	25,000	30,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Number of Children	16,460	25,000	30,000
Number of Military Visitors	15,086	16,000	16,000
Armory Construction & Maintenance			
ARMORY REPAIR & MAINTENANCE			
Number of Maintenance & Repair Projects	0	0	200
Number of Self Help Projects	0	0	100
Army National Guard Programs			
ARMY NG PROGRAMS			
State Employees Supported	398	398	398
Army National Guard Programs Supported	13	13	13
Camp Shelby Base Operations			
CAMP SHELBY ST OPS			
Number of Billets/Beds	316	324	324
Number of Bed Nights	115,340	118,260	118,260
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	496	486	486
Number of Students Graduated	379	400	400
Camp Shelby Timber Funds			
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	1,635	1,440	1,440
Facilities Supported (Units)	22	22	22
Educational Assistance			
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	341	400	411
Average Tuition per Semester Sr Coll (\$)	2,226.00	2,300.00	2,340.00
Average Tuition per Semester Jr Coll (\$)	918.00	1,000.00	1,100.00
Public Safety, Department of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	1.00	0.20	0.50
Decreased Fatalities (%)	-0.09	0.10	0.20
Increased DUI Arrests - Inc Felony DUIs (%)	0.07	0.20	0.50
Criminal Investigations (Actions)	15,708	16,208	16,708
DRIVER SERVICES			
Driver's Licenses/ID Cards Issued (Items)	907,850	755,000	780,000
Cost per License Document Produced (\$)	12.50	12.50	12.50
Drivers Suspended (Persons)	333,880	185,000	200,000
Accident Reports Processed (Actions)	11,924	110,000	110,000
Motor Veh Inspect Stickers Sold (Items)	1,837,610	1,970,000	1,980,000
SUPPORT SERVICES			
Tng of Switch/Repository Classes (Number of)	8	10	10
Audit of User Agencies (Number of)	106	100	100
EMERG TELECOMM TRAINING			
Emerg Telecomm Certified (Persons)	416	550	600

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Certification Transactions (Actions)	1,664	2,200	2,400
Training Quality Monitoring (Actions)	28	60	75
FORENSIC ANALYSIS			
Reports Issued (Cases)	21,098	25,000	26,456
Court Testimonies (Cases)	316	250	300
Cost per Case Analyzed (\$)	465.00	480.00	500.00
Cost per Testimony (\$)	500.00	500.00	500.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	25,204	31,204	37,204
Proficiency Samples (Items)	340	500	500
Casework Samples Examined (Items)	3,400	5,000	5,000
Cost per Sample (\$)	363.00	400.00	430.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	226	240	300
Basic Refresher Students to Graduate (Persons)	55	60	60
In-service & Advanced Students to Graduate (Persons)	1,758	1,750	1,750
DRUG ENFORCEMENT			
Arrests Made (Persons)	2,420	2,676	2,542
Number of Prosecutions (Actions)	3,211	2,991	2,841
Organizations Disrupted/Dismantled (Actions)	39	109	103
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,800	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,791	1,700	1,700
Cost per Autopsy Performed (\$)	350.00	380.00	380.00
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	304	350	350
Certification Transactions (Actions)	608	700	700
LAW ENFORCEMENT TRAINING			
Basic Law Enforc Officers Certified (Persons)	573	575	575
Certification Transactions (Actions)	30	30	30
Training Quality Monitoring (Actions)	20	1,000	30
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	820	780	820
Juvenile Jail Alternatives Dev (Alternatives)	35	35	35
Narcotics Units Established (Units)	11	17	13
Drug-free Programs Impact (Persons)	100,000	100,000	100,000
COUNCIL ON AGING			
Number of Board Meetings (Meetings)	4	4	4
Establish TRIAD Programs (Programs)	2	4	4
Conduct Training Programs (Programs)	6	10	10
Provide On-site Tech Assistance (Actions)	6	10	10
JUVENILE FAC MONITORING UNIT			
Number of Facilities Inspected (Items)	68	80	80
Strategic Plans Implemented (Items)	21	21	21

