

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2010 - June 30, 2011



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2010 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 2011.

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 2011

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2011. 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 2011 will require, if adopted, total appropriations of \$4,487,638,000 from the General Fund. FY 2011 revenues are projected to increase by 0.3% over the revised revenue estimate for FY 2010 before statutory revenue adjustments.

Total State Support Funding is contained on page 677. This chart identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include: Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Budget Contingency Funds, Working Cash Stabilization Funds, Hurricane Disaster Reserve Funds, Health Care Trust Funds and certain ARRA funds.

At a meeting on November 5, 2009, a revenue estimate for FY 2011 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$4,662,900,000, which is 0.3% over the revised FY 2010 revenue estimate before statutory revenue adjustments. These statutory revenue adjustments include a \$38 million repayment to the Health Care Trust Fund, a \$14.8 million change in accelerated tax collections and \$20M reinstatement of insurance premium tax to General Fund.

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 2010 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2011

At a meeting on November 5, 2009, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$4,562,900,000 in General Fund receipts for FY 2011 before statutory revenue adjustments.

The State Economist presented the FY 2011 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Chairman of the State Tax Commission, and Director of the Legislative Budget Office. The FY 2011 estimate took into account a review of collections for the first four months of FY 2010. Through October of 2009, FY 2010 collections were approximately \$111.8 million below the sine die estimate for FY 2010. On November 5, 2009, the Joint Legislative Budget Committee adopted a revised estimate for FY 2010 of \$4,551,400,000, a decrease of \$374.1 million from the FY 2010 sine die estimate. The revised FY 2010 estimate reflects a decrease of -3.8% under actual FY 2009 collections.

The FY 2011 revenue estimate is an increase of 0.3% over the revised estimate for FY 2010 before statutory revenue adjustments. Sales taxes are expected to increase by \$21.7 million in FY 2011. Individual Income taxes are expected to increase by \$20.8 million in FY 2011. There are other increases and decreases in other revenue categories, but the key to the FY 2011 revenue estimate will be the projections for sales and individual income tax.

In FY 2011, funds in the amount of \$20 million will return to the insurance premium tax collection due to the repeal of the transfer to the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund as provided by Section 83-34-39.

In FY 2011, funds in the amount of \$38 million must be transferred from the FY 2011 General Funds to make a repayment to the Health Care Trust Fund as required by Section 43-13-407(4). The JLBC recommends repeal of this requirement.

In FY 2011, funds in the amount of \$14.8 million must be reduced from the FY 2011 estimates due to the change in accelerated tax collections as amended by Senate Bill 2912, 2008 Regular Session. The JLBC recommends delay of this requirement.

The economic assumptions underlying the FY 2011 revenue estimate are shown below. The Revenue Estimating Group feels that Mississippi's economy is likely in the later stages of a recession. The economic indicators for Mississippi project a 3.1% increase in the gross state product for FY 2011. Employment is projected to increase by 0.3% in FY 2011 compared to a decrease of -2.0% for FY 2010. 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 2010 AND FY 2011

	<u>FY 2010</u>	<u>FY 2011</u>
Gross State Product (Percentage Change) (current dollars)	0.9	3.1
Price Level (Percentage Change)	1.7	1.2
Total Employment (Percentage Change)	-2.0	0.3
Unemployment Rate (Percent)	9.8	9.6
Total Personal Income (Percentage Change)	-0.4	0.3

II. COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2011, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	3.1	3.9
Price Level (Percentage Change)	1.2	1.3
Total Employment (Percentage Change)	0.3	0.4
Unemployment Rate (Percent)	9.6	9.7
Personal Income (Percentage Change)	0.3	3.4

FUNDING THE BUDGET FOR FY 2011

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2010 and FY 2011.

The General Fund revised revenue estimate for FY 2010 anticipates the collection of \$4,551.4 million, which represents a decrease of \$178.6 million or -3.8% under actual collections for FY 2009. Actual collections for FY 2009 compared to actual collections for FY 2008 reflected a decrease of \$207.6 million or -4.2%. Actual General Fund collections do not include settlement funds or other adjustments that were not part of the sine die estimate.

The estimated General Fund collections for FY 2011 are \$4,562,900,000, which represents an increase of 0.3% over the revised FY 2010 estimate before statutory revenue adjustments.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2011

Projected Beginning Cash Balance July 1, 2010	\$	0
Anticipated Receipts for FY 2011		4,562,900,000
Statutory Revenue Adjustments		
Less: Repayment of Health Care Trust Fund		(38,000,000)
Less: Change to Accelerated Tax Collections		(14,800,000)
Plus: Reinstatement of Insurance Premium Tax to GF		<u>20,000,000</u>
Total Funds Available for FY 2011	\$	4,530,100,000
Less: 2% Funds Available for FY 2011		<u>(90,602,000)</u>
Total General Funds Available under Existing State General Law		4,439,498,000
Plus: JLBC Recommendations for Supplemental General Funds		<u>191,542,000</u>
Total General Funds Available for FY 2011 Appropriations		4,631,040,000
Less: FY 2011 General Fund Legislative Budget Committee's Recommendation		4,487,638,000
Less: FY 2011 General Fund Transfers to Budget Contingency Fund		<u>143,402,000</u>
Estimated General Fund Balance June 30, 2011	\$	0

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2011

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 plus other state source funds estimated to be available during FY 2011.

The guidelines as adopted by the Committee on September 24, 2009 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 2011 General Fund recommendations for continuation purposes shall not exceed the FY 2010 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2010 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 2010 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 2010 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 2010 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2010 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 (if Fleet Management recommendations are available).
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 2011 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 2011 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 2011 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2010.

The Joint Legislative Budget Committee recommended that a total of 3,656 vacant positions be abolished, along with the elimination of funding for these positions.

FOOTNOTES

The Joint Legislative Budget Committee adopted 17 separate footnotes, or policy statements, that pertain to supplemental funding sources or communicate the Committee's sentiment on various aspects of individual agency operations as follows:

1. The Joint Legislative Budget Committee recommends that the 2010 Legislature amend the statutes regarding the early payment of sales tax, use tax and withholding tax liability to delay the implementation of the participation threshold change until Fiscal Year 2012.
2. The Joint Legislative Budget Committee recommends that the 2010 Legislature amend Section 43-13-407, Mississippi Code to repeal the requirement to repay funds in the amount of \$240 million (plus interest) that was borrowed from the Health Care Trust Fund in a prior fiscal year.
3. The Joint Legislative Budget Committee recommends that the 2010 Legislature allocate \$20 million from the Hurricane Disaster Reserve Fund to the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund in Fiscal Year 2011.
4. The Joint Legislative Budget Committee recommends that the 2010 Legislature suspend for Fiscal Year 2011 the requirement that the amount appropriated by the Legislature from the State General Fund shall not exceed 98% of the General Fund revenue estimate as set forth in Section 27-103-211, Mississippi Code.
5. The Joint Legislative Budget Committee recommends that the 2010 Legislature authorize up to \$20 million in bonds for the support for the Local System Bridge Replacement and Rehabilitation Program in Fiscal Year 2011.
6. The Joint Legislative Budget Committee recommends that the 2010 Legislature enact legislation that would suspend all personnel training programs and expenditures in Fiscal Year 2011 with the exception of training that is required to maintain licensure.
7. The Joint Legislative Budget Committee recommends that the 2010 Legislature authorize up to \$33 million in bonds for the acquisition of a new computer system for the Mississippi Department of Revenue.
8. The Joint Legislative Budget Committee recommends that the 2010 Legislature increase funding to the Division of Medicaid for the support of the Home and Community-Based Waiver Program.
9. The Joint Legislative Budget Committee recommends that the Department of Public Safety take action to employ a State Medical Examiner during Fiscal Year 2011.
10. The Joint Legislative Budget Committee recommends that the State Personnel Board reinstitute the use of job applications in paper form in addition to web-based online applications.
11. The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation authorizing a tax amnesty program for Fiscal Year 2011.
12. The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation increasing title fees.
13. The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation increasing fees of the Secretary of State's Office.
14. The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation increasing the Fiscal Year 2011 transfer of Health Care Trust Funds to the Health Care Expendable Fund by \$35 million.
15. The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation to privatize wine sales.
16. The Joint Legislative Budget Committee recognizes the potential for a budget shortfall for Fiscal Year 2012 and its possible impact on the state budget.
17. The Joint Legislative Budget Committee recognizes that the Fiscal Year 2011 recommended level of funding for K-12 may be inadequate to fully support current operations and may result in cash flow difficulties in some school districts. For that reason, the Committee recommends that the 2010 Legislature work with the K-12 community and the State Department of Education to provide school districts with as much budget flexibility as possible during this period of budget constraints.

EXPLANATION OF FY 2011 BUILT-INS

<u>Medicaid</u>	\$ 81,556,074
The Joint Legislative Budget Committee has provided funding for the anticipated program growth in the Medicaid Medical Services Program and in the Children's Health Insurance Program (CHIP).	
<u>Education - Chickasaw Interest</u>	\$ 1,510,942
The Joint Legislative Budget Committee has fully funded the formula established in Federal Court Order No. 84-4109 setting funding levels of compensation to the Chickasaw Cession counties.	
<u>Treasurer's Office – Debt Service</u>	\$ 10,931,223
The Joint Legislative Budget committee has provided funding for the debt service on additional bonds expected to be issued and to possibly offset any shortfall in available special funds used for debt service.	
<u>Joint Reapportionment Committee</u>	\$ 705,982
The Joint Legislative Budget committee has provided funding for the redistricting obligations due to the 2010 Census.	
<u>Insurance, Department of - Wind Pool</u>	\$ 20,000,000
The Joint Legislative Budget Committee has provided Hurricane Disaster Reserve Funds to the Department of Insurance for the purpose of defraying the expenses of windstorm reinsurance.	
TOTAL	<u>\$114,704,221</u>

SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

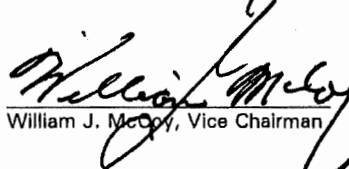
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2011 and the FY 2010 appropriation level by major functions of state government:

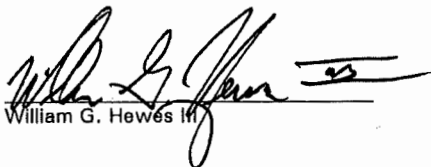
	INCREASE OR DECREASE AMOUNT
Legislative	\$ -1,882,191
Judiciary and Justice	-3,309,892
Executive and Administrative	-368,314
Fiscal Affairs	-31,983,756
Public Education	-131,952,002
Higher Education	-74,916,611
Public Health	-3,678,967
Hospitals and Hospital Schools	850,829
Agriculture and Economic Development	-12,384,193
Conservation	-8,872,753
Corrections	42,011,645
Social Welfare	-45,372,342
Military, Police & Veterans Affairs	-7,333,186
Local Assistance	0
Miscellaneous	-190,741
Debt Service	10,931,223
Capital Expenditures - R & R	0
TOTAL INCREASE	<u>\$-268,451,251</u>

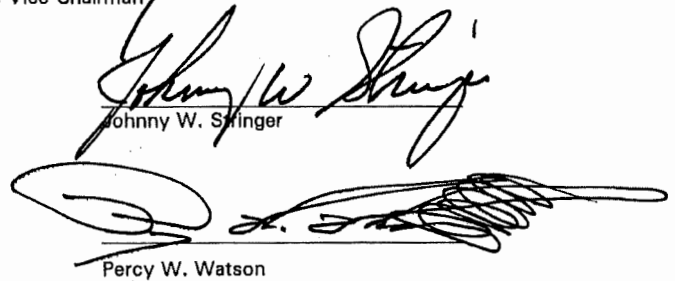
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special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

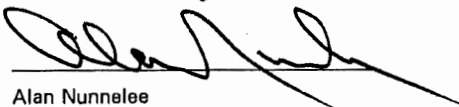
Respectfully submitted,

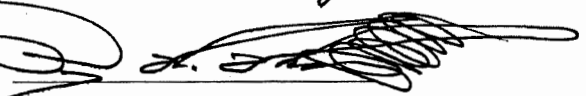

Phil Bryant, Chairman

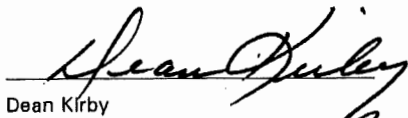

William J. McCoy, Vice Chairman

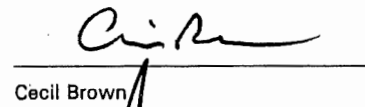

William G. Hewes III


Johnny W. Springer

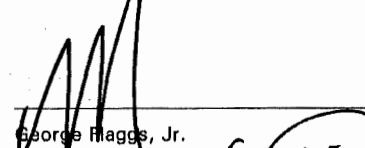

Alan Nunnelee

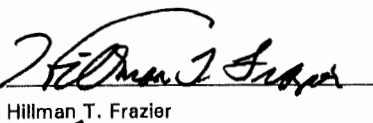

Percy W. Watson

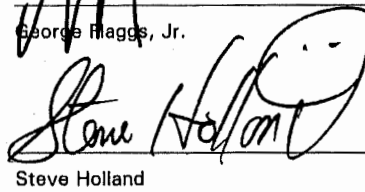

Dean Kirby

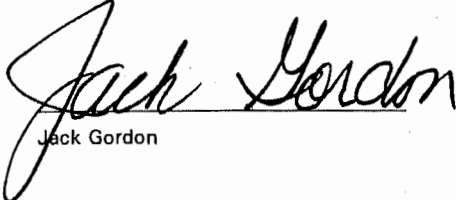

Cecil Brown

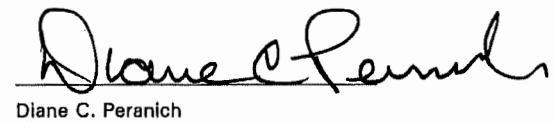

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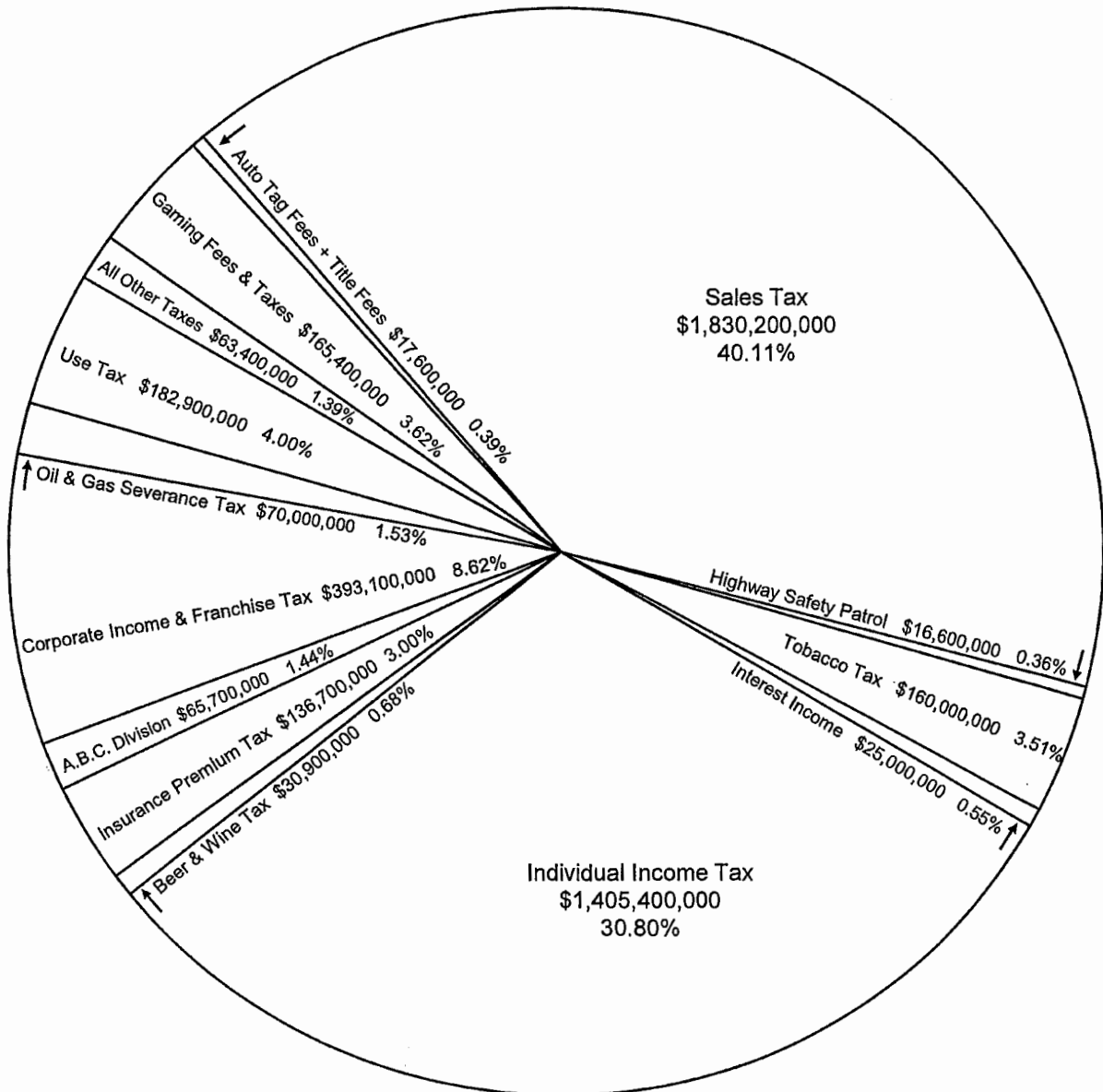

Jack Gordon


Diane C. Peranich


Lee Lindell, Director

General Fund Revenues Estimated For Fiscal Year 2011 Budget

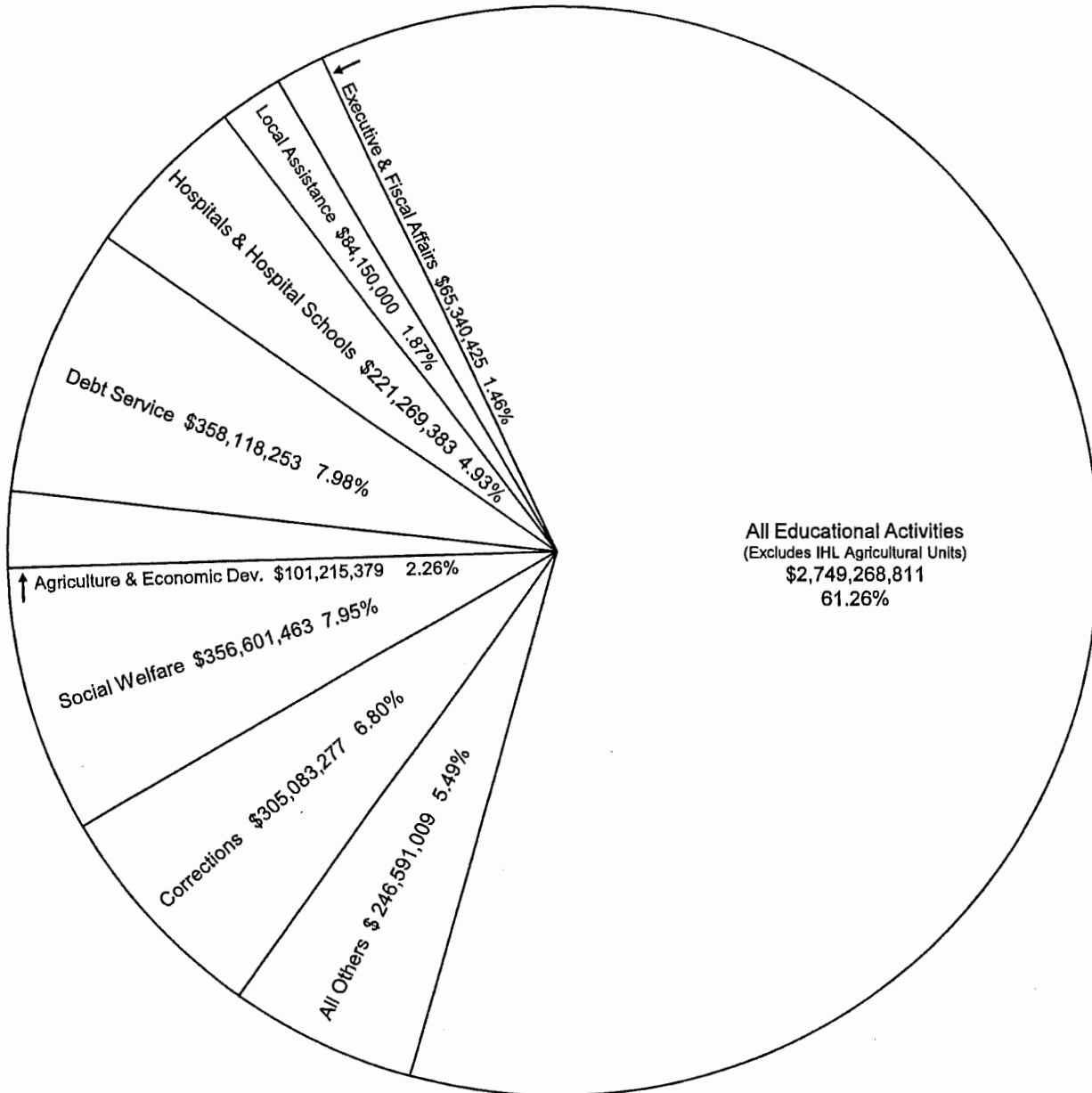
(For Detail See Statement II)