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	452	452	452
First Responder Classes (Number of)	157	160	160
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed (Number of)	177,557	177,557	177,557
Appeals Handled (Number of)	35,751	35,751	35,751
Claims Handled (Number of)	79,222	79,222	79,222
STATE APPROVING AGENCY			
Approved Inst of Higher Learning (Entities)	3,061	3,061	3,061
Federal Payment (\$)	96,741.00	150,000.00	150,000.00
VETERANS' HOMES			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	94.00	94.00	94.00
Veteran Cost per Day (\$)	66.00	61.00	56.00
VA per Diem (\$)	71.42	71.42	71.42
Local Assistance			
Tax Comm - Homestead Exemption Reimburse			
REIMBURSEMENT			
Number of Exemption Applications Filed	700,000	710,000	720,000
Miscellaneous			
Arts Commission			
GRANTS			
Communities Served (Communities)	54	56	58
Youth Served by Programs (Persons)	684,516	694,516	704,516
Applications Served by a Staff Member (Avg)	60	90	100
Teachers & Educ Admin Receive Training	985	1,428	1,528
Total Grant Funds Awarded (\$)	1,160,574.00	1,200,000.00	1,700,000.00
Total Grant Funds Awarded to Educational (\$)	229,993.00	196,092.00	296,092.00
INFORMATION & TECHNICAL ASSIST			
Publications Produced (Actions)	10	12	14
Schools Participating in Whole Schools Init	15	14	14
Funds Awarded to Whole Schools Sites	115,500	115,500	120,000
Number of Children Participating in Whole School Initiative	65,830	66,000	70,000
Part II - Special Fund Agencies			
Agricultural Aviation, Board of			
LICENSURE			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2008</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ESTIMATED</u>	<u>FY 2010</u> <u>REQUESTED</u>
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	166	150	150
Athletic Commission			
REGULATION			
Num of Boxing Licenses Issued (Licenses)	712	750	775
Cost per Boxer License (\$)	25.00	25.00	25.00
Num of Wrestling Licenses Issued (Licenses)	341	400	425
Cost per Wrestler License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	29	35	35
New Licenses Issued (Licenses)	45	50	55
Licenses Renewed (Licenses)	0	620	0
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	106	105	104
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	50	57	61
Reported Assets of Institutions(\$ in Billion)	40.40	43.43	46.69
BANK BOARD HEARINGS			
New Banks (Hearings)	1	2	2
Branch Decisions (Hearings)	0	1	1
Regulations (Hearings)	0	1	1
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	9,269	10,586	11,310
CONSUMER FIN - EXAMINATION			
Licensees Examined (Entities)	1,426	1,425	1,492
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	323	330	340
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	4,038	4,238	4,338
Cost per License Issued (\$)	35.00	35.00	35.00
Number of Investigations Conducted	39	50	50
Capital Defense Counsel, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	16	15	45
Cost per Case Opened (\$)	58,936.00	68,490.00	62,108.00
Cases Open Less than One Year (%)	55.00	75.00	75.00
Capital Post-Conviction Counsel, Ofc of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings etc (Number)	115	130	130

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Cost per Petition/Brief/Hearing etc (\$)	6,323.00	5,674.00	7,193.00
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	17	18	18
EXAMINATION			
Examinations Given (Exams)	17	18	18
Coast Coliseum Commission, MS			
COLISEUM OPERATIONS			
Event Days (Events)	548	600	600
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	1,442	1,400	1,420
Cost per Exam Given (\$)	73.75	79.75	82.57
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	2,017	1,500	1,500
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	5,330	5,200	5,200
Complaints Investigated (Actions)	6	11	8
Cost per Inspection & Investigation (\$)	49.46	56.63	58.65
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	10,622	5,600	10,600
Salon Licenses Issued (Entities)	2,310	1,150	2,300
School Licenses Issued (Entities)	47	6	47
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exams Administered	245	250	260
Dental/Dental Hygiene Licenses Granted by Exa	95	98	100
All Current Licenses/Permits	5,577	5,580	5,585
All Licenses/Permits Revoked/Suspended	2	1	1
Radiology Permits Issued	314	318	320
Written/Telephone Complaints	940	960	980
Disciplinary Actions	120	130	140
Employment Security, MS Dept of			
EMPLOYMENT SERVICES			
Total Average Active Job Seekers (Individuals)	316,252	313,399	316,533
Job Openings Received (Jobs)	141,713	173,737	196,323
Individuals Entered Employment (Persons)	65,574	72,000	73,440
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	150,419	152,000	152,500
Appeals (Filed)	13,112	14,000	14,200
Covered Employers (Entities)	56,930	57,150	57,350
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	36,422	36,400	36,350