General Fund Revenue Estimate FY 2011 (Chart Total)	\$ 4,562,900,000
Plus Estimated Beginning Cash	0
Plus Reinstatement of Insurance Premium Tax	20,000,000
Plus Supplemental GF Revenue Recommended by JLBC	48,140,000
Less Projected Ending Balance	(0)
Total Funding for FY 2011 JLBC Recommendation	<u>\$ 4,631,040,000</u>

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2011

(For Detail See Statement III)



General Fund Budget Recommendations (Chart Total)	\$ 4,487,638,000
General Fund Transfer to Budget Contingency Fund	<u>143,402,000</u>
Total General Fund Recommendation For Fiscal Year 2011	<u>\$ 4,631,040,000</u>

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2010
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2011
 (FY 2011 Data used in Pie Chart on page 14)**

	Estimate FY 2010 Revised		Estimate FY 2011*		Increase or Decrease FY 2010 vs. FY 2011	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		
Sales Tax	\$1,808,500,000	39.7%	\$1,830,200,000	40.1%	\$21,700,000	1.2%
Individual Income Tax	1,384,600,000	30.4%	1,405,400,000	30.8%	20,800,000	1.5%
Corp. Inc. & Franchise Tax	391,500,000	8.6%	393,100,000	8.6%	1,600,000	0.4%
Use Tax	180,200,000	4.0%	182,900,000	4.0%	2,700,000	1.5%
Insurance Premium Tax	136,700,000	3.0%	136,700,000	3.0%	0	0.0%
Tobacco Tax	160,000,000	3.5%	160,000,000	3.5%	0	0.0%
ABC Tax	65,700,000	1.4%	65,700,000	1.4%	0	0.0%
Bear & Wine Taxes	30,900,000	0.7%	30,900,000	0.7%	0	0.0%
Oil & Gas Severance Taxes	70,000,000	1.5%	70,000,000	1.5%	0	0.0%
Gaming	162,200,000	3.6%	165,400,000	3.6%	3,200,000	2.0%
Interest Income	20,000,000	0.4%	25,000,000	0.6%	5,000,000	25.0%
Highway Safety Patrol	14,200,000	0.3%	16,600,000	0.4%	2,400,000	16.9%
Auto Tag Fees & Title Fees	17,600,000	0.4%	17,600,000	0.4%	0	0.0%
All Other Revenue	<u>109,300,000</u>	<u>2.4%</u>	<u>63,400,000</u>	<u>1.4%</u>	<u>-45,900,000</u>	<u>-42.0%</u>
Total General Fund	\$4,551,400,000	100.0%	\$4,562,900,000	100.0%	\$11,500,000	0.3%

* Estimated FY 2011 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 and +\$20 reinstatement of insurance premium tax to General Fund.

**ESTIMATED GENERAL FUND BUDGET FOR FY 2010
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2011
 (FY 2011 Data used in Pie Chart on page 15)**

	Estimated Expenditures FY 2010		Recommended Expenditures FY 2011	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities	\$2,956,137,424	62.2%	\$2,749,268,811	61.3%
Social Welfare	401,973,805	8.4%	356,601,463	7.9%
Corrections	263,071,632	5.5%	305,083,277	6.8%
Hospitals & Hospital Schools	220,418,554	4.6%	221,269,383	4.9%
Debt Service	347,187,030	7.3%	358,118,253	8.0%
Agriculture & Economic Dev.	113,599,572	2.4%	101,215,379	2.3%
Local Assistance	84,150,000	1.8%	84,150,000	1.9%
Executive & Fiscal Affairs	97,692,495	2.1%	65,340,425	1.4%
All Others	<u>271,858,739</u>	<u>5.7%</u>	<u>246,591,009</u>	<u>5.5%</u>
Total	\$4,756,089,251	100.0%	\$4,487,638,000	100.0%

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2011 APPROPRIATIONS

FY 2010

1.	Estimated General Fund Cash Balance July 1, 2009 (includes Reappropriations of \$7,282,000)	\$ 7,325,315
2.	Projected GF Revenue for FY 2010 Revised (Sine Die Est of \$4,898,479,250 - \$347,100,00 Revision)	<u>4,551,379,250</u>
3.	Total Projected General Fund Revenue and Beginning Cash for FY 2010 Revised	4,558,704,565
4.	Less: Two Percent (2%) of Projected FY 2010 Revenue and Beginning Cash (Suspended by HB 1505 RS)	<u>0</u>
5.	Total General Funds Available for FY 2010 Appropriation	4,558,704,565
6.	Less: General Fund Budget for FY 2010	
	General Fund Appropriations FY 2010	4,748,807,251
	Reappropriations from FY 2009	7,282,000
	General Fund Transfer to Budget Contingency Fund	146,672,000
	General Fund Transfer to UMC-ACT Center Fund	3,000,000
	Governor's Budget Adjustments, September and December 2009	(223,800,000)
	Additional Budget Adjustments	(123,256,686)
	Deficit Appropriations FY 2010	<u>0</u>
	Total FY 2010 General Fund Budget	<u>4,558,704,565</u>
7.	Estimated General Fund Budget Balance on June 30, 2010	0
8.	Add: Two Percent (2%) of Projected FY 2010 Revenue and Beginning Cash	0
9.	Total Estimated FY 2010 General Fund Ending Cash Balance	0
10.	Less: Distribution to the Municipal Revolving Fund (27-103-213)	0

FY 2011

11.	Projected General Fund Beginning Cash July 1, 2010	0
12.	Projected General Fund Revenue FY 2011 (Adopted by the Governor and JLBC November 5, 2009)	<u>4,562,900,000</u>
13.	Total Projected General Fund Revenue and Beginning Cash for FY 2011	4,562,900,000
14.	Plus: Reinstatement of Insurance Premium Tax to General Fund	20,000,000
	Less: Transfer from General Fund to Health Care Trust Fund (43-13-407(4))	(38,000,000)
	Adjustment from Accelerated Tax Threshold Change	(14,800,000)
	Two Percent (2%) Set-Aside of Projected FY 2011 Revenue and Beginning Cash	<u>(90,602,000)</u>
15.	Total General Fund Available under Existing State General Law	4,439,498,000
16.	Plus: Joint Legislative Budget Committee Recommendations for Supplemental General Funds	<u>191,542,000</u> *
17.	Total General Funds Available for FY 2011 Appropriations	4,631,040,000
18.	Less: Joint Legislative Budget Committee General Fund Budget for FY 2011	
	General Fund JLBC Recommendations for FY 2011 Budget	(4,487,638,000)
	General Fund Reappropriations from FY 2010	0
	General Fund Transfers to Budget Contingency Fund	<u>(143,402,000)</u>
19.	Estimated General Fund Balance June 30, 2011	<u>\$ -</u>
20.	* <u>Joint Legislative Budget Committee Recommendations for Supplemental General Funds</u>	
	Repeal Transfer from General Fund to Health Care Trust Fund (43-13-407(4))	38,000,000
	Delay Adjustment from Accelerated Tax Threshold Change	14,800,000
	Delay Two Percent (2%) Set-Aside of Projected FY 2011 Revenue and Beginning Cash	90,602,000
	Implement Tax Amnesty Program	35,000,000
	Increase Secretary of State Fees	1,640,000
	Authorize Privatization of Wine Sales	2,500,000
	Increase Title Fees	<u>9,000,000</u>
	Total Joint Legislative Budget Committee Recommendations for Supplemental General Funds	191,542,000

HEALTH CARE EXPENDABLE FUND FOR FY 2011

FY 2010

Unencumbered Expendable Fund Beginning Balance, July 1, 2009	\$ 505,587
Transfer to Expendable Fund FY 2010, Section 43-13-407	<u>94,900,000</u>
Total Funds Available in FY 2010	95,405,587
Less: FY 2010 Appropriations from Expendable Fund	<u>(34,900,000)</u>
Estimated Expendable Fund Balance June 30, 2010	60,505,587

FY 2011

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2010	60,505,587
Transfer to Expendable Fund FY 2011, Section 43-13-407 (as recommended by JLBC)	<u>129,900,000</u>
Total Funds Available in FY 2011	190,405,587
Less: JLBC Recommendations for FY 2011 Expendable Fund	<u>(189,900,000)</u>
Estimated Expendable Fund Balance, June 30, 2011	\$ 505,587

	FY 2010 <u>Appropriated</u>	FY 2011 <u>Recommendation</u>
Division of Medicaid	\$ 7,209,899	\$ 162,269,570
Department of Health	7,158,337	7,158,337
Department of Mental Health	13,951,886	13,951,886
Department of Rehabilitation Services	3,681,802	3,681,802
Department of Education	126,472	126,472
Institutions of Higher Learning	2,380,431	2,380,431
Treasury Department	59,671	-
Veterans' Affairs Board	<u>331,502</u>	<u>331,502</u>
Total	<u>\$ 34,900,000</u>	<u>\$ 189,900,000</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 2010 and FY 2011. Revenue estimates for FY 2012, 2013, and 2014 are projections recommended by the Revenue Estimating Group. The out-year budget projection shows that, beginning with FY 2011, revenues are expected to grow 0.3%, 4.5%, 5.2%, and 4.7% respectively out through the year FY 2014.

The FY 2011 column on the out-year budget projection reflects FY 2011 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2012 through FY 2014. Based upon the above cited assumptions regarding revenues and budget considerations, 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 2012, FY 2013, and FY 2014.

The projected budget considerations listed below, reflect only State General Funds and do not include other sources of funds that may become available to help support future needs.

OUT YEAR BUDGET PROJECTIONS, GENERAL FUND

General Fund Revenue Estimate FY 10 revision adopted by JLBC Nov. 2009 (figures in millions)
 General Fund Revenue Estimate FY 11 adopted by Governor and JLBC Nov. 2009

Out-Year General Fund Revenue Estimate of REG for FY 12-14

	FY 10		FY 11 JLBR		FY 12		FY 13		FY 14	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (FY11-FY14 = 1% of prior year appropriation)	\$ 7.3		\$ -		\$ -		\$ 44.9		\$ 44.9	
2. PROJECTED GENERAL FUND REVENUES (FY 10 Revised)	4,551.4	-3.8%	4,582.9	0.3%	4,788.2	4.5%	5,018.2	5.2%	5,251.9	4.7%
3a. STATUTORY ADJUSTMENTS TO GENERAL FUND REVENUES			(32.8)		5.2		20.0		10.0	
3b. 2% SET-ASIDE JLBC RECOMMENDED SUSPENDED FY 11			(90.6)							
3c. JLBC RECOMMENDED SUPPLEMENTAL FUNDING			191.5		13.1		13.1		13.1	
4. TOTAL CASH, REVENUES & ADJUSTMENTS	4,558.7		4,631.0		4,786.6		5,094.2		5,320.0	
5. FUNDS AVAILABLE AT 98% (suspended in FY10&11)	4,558.7		4,631.0	1.6%	4,690.8	1.3%	4,992.3	6.4%	5,213.6	4.4%

EXPENDITURES, GENERAL FUND

6. PROJECTED EXPENDITURES										
A. FY 10 Appropriation, Reappropriations and From & After	4,758.1									
B. FY10 and FY 11 General Fund Transfer to BCF	149.7		143.4							
C. FY10 General Funds for Additional and Deficits	0.0									
D. FY11 JLBC Recommendation			4,487.6		4,487.6		4,487.6		4,487.6	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 11			0.0		0.0		0.0		0.0	
B. FY 12					1,179.6		1,179.6		1,179.6	
C. FY 13							274.2		274.2	
D. FY 14									273.1	
8. DISCRETIONARY EXPENDITURES										
A. FY 10										
B. FY 11										
C. FY 12										
D. FY 13										
E. FY 14										
9. BUDGET ADJUSTMENTS										
A. Governor's Budget Reductions and/or transfers from WCSRF	(347.1)									
B. Reductions in JLBC Recomm. or Budget Considerations					(976.4)		(949.1)		(1,001.0)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	4,558.7		4,631.0	1.6%	4,690.8	1.3%	4,992.3	6.4%	5,213.6	4.4%

BUDGET BALANCE, GENERAL FUND

11. ESTIMATED BALANCE	0.0	0.0	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	0.0	95.7	101.9	106.4
14. ESTIMATED ENDING CASH BALANCE	0.0	0.0	95.7	101.9	106.4

Figures may not always add due to computer rounding.
 Line 3 (abc) In FY 2011 the General Fund restores the \$20M that was previously transferred to the MS Windstorm Underwriting Association Reinsurance Assistance (HB 1500, 2007 Reg. Session), 2% set-aside suspended FY 2010 and 2011, JLBC recommended revenue adjustments for FY11 with recurring portion in FY 2012-2014, FY 2011 repeal of repayment of HCTF \$38M, FY 2012 institute change to accelerated tax \$14.8M, \$10m AMS payments ends in FY 2013

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 23.3% 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 2011 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 2011 COMPARED
TO FISCAL YEAR 2010 REVISED ESTIMATE

Tax Commission Collections

	FY 2009 Collections¹	FY 2010 Revised Estimate²	FY 2011* Estimate³	FY 2011 Estimate Over FY 2010	% Increase Over FY 2010
Sales Tax	\$1,921,637,120	\$1,808,500,000	\$1,830,200,000	\$21,700,000	1.2%
Individual Income Tax	1,474,786,560	1,384,600,000	1,405,400,000	20,800,000	1.5%
Corp. Inc. & Franchise Tax	422,039,993	391,500,000	393,100,000	1,600,000	0.4%
Use Tax	199,936,634	180,200,000	182,900,000	2,700,000	1.5%
Insurance Premium Tax	133,960,633	136,700,000	136,700,000	0	0.0%
Tobacco Tax	83,589,100	160,000,000	160,000,000	0	0.0%
ABC Tax	63,785,615	65,700,000	65,700,000	0	0.0%
Beer & Wine Taxes	31,345,057	30,900,000	30,900,000	0	0.0%
Oil Severance Tax	55,867,503	50,000,000	50,000,000	0	0.0%
Gas Severance Tax	28,942,640	20,000,000	20,000,000	0	0.0%
Auto Tag Fees	12,220,248	12,100,000	12,100,000	0	0.0%
Casual Auto Sales	10,760,143	0	0	0	0.0%
Installment Loan Tax	6,312,641	8,500,000	8,500,000	0	0.0%
Title Fees	4,187,121	5,500,000	5,500,000	0	0.0%
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	4,814,212	4,300,000	4,300,000	0	0.0%
Gaming Fees & Taxes	<u>172,428,706</u>	<u>162,200,000</u>	<u>165,400,000</u>	<u>3,200,000</u>	<u>2.0%</u>
TOTAL TAX COMMISSION COLLECTIONS	\$4,627,813,926	\$4,421,900,000	\$4,471,900,000	\$50,000,000	1.1%

Other Than Tax Commission Collections

Interest on Investments	28,279,481	20,000,000	25,000,000	5,000,000	25.0%
From Special Funds	18,628,787	14,200,000	14,200,000	0	0.0%
Highway Safety Patrol	22,512,773	16,600,000	16,600,000	0	0.0%
Insurance Department	19,215,517	20,900,000	20,900,000	0	0.0%
Crime Tax	8,794,388	9,700,000	9,700,000	0	0.0%
Criminal Law Assessment	3,182,496	3,200,000	3,200,000	0	0.0%
Miscellaneous Collections	1,571,286	1,400,000	1,400,000	0	0.0%
Settlements/Other Collections	0	<u>43,500,000</u>	0	<u>-43,500,000</u>	<u>-100.0%</u>
TOTAL OTHER THAN TAX COMMISSION COLLECTIONS	<u>\$102,184,728</u>	<u>\$129,500,000</u>	<u>\$91,000,000</u>	<u>-\$38,500,000</u>	<u>-29.7%</u>
Total General Fund	<u>\$4,729,998,654</u>	<u>\$4,551,400,000</u>	<u>\$4,562,900,000</u>	<u>\$11,500,000</u>	0.3%

* Estimated FY 2011 General Fund revenues listed here are before the statutory revenue adjustments. These statutory revenue adjustments include a \$38 million repayment to the Health Care Trust Fund, a \$14.8 million change in accelerated tax collections and +20M reinstatement of insurance premium tax to the General Fund.

¹ From August FY 2009 month-end revenue report by the Department of Finance and Administration, and excludes settlement funds or other adjustments that were not part of the sine die estimate.

² Revised FY 2010 Estimate adopted by the Joint Legislative Budget Committee on November 5, 2009.

³ FY 2011 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 5, 2009.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2010
BUDGET REQUESTS FOR FISCAL YEAR 2011
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	25,110,875	25,881,726	27,116,492	23,999,535	-1,882,191	-7.27
TOTAL LEGISLATIVE	25,110,875	25,881,726	27,116,492	23,999,535	-1,882,191	-7.27
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	9,215,749	9,563,929	9,563,929	8,607,536	-956,393	-10.00
STATUS OF WOMEN COMM (SEE STMT V)	41,615	48,300	48,300	0	-48,300	-100.00
DISTRICT ATTORNEYS & STAFF	16,577,758	16,671,353	17,659,318	16,671,353	0	0.00
JUDICIAL PERFORMANCE COMMISSION	361,229	360,564	458,634	324,508	-36,056	-10.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,197,637	5,991,709	6,688,983	5,392,538	-599,171	-10.00
ADMINISTRATIVE OFFICE OF COURTS	1,179,124	3,747,533	3,799,351	3,372,780	-374,753	-10.00
COURT OF APPEALS	4,902,472	4,878,956	5,549,292	4,391,060	-487,896	-10.00
TRIAL JUDGES	20,159,318	19,742,381	23,105,423	18,935,058	-807,323	-4.09
TOTAL JUDICIARY AND JUSTICE	58,634,902	61,004,725	66,873,230	57,694,833	-3,309,892	-5.43
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	572,926	596,412	721,003	577,983	-18,429	-3.09
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	636,776	679,875	679,875	598,290	-81,585	-12.00
GOVERNOR'S SUPPORT	2,237,011	2,235,830	2,235,830	1,967,530	-268,300	-12.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,446,713	3,512,117	3,636,708	3,143,803	-368,314	-10.49
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	6,649,874	6,532,021	7,452,129	5,878,819	-653,202	-10.00
FINANCE & ADMINISTRATION, DEPT OF	11,346,961	11,277,920	12,295,199	10,144,570	-1,133,350	-10.05
TORT CLAIMS - ST BLDG INSURANCE	924,398	0	11,000,000	0	0	0.00
GAMING COMMISSION (SEE STMT V)	3,596,053	0	0	0	0	0.00
REVENUE, MISSISSIPPI DEPARTMENT OF	69,861,459	73,855,688	71,955,476	44,288,720	-29,566,968	-40.03
LICENSE TAG COMMISSION	1,586,437	1,969,310	3,645,999	1,732,993	-236,317	-12.00
TAX APPEALS, BOARD OF	0	0	705,170	0	0	0.00
TREASURER'S OFFICE, STATE	606,867	511,637	511,637	151,520	-360,117	-70.39
HEALTH CARE TRUST FUND BOARD	40,561	33,802	33,802	0	-33,802	-100.00
TOTAL FISCAL AFFAIRS	94,612,610	94,180,378	107,599,412	62,196,622	-31,983,756	-33.96
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	90,729,400	111,517,354	128,125,199	92,447,002	-19,070,352	-17.10
CHICKASAW INTEREST	12,088,982	13,004,818	14,515,760	14,515,760	1,510,942	11.62
MISSISSIPPI ADEQUATE EDUCATION PRG	1,947,804,221	1,903,186,090	2,207,134,042	1,795,217,340	-107,968,750	-5.67
SCHOOLS FOR THE BLIND & DEAF	11,230,096	12,163,010	12,333,982	10,946,709	-1,216,301	-10.00
VOCATIONAL & TECHNICAL EDUCATION	86,355,835	76,377,835	87,981,306	73,377,835	-3,000,000	-3.93
EDUCATIONAL TELEVISION AUTHORITY	6,323,576	6,813,176	6,813,176	5,967,452	-845,724	-12.41
LIBRARY COMMISSION	11,894,025	13,124,321	14,272,974	11,762,504	-1,361,817	-10.38
TOTAL PUBLIC EDUCATION	2,166,426,135	2,136,186,604	2,471,176,439	2,004,234,602	-131,952,002	-6.18