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	499	500	500
New Registrants (Persons)	616	550	550
Application Cost (\$)	75.00	75.00	100.00
Investigations Conducted (Actions)	9	30	30
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
No Performance Measures Provided			
Funeral Services, Board of			
LICENSURE			
Licensure Examinations (Exams)	10	10	10
REGULATION			
Funeral Services (Licenses)	19	18	15
Establishments, Branches, & Mortuaries	31	30	30
Funeral Directors (Licenses)	8	8	8
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	22	40	35
Number of Registrations (Persons)	578	580	585
Gulfport, MS State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	268	265	300
Number of Short Tons (Tons)	2,264,072	2,075,700	2,200,000
Tons of Intermodal Cargo (Tons)	2,264,072	2,075,700	2,200,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	1,780,000.00	1,870,000.00	1,970,000.00
Outstanding Bond Interest Payment (\$)	1,365,300.00	1,285,890.00	1,195,500.00
Indigent Appeals, Office of			
INDIGENT APPEALS			
Process Legal Proceedings within 2 months (%)	96.00	95.00	95.00
Information Technology Services, Dept of			
ADMINISTRATION			
Actions Processed (%)	94.00	95.00	95.00
DATA SERVICES			
System Availability (%)	99.99	99.98	99.98
Hours Processors Busy (Hours)			
Average Cost per Hour CPU (\$)	1,579.00	1,579.00	1,579.00
Monthly Visits to State Portal (Number of)	196,000	206,000	206,000
STRATEGIC SERVICES			
Planning Hrs Provided to State Entities (Hrs)	1,950	1,950	1,950
INFORMATION SYSTEM SERVICES			
Average Project Hours per Consultant	1,670	1,660	1,660
Project Contracts Executed (Actions)	227	230	230

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
EDUCATION			
Students Taught (Persons)	1,640	1,600	1,600
Average Cost per Student (\$)	374.00	450.00	450.00
TELECOMMUNICATIONS SERVICES			
Telephone Lines Provided (Lines)	18,052	19,000	19,000
Long Distance Minutes Processed (Mil of Mins)	17.79	18.00	18.00
ELECTRONIC GOVT SERVICES			
Increase in Revenue (%)	28.00	7.00	9.00
Number of Applications Developed	10	12	15
Wireless Communication Commission			
MSWIN IMPLEMENTATION & MGMT			
MSWIN Tower Sites Constructed (Number of)	3.50	60	90
Completion for Early Deployment & Tower Location Identification (%)	40.00	98.00	99.00
Insurance, Department of			
LIC & REG MS INS CO'S & AGENTS			
Licenses Issued (Licenses)	115,412	100,000	100,000
Number of Claims Processed (Actions)	12,296	15,000	15,000
Agents Certificates of Authorization (Items)	286,537	290,000	290,000
Fire Marshal Inspections (Actions)	4,280	6,335	6,335
Fire Marshal Fire Investigations (Actions)	661	650	650
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	5,462	6,430	6,430
Safety Training Schools (Courses)	122	145	145
Accidents Investigated (Actions)	4	5	5
WINDSTORM			
No Performance Measure Provided			
Rural Fire Truck Acquisition Assist Prg			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			
Massage Therapy, Board of			
REGISTRATION			
Certificate of Registration Issued (Items)	217	225	225
Certificates of Registration Renewed (Items)	398	415	415
Protection of the Public (Persons)	203,098	200,000	200,000
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	1,770	1,775	1,780
License Renewals (Persons)	8,773	8,780	8,790
INVESTIGATIVE			
Investigations Conducted (Actions)	668	675	675
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,671	7,000	7,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Investigations Conducted (Actions)	68	100	100
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	51,408	51,000	51,000
Disciplinary Hearings Conducted (Actions)	123	100	120
Reinstatements of Licensure	685	550	525
EXAMINATION			
Examinations Administered (Exams)	3,079	3,100	3,100
Exams Administered to Repeat Candidates	599	610	610
Nursing Home Administrators, Board of			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	47	53	60
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	40	47	53
Licenses Renewed Biennially (Licenses)	0	450	0
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	21,227	21,300	21,325
Dockets Processed (Dockets)	637	640	650
Permits & Forms Processed (Documents)	726	510	515
Optometry, Board of			
LICENSURE & REGULATION			
Applications Reviewed (Actions)	18	18	18
Exams Administered (Exams)	3,600	3,600	3,600
EXAMINATION			
New Licenses Issued (Licenses)	18	18	18
Licenses Renewed (Licenses)	308	318	318
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	530,991	546,920	563,328
Park Income (\$)	3,214,613.00	3,311,051.00	3,410,383.00
Personnel Cost per Visitor (\$)	6.20	5.62	5.45
Other Cost per Visitor (\$)	9.76	5.96	5.78
FLOOD CONTROL			
Projects Approved (Projects)	40	40	40
WATER MANAGEMENT			
Water Quality Sampling (Samples)	4	4	4
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	10	1	1
Flood Control Projects (Projects)	1	2	1
RECREATION			
Overnight Campers (Persons)	48,660	51,000	55,000
Development & Improvement Projects (Projects)	11	11	11