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2010
BUDGET REQUESTS FOR FISCAL YEAR 2011
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	344,661,285	341,091,088	391,856,369	300,690,831	-40,400,257	-11.84
UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,141,198	27,565,547	28,907,133	24,800,279	-2,765,268	-10.03
STUDENT FINANCIAL AID	28,689,819	30,200,449	32,514,767	30,200,449	0	0.00
UM - UNIV MEDICAL CENTER - CONS	212,701,137	207,450,541	249,823,467	193,756,910	-13,693,631	-6.60
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	7,175,342	7,771,227	8,677,023	7,107,385	-663,842	-8.54
SUPPORT	188,861,362	205,871,968	284,420,729	188,478,355	-17,393,613	-8.45
TOTAL HIGHER EDUCATION	807,230,143	819,950,820	996,199,488	745,034,209	-74,916,611	-9.14
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
	31,076,047	31,790,911	34,809,978	28,111,944	-3,678,967	-11.57
TOTAL PUBLIC HEALTH	31,076,047	31,790,911	34,809,978	28,111,944	-3,678,967	-11.57
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
	249,921,611	220,418,554	276,449,285	221,269,383	850,829	0.39
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	249,921,611	220,418,554	276,449,285	221,269,383	850,829	0.39
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,584,797	9,536,243	9,416,375	8,564,430	-971,813	-10.19
ANIMAL HEALTH, BOARD OF	1,298,966	1,408,605	1,497,924	1,267,745	-140,860	-10.00
FAIR & COLISEUM COMMISSION						
COUNTY LIVESTOCK SHOWS	191,437	224,757	224,757	202,281	-22,476	-10.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,075,200	11,169,605	11,139,056	10,034,456	-1,135,149	-10.16
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,520,673	5,586,114	5,698,458	5,587,796	1,682	0.03
MSU - AG & FORESTRY EXPERIMENT STATION	21,327,433	22,473,067	23,077,192	20,200,522	-2,272,545	-10.11
MSU - COOPERATIVE EXTENSION SERVICE	26,933,206	28,393,985	29,270,091	25,533,469	-2,860,516	-10.07
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,561,038	5,860,086	6,000,754	5,268,599	-591,487	-10.09
MSU - VETERINARY MEDICINE, COLLEGE OF	15,743,599	14,918,191	17,194,874	13,182,247	-1,735,944	-11.64
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	74,085,949	77,231,443	81,241,369	69,772,633	-7,458,810	-9.66
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	794,042	660,425	890,425	0	-660,425	-100.00
MISSISSIPPI TECHNOLOGY ALLIANCE	844,110	751,110	1,472,690	0	-751,110	-100.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	22,781,987	25,198,524	26,150,104	21,408,290	-3,790,234	-15.04
TOTAL AGRICULTURE AND ECONOMIC DEV	106,943,136	113,599,572	118,530,529	101,215,379	-12,384,193	-10.90
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	150,000	0	-150,000	-100.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF						
FORESTRY COMMISSION	13,069,902	14,305,836	14,555,836	12,589,136	-1,716,700	-12.00
FORESTRY COMMISSION						
FOREST INVENTORY INSTITUTE (SEE STMT V)	19,630,157	19,652,231	19,652,231	17,687,008	-1,965,223	-10.00
	142,500	0	0	0	0	0.00

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2010
BUDGET REQUESTS FOR FISCAL YEAR 2011
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009	2010	2011	2011	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
GRAND GULF MILITARY MONUMENT COMMISSION	229,642	267,654	267,654	250,000	-17,654	-6.60
MARINE RESOURCES, DEPT OF (SEE STMT V)	1,880,170	1,850,783	2,460,959	0	-1,850,783	-100.00
MISSISSIPPI RIVER PARKWAY COMMISSION	24,510	24,252	24,252	0	-24,252	-100.00
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	900,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	815,454	883,034	1,530,759	773,263	-109,771	-12.43
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	141,898	149,464	150,000	134,518	-14,946	-10.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,466,935	8,528,305	10,699,103	6,474,654	-2,053,651	-24.08
TOTAL CONSERVATION	53,529,790	55,509,293	61,067,428	46,636,540	-8,872,753	-15.98
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	147,096,331	144,633,514	152,493,436	145,556,093	922,579	0.64
MEDICAL SERVICES	30,631,025	31,360,624	54,634,875	42,858,312	11,497,688	36.66
PAROLE BOARD	647,290	682,570	744,749	694,802	12,232	1.79
PRIVATE PRISONS	44,655,118	53,525,288	86,190,152	76,315,379	22,790,091	42.58
REGIONAL FACILITIES	22,179,804	25,031,372	40,310,341	31,354,845	6,323,473	25.26
REIMBURSEMENT - LOCAL CONFINEMENT	7,446,352	7,838,264	8,836,714	8,303,846	465,582	5.94
TOTAL CORRECTIONS	252,655,920	263,071,632	343,210,267	305,083,277	42,011,645	15.97
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
MEDICAID, DIVISION OF	391,769,342	258,260,500	653,135,667	226,725,929	-31,534,571	-12.21
HUMAN SERVICES, DEPARTMENT OF - CONS	115,799,453	128,568,248	130,496,417	113,569,982	-14,998,266	-11.67
REHABILITATION SERVICES, DEPT OF - CONS	11,950,392	15,145,057	22,717,743	16,305,552	1,160,495	7.66
TOTAL SOCIAL WELFARE	519,519,187	401,973,805	806,349,827	356,601,463	-45,372,342	-11.29
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
DISASTER RELIEF - CONSOLIDATED	1,541,805	1,525,576	1,622,953	1,525,576	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	7,977,974	8,503,578	9,367,781	8,483,149	-20,429	-0.24
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,487,754	7,836,401	9,793,783	7,209,489	-626,912	-8.00
CRIME LAB - STATE MEDICAL EXAMINER	123,154	191,056	1,266,862	461,926	270,870	141.78
HIGHWAY SAFETY PATROL, DIVISION OF	46,064,972	49,385,867	60,084,198	45,434,998	-3,950,869	-8.00
HOMELAND SECURITY, OFFICE OF	57,600	192,826	524,539	169,687	-23,139	-12.00
JUVENILE FACILITY MONITORING UNIT	73,338	105,534	105,534	105,534	0	0.00
LAW ENFORCE OFFICERS' TNG ACADEMY	564,137	552,724	1,429,239	486,397	-66,327	-12.00
NARCOTICS, BUREAU OF	11,724,936	11,848,315	16,151,429	10,900,450	-947,865	-8.00
PUBLIC SAFETY PLANNING, OFFICE OF	563,056	427,012	2,507,631	375,771	-51,241	-12.00
SUPPORT SERVICES, DIVISION OF	4,089,107	4,007,301	5,599,495	3,526,425	-480,876	-12.00
VETERANS' AFFAIRS BOARD	5,568,135	5,857,984	6,021,150	5,115,246	-742,738	-12.68
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	20,000,000	0	0	0.00
TOTAL MLTY, POLICE AND VETS' AFFAIRS	90,672,937	96,214,673	140,618,772	88,881,487	-7,333,186	-7.62
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
HOMESTEAD EXEMPTION REIMBURSEMENT	84,147,022	84,150,000	86,360,000	84,150,000	0	0.00
TOTAL LOCAL ASSISTANCE	84,147,022	84,150,000	86,360,000	84,150,000	0	0.00

STATEMENT III
 GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2010
 BUDGET REQUESTS FOR FISCAL YEAR 2011
 LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISCELLANEOUS						
ARTS COMMISSION	1,336,516	1,457,411	1,500,000	1,266,670	-190,741	-13.09
TOTAL MISCELLANEOUS	1,336,516	1,457,411	1,500,000	1,266,670	-190,741	-13.09
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,098,800	1,118,253	1,200,000	1,118,253	0	0.00
BONDS & INTEREST PAYMENT	288,449,071	346,068,777	367,663,808	357,000,000	10,931,223	3.16
TOTAL DEBT SERVICE	289,547,871	347,187,030	368,863,808	358,118,253	10,931,223	3.15
TOTAL GENERAL FUND	4,834,811,415	4,756,089,251	5,910,361,663	4,487,638,000	-268,451,251	-5.64

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2010
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2011

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	25,126,555	25,896,726	27,116,492	24,001,423	-1,895,303	-7.32
TOTAL LEGISLATIVE	25,126,555	25,896,726	27,116,492	24,001,423	-1,895,303	-7.32
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	25,299,425	26,912,445	26,912,445	25,458,191	-1,454,254	-5.40
STATUS OF WOMEN COMM (SEE STMT V)	41,615	48,300	48,300	0	-48,300	-100.00
DISTRICT ATTORNEYS & STAFF	18,119,763	17,267,466	18,206,068	17,218,103	-49,363	-0.29
JUDICIAL PERFORMANCE COMMISSION	576,685	598,058	648,376	530,739	-67,319	-11.26
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,883,128	6,191,709	6,888,983	6,059,983	-131,726	-2.13
ADMINISTRATIVE OFFICE OF COURTS	18,592,919	19,592,868	21,464,436	19,218,115	-374,753	-1.91
COURT OF APPEALS	4,902,472	4,878,956	5,549,292	4,423,250	-455,706	-9.34
TRIAL JUDGES	21,497,357	20,811,115	23,505,423	19,335,058	-1,476,057	-7.09
TOTAL JUDICIARY AND JUSTICE	95,913,364	96,300,917	103,223,323	92,243,439	-4,057,478	-4.21
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	572,926	650,932	721,003	577,983	-72,949	-11.21
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	636,776	679,875	679,875	598,290	-81,585	-12.00
GOVERNOR'S SUPPORT	5,100,217	4,555,981	4,555,981	4,287,681	-268,300	-5.89
TOTAL EXECUTIVE AND ADMINISTRATIVE	6,309,919	5,886,788	5,956,859	5,463,954	-422,834	-7.18
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	11,982,903	12,705,649	14,008,857	11,668,814	-1,036,835	-8.16
FINANCE & ADMINISTRATION, DEPT OF	62,588,677	251,366,288	54,186,866	45,427,374	-205,938,914	-81.93
TORT CLAIMS - ST BLDG INSURANCE	7,665,379	1,759,019	11,000,000	0	-1,759,019	-100.00
GAMING COMMISSION (SEE STMT V)	3,596,053	0	0	0	0	0.00
REVENUE, MISSISSIPPI DEPARTMENT OF	75,895,522	78,559,575	76,754,772	49,088,016	-29,471,559	-37.51
LICENSE TAG COMMISSION	1,586,437	1,969,310	3,645,999	1,732,993	-236,317	-12.00
TAX APPEALS, BOARD OF	0	0	705,170	0	0	0.00
TREASURER'S OFFICE, STATE	3,336,374	3,026,275	3,322,589	2,962,472	-63,803	-2.11
HEALTH CARE TRUST FUND BOARD	89,619	93,473	99,358	0	-93,473	-100.00
TOTAL FISCAL AFFAIRS	166,740,964	349,479,589	163,723,611	110,879,669	-238,599,920	-68.27
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	811,911,151	1,001,432,221	1,054,574,456	981,815,304	-19,616,917	-1.96
CHICKASAW INTEREST	12,088,982	13,004,818	14,515,760	14,515,760	1,510,942	11.62
MISSISSIPPI ADEQUATE EDUCATION PRG	2,161,359,463	2,291,137,884	2,398,010,323	2,161,007,803	-130,130,081	-5.68
SCHOOLS FOR THE BLIND & DEAF	11,806,390	12,879,569	13,050,541	11,581,344	-1,298,225	-10.08
VOCATIONAL & TECHNICAL EDUCATION	108,828,331	100,258,451	111,861,922	97,258,451	-3,000,000	-2.99
EDUCATIONAL TELEVISION AUTHORITY	16,180,696	14,538,960	12,711,163	11,865,439	-2,673,521	-18.39
LIBRARY COMMISSION	14,437,627	15,833,544	17,002,852	14,383,807	-1,449,737	-9.16
TOTAL PUBLIC EDUCATION	3,136,612,640	3,449,085,447	3,621,727,017	3,292,427,908	-156,657,539	-4.54

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2010
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2011

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	836,249,803	890,101,552	908,534,132	844,784,211	-45,317,341	-5.09
UNIVERSITIES - SUBSIDIARY PRGS - CONS	106,284,089	127,170,560	123,328,679	116,697,387	-10,473,173	-8.24
STUDENT FINANCIAL AID	31,468,540	32,216,856	32,860,510	30,546,192	-1,670,664	-5.19
UM - UNIV MEDICAL CENTER - CONS	991,463,924	1,096,114,693	1,114,415,409	1,070,836,652	-25,278,041	-2.31
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	67,650,907	85,081,087	84,916,796	83,305,033	-1,776,054	-2.09
SUPPORT	542,024,341	555,087,004	634,713,056	527,170,136	-27,916,868	-5.03
TOTAL HIGHER EDUCATION	2,575,141,604	2,785,771,752	2,898,768,582	2,673,339,611	-112,432,141	-4.04
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	318,582,672	386,208,316	394,749,775	354,163,859	-32,044,457	-8.30
TOTAL PUBLIC HEALTH	318,582,672	386,208,316	394,749,775	354,163,859	-32,044,457	-8.30
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	648,335,199	661,243,286	701,610,484	610,624,619	-50,618,667	-7.66
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	648,335,199	661,243,286	701,610,484	610,624,619	-50,618,667	-7.66
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	14,477,396	35,313,608	15,592,583	14,213,667	-21,099,941	-59.75
ANIMAL HEALTH, BOARD OF	2,298,151	2,035,722	2,145,041	1,905,166	-130,556	-6.41
FAIR & COLISEUM COMMISSION						
COUNTY LIVESTOCK SHOWS	212,337	224,757	224,757	202,281	-22,476	-10.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	16,987,884	37,574,087	17,962,381	16,321,114	-21,252,973	-56.56
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	4,539,467	5,607,118	5,719,462	5,607,118	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	28,240,855	30,151,965	30,756,090	27,777,954	-2,374,011	-7.87
MSU - COOPERATIVE EXTENSION SERVICE	42,132,335	43,726,580	44,602,686	40,781,167	-2,945,413	-6.74
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,782,439	7,020,766	7,161,434	6,407,254	-613,512	-8.74
MSU - VETERINARY MEDICINE, COLLEGE OF	28,110,821	29,765,348	30,361,727	27,749,142	-2,016,206	-6.77
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	109,805,917	116,271,777	118,601,399	108,322,635	-7,949,142	-6.84
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	761,486,510	1,905,952,161	1,405,952,161	1,402,483,651	-503,468,510	-26.42
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	1,196,560	912,395	947,507	0	-912,395	-100.00
MISSISSIPPI TECHNOLOGY ALLIANCE	4,759,727	4,385,101	4,289,690	0	-4,385,101	-100.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	767,442,797	1,911,249,657	1,411,189,358	1,402,483,651	-508,766,006	-26.62
TOTAL AGRICULTURE AND ECONOMIC DEV	894,236,598	2,065,095,521	1,547,753,138	1,527,127,400	-537,968,121	-26.05
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	20,918,387	31,324,128	24,553,028	22,604,355	-8,719,773	-27.84
STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	150,000	0	-150,000	-100.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	157,065,893	261,082,169	261,332,169	258,144,774	-2,937,395	-1.13
FORESTRY COMMISSION	31,058,626	30,031,516	29,701,023	27,591,800	-2,439,716	-8.12
FOREST INVENTORY INSTITUTE (SEE STMT V)	142,500	0	0	0	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2010
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2011

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
GRAND GULF MILITARY MONUMENT COMMISSION	315,192	394,486	376,486	358,832	-35,654	-9.04
MARINE RESOURCES, DEPT OF (SEE STMT V)	1,880,170	1,850,783	2,460,959	0	-1,850,783	-100.00
MISSISSIPPI RIVER PARKWAY COMMISSION	24,510	24,252	24,252	0	-24,252	-100.00
PEARL RIVER BASIN DEV DIST (SEE STMT V)	0	0	900,000	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	2,750,988	4,812,272	4,467,143	3,709,647	-1,102,625	-22.91
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	420,987	398,562	424,000	371,610	-26,952	-6.76
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	61,892,376	74,617,257	76,788,055	68,370,322	-6,246,935	-8.37
TOTAL CONSERVATION	276,619,629	404,685,425	401,177,115	381,151,340	-23,534,085	-5.82
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	170,323,445	170,524,330	168,089,345	161,152,002	-9,372,328	-5.50
MEDICAL SERVICES	49,868,964	45,841,309	54,907,558	43,093,654	-2,747,655	-5.99
PAROLE BOARD	706,360	744,749	744,749	694,802	-49,947	-6.71
PRIVATE PRISONS	75,177,790	81,131,302	86,190,152	76,315,379	-4,815,923	-5.94
REGIONAL FACILITIES	32,695,192	33,346,866	40,310,341	31,354,845	-1,992,021	-5.97
REIMBURSEMENT - LOCAL CONFINEMENT	14,665,368	8,836,714	8,836,714	8,303,846	-532,868	-6.03
TOTAL CORRECTIONS	343,437,119	340,425,270	359,078,859	320,914,528	-19,510,742	-5.73
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
MEDICAID, DIVISION OF	4,608,514,205	4,588,320,749	5,091,055,846	5,048,183,321	459,862,572	10.02
HUMAN SERVICES, DEPARTMENT OF - CONS	1,077,684,393	851,897,216	858,638,836	831,028,073	-20,869,143	-2.45
REHABILITATION SERVICES, DEPT OF - CONS	148,467,508	211,465,086	236,884,020	200,903,643	-10,561,443	-4.99
TOTAL SOCIAL WELFARE	5,834,666,106	5,651,683,051	6,186,578,702	6,080,115,037	428,431,986	7.58
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	14,292,643	25,267,215	25,630,894	23,029,193	-2,238,022	-8.86
DISASTER RELIEF - CONSOLIDATED	385,051,903	937,796,503	937,893,880	936,796,503	-1,000,000	-0.11
MILITARY DEPARTMENT - CONSOLIDATED	90,240,102	63,258,870	88,386,909	67,599,388	4,340,518	6.86
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	9,572,919	9,545,206	11,502,588	8,918,294	-626,912	-6.57
CRIME LAB - STATE MEDICAL EXAMINER	622,714	798,598	1,563,367	758,431	-40,167	-5.03
HIGHWAY SAFETY PATROL, DIVISION OF	83,423,537	79,087,721	98,194,634	76,718,235	-2,369,486	-3.00
HOMELAND SECURITY, OFFICE OF	23,184,610	20,721,702	20,988,266	20,698,563	-23,139	-0.11
JUVENILE FACILITY MONITORING UNIT	328,858	355,686	355,686	351,823	-3,863	-1.09
LAW ENFORCE OFFICERS' TNG ACADEMY	1,840,923	1,877,215	2,753,730	1,810,888	-66,327	-3.53
NARCOTICS, BUREAU OF	17,377,321	13,171,430	17,945,243	12,694,264	-477,166	-3.62
PUBLIC SAFETY PLANNING, OFFICE OF	28,430,258	50,634,927	35,106,861	32,975,001	-17,659,926	-34.88
SUPPORT SERVICES, DIVISION OF	9,343,796	8,154,655	10,854,291	8,702,672	548,017	6.72
VETERANS' AFFAIRS BOARD	32,251,875	33,007,651	33,921,971	33,016,067	8,416	0.03
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	20,000,000	0	0	0.00
TOTAL MLTY, POLICE AND VETS' AFFAIRS	695,961,459	1,243,677,379	1,305,098,320	1,224,069,322	-19,608,057	-1.58
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
HOMESTEAD EXEMPTION REIMBURSEMENT	84,147,022	84,150,000	86,360,000	84,150,000	0	0.00
TOTAL LOCAL ASSISTANCE	84,147,022	84,150,000	86,360,000	84,150,000	0	0.00