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance (Projects)	0	100,000	100,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders(Entities)	5,991	6,100	6,200
Building Permits Issued (Documents)	187	200	210
Lease Assignments (Documents)	593	975	1,000
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	168,773	170,000	173,000
Recreational User Days (Days)	2,420,000	2,460,000	2,480,000
Personnel Board			
CLASSIFICATION & COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,149	2,150	2,150
Process Agency Request (Actions)	50,341	51,000	51,000
Process Position Employee Profile (Actions)	88,617	88,000	88,000
RECRUITMENT & SELECTION			
Applicants Evaluated (Actions)	57,012	57,012	57,012
Cert of Eligibles-Applicants Refer (Persons)	62,337	57,012	57,012
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	133	161	189
Cost per Appeal Received (\$)	2,309.39	2,273.02	1,932.34
Orders Rendered (Orders)	125	140	155
Cost per Order Rendered (\$)	2,457.19	2,613.97	2,356.21
TRAINING			
General Employees Trained (Persons)	3,826	3,000	3,000
CPM Employees Trained (Persons)	1,143	1,000	1,000
PERS SERVICE CONTRACT REVIEW BD			
Contracts Approved (Contracts)	414	414	414
Training Fund Account			
TRAINING			
General Employees Trained (Persons)	3,826	3,000	3,000
Cost per Employee (\$)	25.20	30.03	38.22
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	3,918	3,920	3,920
LICENSURE OF FACILITIES			
Inspections Given (Actions)	907	910	910
Facilities Inspected (%)	100.00	100.00	100.00
REGISTRATION OF TECHNICIANS			
Pharmacy Technician Registrations Renewed	3,766	3,770	3,770
Physical Therapy, Board of			
LICENSURE			
Licenses Issued	2,081	2,150	2,220

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	7	10	15
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	83	98	115
Examinations Administered	63	90	105
INVESTIGATION			
Inquiries Received (Inquiries)	25	30	30
Complaints Received	10	10	10
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	384	384	384
New Licenses Issued (Persons)	16	22	22
Cost per Applicant (\$)	25.00	25.00	25.00
EXAMINATION			
Number of Applicants	40	45	45
Number of Applicants Licensed	16	22	22
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	497	500	500
Cost per Examined Candidate (\$)	42.82	42.56	43.00
Public Contractors, Board of			
LICENSURE & REGULATION			
Num of New Commercial License (License)	745	775	780
Num of Renewed Commercial License (License)	5,765	5,800	5,900
Num of New Residential License (License)	444	460	475
Num of Renewed Residential License (License)	4,452	4,475	4,500
Job Sites Visited (Locations)	1,464	1,485	1,500
Cost per License Issued/Renewed (\$)	79.00	75.00	73.00
Cost of Site Visits (\$)	95.00	93.00	90.00
Public Employees' Retirement System - Admin & Bldg			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	17,696	20,000	22,500
Counseling Sessions (Persons)	4,277	4,300	4,350
Number of Retirees Receiving Benefits	76,488	79,000	82,000
Number of Refunds Processed	16,208	18,000	18,500
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated (Actions)	7,299	7,545	7,880
Cost per Investigation (\$)	698.50	762.00	764.82
Pipeline Inspections (Pipelines)	801	850	875
Cost per Pipeline Inspection (\$)	700.00	647.06	628.58