STATEMENT IV
 GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
 FROM ALL SOURCES FOR FISCAL YEAR 2010
 AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2011

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISCELLANEOUS						
ARTS COMMISSION	3,239,772	3,647,215	3,108,764	2,875,434	-771,781	-21.16
TOTAL MISCELLANEOUS	3,239,772	3,647,215	3,108,764	2,875,434	-771,781	-21.16
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,098,800	1,118,253	1,200,000	1,118,253	0	0.00
BONDS & INTEREST PAYMENT	545,598,732	475,198,099	450,687,954	450,687,954	-24,510,145	-5.16
TOTAL DEBT SERVICE	546,697,532	476,316,352	451,887,954	451,806,207	-24,510,145	-5.15
TOTAL ALL SOURCES	15,651,768,154	18,029,553,034	18,257,918,995	17,235,353,750	-794,199,284	-4.40

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2010
BUDGET REQUESTS FOR FY 2011 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009	2010	2011	2011	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	450,000	700,000	700,000	700,000	0	0.00
EGG MARKETING BOARD	60,253	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	317,340	361,839	366,627	321,325	-40,514	-11.20
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	62,319	75,377	145,377	70,069	-5,308	-7.04
ATHLETIC COMMISSION	142,158	175,050	175,050	139,161	-35,889	-20.50
ATTORNEY GENERAL'S OFFICE						
JUDGMENTS/SETTLEMENT AGREEMENTS	1,465,846	0	0	0	0	0.00
STATUS OF WOMEN COMM (SEE STMT III)	0	100,000	100,000	100,000	0	0.00
AUCTIONEERS COMMISSION	107,306	107,896	107,896	102,081	-5,815	-5.39
BANKING & CONSUMER FINANCE, DEPT OF	6,462,554	7,706,691	7,424,213	6,494,016	-1,212,675	-15.74
BARBER EXAMINERS, BOARD OF	207,134	272,203	291,093	250,403	-21,800	-8.01
CAPITAL DEFENSE COUNSEL, OFFICE OF	1,044,383	1,294,951	2,038,301	1,225,543	-69,408	-5.36
CAPITAL POST-CONVICTION COUNSEL, OFC OF	736,770	772,878	783,336	665,775	-107,103	-13.86
CHIROPRACTIC EXAMINERS, BOARD OF	58,911	60,252	64,600	54,610	-5,642	-9.36
COAST COLISEUM COMMISSION, MISSISSIPPI	3,437,151	4,917,656	5,435,920	5,435,920	518,264	10.54
CORRECTIONS, DEPARTMENT OF						
FARMING OPERATIONS	3,159,120	4,001,145	4,001,145	3,441,962	-559,183	-13.98
COSMETOLOGY, BOARD OF	823,074	922,323	943,742	874,849	-47,474	-5.15
DENTAL EXAMINERS, BOARD OF	717,638	767,212	761,212	649,410	-117,802	-15.35
EMERGENCY MANAGEMENT AGENCY						
HURRICANE DISASTER RESERVE	4,240,642	137,000,000	137,000,000	136,750,000	-250,000	-0.18
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	157,907,771	224,735,663	229,510,546	211,055,341	-13,680,322	-6.09
ENGINEERS & LAND SURVEYORS, BOARD OF	409,721	604,525	618,000	467,284	-137,241	-22.70
FAIR & COLISEUM COMMISSION	4,632,226	4,790,428	4,790,428	4,034,367	-756,061	-15.78
DIXIE NATIONAL LIVESTOCK SHOW	929,824	954,150	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF						
TORT CLAIMS BOARD	3,388,394	9,271,520	9,262,820	9,219,870	-51,650	-0.56
FOREST INVENTORY INSTITUTE(SEE STMT III)	179,402	199,701	0	0	-199,701	-100.00
FORESTERS, BOARD OF REGISTRATION FOR	15,039	36,000	36,000	27,335	-8,665	-24.07
FUNERAL SERVICES, BOARD OF	184,092	194,706	200,650	174,637	-20,069	-10.31
GAMING COMMISSION (SEE STMT III)	5,141,821	12,758,367	10,854,306	9,632,529	-3,125,838	-24.50
GEOLOGISTS, BOARD OF REGISTERED PROFESS	98,817	137,015	144,603	127,134	-9,881	-7.21
GULFPORT, STATE PORT AUTHORITY AT	48,569,092	117,314,169	111,667,885	104,540,110	-12,774,059	-10.89
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	478,500	3,000,000	3,000,000	3,000,000	0	0.00
LOCAL GOVERNMENTS & RURAL WATER	14,009,178	34,500,000	34,500,000	34,500,000	0	0.00
INDIGENT APPEALS, OFFICE OF	1,317,633	1,475,918	1,650,875	1,468,010	-7,908	-0.54
INFORMATION TECHNOLOGY SERVICES, DEPT OF	34,208,782	37,244,805	38,678,020	33,371,030	-3,873,775	-10.40
WIRELESS COMMUNICATION COMMISSION	26,859,224	50,000,000	50,000,000	47,535,632	-2,464,368	-4.93
INSURANCE, DEPARTMENT OF	29,396,358	51,870,883	31,739,086	45,348,163	-6,522,720	-12.57
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	2,905,024	5,963,622	4,000,000	4,000,000	-1,963,622	-32.93

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2010
BUDGET REQUESTS FOR FY 2011 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
MARINE RESOURCES, DEPT OF (SEE STMT III)	29,186,604	9,847,196	9,847,196	11,251,456	1,404,260	14.26
TIDELAND PROJECTS	5,422,849	7,000,000	7,000,000	7,000,000	0	0.00
MESSAGE THERAPY, BOARD OF	235,417	290,000	220,000	207,200	-82,800	-28.55
MEDICAL LICENSURE, BOARD OF	1,856,603	2,216,674	2,371,794	2,017,419	-199,255	-8.99
MOTOR VEHICLE COMMISSION	262,175	289,361	316,738	270,435	-18,926	-6.54
NURSING, BOARD OF	2,256,140	3,576,250	3,330,900	2,475,767	-1,100,483	-30.77
NURSING HOME ADMINISTRATORS, BOARD OF	143,613	147,066	153,241	139,966	-7,100	-4.83
OIL & GAS BOARD	2,490,666	2,685,556	2,668,384	2,400,874	-284,682	-10.60
OPTOMETRY, BOARD OF	72,790	117,473	117,473	81,800	-35,673	-30.37
PAT HARRISON WATERWAY DISTRICT	6,025,734	6,751,533	7,297,131	6,267,947	-483,586	-7.16
PEARL RIVER BASIN DEV DIST(SEE STMT III)	922,427	1,724,649	1,147,349	1,087,587	-637,062	-36.94
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	11,605,438	16,800,789	16,800,789	15,453,140	-1,347,649	-8.02
PERSONNEL BOARD	5,413,006	5,580,935	5,914,048	5,210,127	-370,808	-6.64
PHARMACY, BOARD OF	1,715,427	2,123,979	1,998,057	1,362,413	-761,566	-35.86
PHYSICAL THERAPY, BOARD OF	230,861	261,387	264,662	247,128	-14,259	-5.46
PROFESSIONAL COUNSELORS LICENSING BOARD	110,633	121,500	135,000	106,250	-15,250	-12.55
PSYCHOLOGY, BOARD OF	110,171	114,668	114,668	106,168	-8,500	-7.41
PUBLIC ACCOUNTANCY, BOARD OF	484,777	654,304	657,104	562,479	-91,825	-14.03
PUBLIC CONTRACTORS, BOARD OF	1,926,064	2,117,238	2,255,276	1,910,453	-206,785	-9.77
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	11,866,616	12,682,003	13,107,751	11,552,471	-1,129,532	-8.91
COMPUTER PROJECT	230,469	3,000,000	20,000,000	3,000,000	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	350,402	415,832	448,333	402,661	-13,171	-3.17
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	349,158	367,935	398,067	362,235	-5,700	-1.55
EMERGENCY TELECOMMUNICATIONS BOARD	842,550	575,985	1,182,755	541,810	-34,175	-5.93
LAW ENFORCEMENT OFFICERS' STDS/TNG	2,132,739	2,474,616	2,665,390	2,412,028	-62,588	-2.53
PUBLIC SERVICE COMMISSION	5,201,638	6,030,903	6,030,903	5,188,928	-841,975	-13.96
NO-CALL TELEPHONE SOLICITATION	101,798	300,000	300,000	300,000	0	0.00
PUBLIC UTILITIES STAFF	2,164,969	2,519,275	2,519,275	2,272,850	-246,425	-9.78
REAL ESTATE COMMISSION	1,223,024	1,469,512	1,455,115	1,272,908	-196,604	-13.38
APPRAISER LICENSING & CERTIFICATION BD	304,719	474,715	448,188	362,287	-112,428	-23.68
SECRETARY OF STATE	13,647,476	13,195,939	12,577,223	12,183,142	-1,012,797	-7.68
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	260,056	364,949	364,949	292,191	-72,758	-19.94
STATE FIRE ACADEMY	5,359,326	5,500,537	5,588,395	5,324,264	-176,273	-3.20
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	307,888	373,788	378,088	342,350	-31,438	-8.41
CONTINUING LEGAL EDUCATION FUND	116,968	124,046	174,266	117,188	-6,858	-5.53
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,369,555	4,192,747	4,348,547	3,893,884	-298,863	-7.13
TREASURER'S OFFICE, STATE						
INVESTING FUNDS	112,441	125,000	125,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	154,089	181,461	186,361	162,956	-18,505	-10.20
MPACT PROGRAM - ADMINISTRATIVE FUND	1,342,257	1,554,557	1,697,922	1,511,599	-42,958	-2.76
MPACT TRUST FUND - TUITION PAYMENTS	13,897,448	18,000,000	18,000,000	18,000,000	0	0.00