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
No Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	140	160	180
Telephone Customers Served	233,000	234,000	235,000
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,600	1,600	1,625
Utility Cases Filed (Cases)	545	550	575
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (License)	1,050	750	750
Investigative Cases Opened (Actions)	93	120	120
HOME INSPECTOR REGULATORY BD			
Number of Licenses Issued (License)	50	24	24
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	388	24	24
Licenses Issued (Licenses)	293	20	20
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	40,218	31,000	31,000
Annual Reports Processed (Actions)	34,981	40,000	40,000
UCC Filings (Actions)	286,740	289,000	289,000
ELECTIONS			
Training Sessions & Workshops (Actions)	33	70	70
PUBLICATIONS			
Statutory Publications Provided (Items)	12	15	15
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,775	1,600	1,600
16th Section Leases (Items)	12,627	12,200	12,200
Tideland Leases (Items)	95	95	95
SUPPORT SERVICES			
Payment Vouchers Processed (Items)	8,000	8,000	8,000
Personnel Transactions (Items)	89	40	40
Soc Wks/Marr/Family Therapist, Exam for			
LICENSURE			
Licenses Issues	3,469	3,608	3,752
Cost per License Renewal (\$)	0.00	93.96	90.47
Total Number of Marriage/Family Therapists	264	272	280
State Fire Academy			
TRAINING			
Students Trained (Persons)	13,892	13,892	13,892
Courses Delivered (Courses)	739	739	739

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATED</u>	FY 2010 <u>REQUESTED</u>
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	37	60	60
Emergency Watershed Projects (Projects)	2	0	2
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)	1	2	2
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	155	192	178
Dollar Amount of New Loans (\$)	22,875,580.00	23,159,600.00	24,276,100.00
Veterinary Medicine, Board of			
LICENSURE			
Examinations Given (Exams)	75	80	85
Licenses Issued (Licenses)	937	1,000	1,050
CLINIC INSPECTIONS			
No Performance Measures Provided			
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,481	3,600	3,700
Total Commission Orders Issued (Orders)	6,404	6,600	6,800
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	132	144	145
Self-insurance Groups Monitored (Entities)	15	16	16
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$ in Millions)	21.50	22.00	22.00
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	1,857,003.00	2,501,565.00	2,900,000.00
Freight Handled (Tons)	318,216	450,000	550,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospect Letters Mailed (Documents)	20	30	40
Prospect Visit Sites (Entities)	10	20	25
Active Prospects (Entities)	3	10	15
Part III - Transportation Department			
Transportation, Department of			
MAINTENANCE			
Overlay (Miles)	251	500	500
Mowing (Acres)	305,405	310,000	320,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2008	FY 2009	FY 2010
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
CONSTRUCTION			
Federal Funds Obligated (%)	100.00	100.00	100.00
ADMINISTRATION & OTHER			
No Performance Measures Provided			
BONDED DEBT SERVICE			
No Performance Measures Provided			
LAW ENFORCEMENT			
Trucks Weighed (Trucks)	6,551,287	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	9,873	12,500	12,500
Weight/Size Permits Authorized (Permits)	175,886	155,000	155,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	67	67	67
Grade Crossings Inspected (Crossings)	7,370	2,710	2,710
State Aid Road Const, Office of			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	574.46	575.00	575.00
New County Construction Prgs (Programs)	69.00	75.00	75.00
Projects Completed & Closed (Projects)	127.00	130.00	130.00
LOCAL SYSTEM BRIDGE			
Replacement of Deficit Bridges (Bridges)	55.00	60.00	60.00

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