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2010
BUDGET REQUESTS FOR FY 2011 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
VETERANS' HOME PURCH BD (SEE STMT III)	29,910,777	46,706,800	47,176,329	46,598,897	-107,903	-0.23
VETERINARY MEDICINE, BOARD OF	130,315	231,405	231,405	172,255	-59,150	-25.56
WORKERS' COMPENSATION COMMISSION	5,397,192	6,048,161	6,034,468	5,475,113	-573,048	-9.47
YELLOW CREEK STATE INLAND PORT AUTHORITY	2,965,412	6,862,363	7,884,363	5,920,848	-941,515	-13.72
TOTAL PART II - SPECIAL FUND AGENCIES	524,334,174	910,554,837	907,953,589	852,751,995	-57,802,842	-6.35
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829	-34,206,572	-3.26
STATE AID ROAD CONST, OFFICE OF	145,441,794	183,754,251	183,787,237	163,405,841	-20,348,410	-11.07
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,224,688,106	1,233,924,652	1,232,787,237	1,179,369,670	-54,554,982	-4.42
SPECIAL FD APPROP (NON-RECURRING)						
FINANCE & ADMINISTRATION, DEPARTMENT OF BLDG - DISCRETIONARY R&R	4,176,774	25,130,603	0	0	-25,130,603	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	4,176,774	25,130,603	0	0	-25,130,603	-100.00
GRAND TOTAL STATEMENT V	1,753,199,054	2,169,610,092	2,140,740,826	2,032,121,665	-137,488,427	-6.34

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2011

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	23,999,535	0	0	1,888	1,888	24,001,423
TOTAL LEGISLATIVE	23,999,535	0	0	1,888	1,888	24,001,423
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,607,536	0	3,223,159	13,627,496	16,850,655	25,458,191
DISTRICT ATTORNEYS & STAFF	16,671,353	0	0	546,750	546,750	17,218,103
JUDICIAL PERFORMANCE COMMISSION	324,508	0	0	206,231	206,231	530,739
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	5,392,538	0	0	667,445	667,445	6,059,983
ADMINISTRATIVE OFFICE OF COURTS	3,372,780	0	0	15,845,335	15,845,335	19,218,115
COURT OF APPEALS	4,391,060	0	0	32,190	32,190	4,423,250
TRIAL JUDGES	18,935,058	0	0	400,000	400,000	19,335,058
TOTAL JUDICIARY AND JUSTICE	57,694,833	0	3,223,159	31,325,447	34,548,606	92,243,439
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	577,983	0	0	0	0	577,983
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	598,290	0	0	0	0	598,290
GOVERNOR'S SUPPORT	1,967,530	0	2,284,511	35,640	2,320,151	4,287,681
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,143,803	0	2,284,511	35,640	2,320,151	5,463,954
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,878,819	0	0	5,789,995	5,789,995	11,668,814
FINANCE & ADMINISTRATION, DEPT OF	10,144,570	0	67,465	35,215,339	35,282,804	45,427,374
REVENUE, MISSISSIPPI DEPARTMENT OF	44,288,720	0	0	4,799,296	4,799,296	49,088,016
LICENSE TAG COMMISSION	1,732,993	0	0	0	0	1,732,993
TREASURER'S OFFICE, STATE	151,520	0	0	2,810,952	2,810,952	2,962,472
TOTAL FISCAL AFFAIRS	62,196,622	0	67,465	48,615,582	48,683,047	110,879,669
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	92,447,002	70,139,504	779,499,906	39,728,892	889,368,302	981,815,304
CHICKASAW INTEREST	14,515,760	0	0	0	0	14,515,760
MISSISSIPPI ADEQUATE EDUCATION PRG	1,795,217,340	285,790,463	0	80,000,000	365,790,463	2,161,007,803
SCHOOLS FOR THE BLIND & DEAF	10,946,709	0	634,635	0	634,635	11,581,344
VOCATIONAL & TECHNICAL EDUCATION	73,377,835	7,863,746	16,016,870	0	23,880,616	97,258,451
EDUCATIONAL TELEVISION AUTHORITY	5,967,452	1,644,067	210,306	4,043,614	5,897,987	11,865,439
LIBRARY COMMISSION	11,762,504	493,847	2,127,456	0	2,621,303	14,383,807
TOTAL PUBLIC EDUCATION	2,004,234,602	365,931,627	798,489,173	123,772,506	1,288,193,306	3,292,427,908
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	300,690,831	77,694,917	403,000	465,995,463	544,093,380	844,784,211
UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,800,279	402,396	50,767,302	40,727,410	91,897,108	116,697,387
STUDENT FINANCIAL AID	30,200,449	0	264,647	81,096	345,743	30,546,192
UM - UNIV MEDICAL CENTER - CONS	193,756,910	22,438,354	141,900,000	712,741,388	877,079,742	1,070,836,652
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	7,107,385	0	7,889,074	68,308,574	76,197,648	83,305,033

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2011

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
SUPPORT	188,478,355	38,696,728	34,311,878	265,683,175	338,691,781	527,170,136
TOTAL HIGHER EDUCATION	745,034,209	139,232,395	235,535,901	1,553,537,106	1,928,305,402	2,673,339,611
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	28,111,944	28,738,491	173,646,314	123,667,110	326,051,915	354,163,859
TOTAL PUBLIC HEALTH	28,111,944	28,738,491	173,646,314	123,667,110	326,051,915	354,163,859
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	221,269,383	32,802,713	28,345,848	328,206,675	389,355,236	610,624,619
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	221,269,383	32,802,713	28,345,848	328,206,675	389,355,236	610,624,619
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,564,430	0	2,053,516	3,595,721	5,649,237	14,213,667
ANIMAL HEALTH, BOARD OF	1,267,745	0	517,421	120,000	637,421	1,905,166
FAIR & COLISEUM COMMISSION						
COUNTY LIVESTOCK SHOWS	202,281	0	0	0	0	202,281
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,034,456	0	2,570,937	3,715,721	6,286,658	16,321,114
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,587,796	19,322	0	0	19,322	5,607,118
MSU - AG & FORESTRY EXPERIMENT STATION	20,200,522	1,165,578	4,482,184	1,929,670	7,577,432	27,777,954
MSU - COOPERATIVE EXTENSION SERVICE	25,533,469	975,245	10,502,971	3,769,482	15,247,698	40,781,167
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,268,599	253,005	881,028	4,622	1,138,655	6,407,254
MSU - VETERINARY MEDICINE, COLLEGE OF	13,182,247	2,297,346	0	12,269,549	14,566,895	27,749,142
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	69,772,633	4,710,496	15,866,183	17,973,323	38,550,002	108,322,635
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	21,408,290	0	1,371,798,941	9,276,420	1,381,075,361	1,402,483,651
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	21,408,290	0	1,371,798,941	9,276,420	1,381,075,361	1,402,483,651
TOTAL AGRICULTURE AND ECONOMIC DEV	101,215,379	4,710,496	1,390,236,061	30,965,464	1,425,912,021	1,527,127,400
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,727,961	0	10,292,212	3,584,182	13,876,394	22,604,355
ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,589,136	0	150,789,719	94,765,919	245,555,638	258,144,774
FORESTRY COMMISSION	17,687,008	0	3,583,670	6,321,122	9,904,792	27,591,800
GRAND GULF MILITARY MONUMENT COMMISSION	250,000	0	0	108,832	108,832	358,832
SOIL & WATER CONSERVATION COMMISSION	773,263	0	425,000	2,511,384	2,936,384	3,709,647
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	134,518	0	0	237,092	237,092	371,610
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,474,654	125,335	17,228,920	44,541,413	61,895,668	68,370,322
TOTAL CONSERVATION	46,636,540	125,335	182,319,521	152,069,944	334,514,800	381,151,340
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	145,556,093	0	0	15,595,909	15,595,909	161,152,002
MEDICAL SERVICES	42,858,312	0	0	235,342	235,342	43,093,654
PAROLE BOARD	694,802	0	0	0	0	694,802
PRIVATE PRISONS	76,315,379	0	0	0	0	76,315,379

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2011

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
REGIONAL FACILITIES	31,354,845	0	0	0	0	31,354,845
REIMBURSEMENT - LOCAL CONFINEMENT	8,303,846	0	0	0	0	8,303,846
TOTAL CORRECTIONS	305,083,277	0	0	15,831,251	15,831,251	320,914,528
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
MEDICAID, DIVISION OF	226,725,929	551,819,691	3,839,612,978	430,024,723	4,821,457,392	5,048,183,321
HUMAN SERVICES, DEPARTMENT OF - CONS	113,569,982	0	694,910,705	22,547,386	717,458,091	831,028,073
REHABILITATION SERVICES, DEPT OF - CONS	16,305,552	5,373,796	99,104,209	80,120,086	184,598,091	200,903,643
TOTAL SOCIAL WELFARE	356,601,463	557,193,487	4,633,627,892	532,692,195	5,723,513,574	6,080,115,037
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	5,086,839	0	17,653,034	289,320	17,942,354	23,029,193
DISASTER RELIEF - CONSOLIDATED	1,525,576	0	835,820,927	99,450,000	935,270,927	936,796,503
MILITARY DEPARTMENT - CONSOLIDATED	8,483,149	0	56,541,239	2,575,000	59,116,239	67,599,388
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	7,209,489	0	0	1,708,805	1,708,805	8,918,294
CRIME LAB - STATE MEDICAL EXAMINER	461,926	0	0	296,505	296,505	758,431
HIGHWAY SAFETY PATROL, DIVISION OF	45,434,998	0	5,210,096	26,073,141	31,283,237	76,718,235
HOMELAND SECURITY, OFFICE OF	169,687	0	20,528,876	0	20,528,876	20,698,563
JUVENILE FACILITY MONITORING UNIT	105,534	0	0	246,289	246,289	351,823
LAW ENFORCE OFFICERS' TNG ACADEMY	486,397	0	0	1,324,491	1,324,491	1,810,888
NARCOTICS, BUREAU OF	10,900,450	0	0	1,793,814	1,793,814	12,694,264
PUBLIC SAFETY PLANNING, OFFICE OF	375,771	0	32,599,230	0	32,599,230	32,975,001
SUPPORT SERVICES, DIVISION OF	3,526,425	0	0	5,176,247	5,176,247	8,702,672
VETERANS' AFFAIRS BOARD	5,115,246	331,502	15,210,137	12,359,182	27,900,821	33,016,067
TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,881,487	331,502	983,563,539	151,292,794	1,135,187,835	1,224,069,322
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
HOMESTEAD EXEMPTION REIMBURSEMENT	84,150,000	0	0	0	0	84,150,000
TOTAL LOCAL ASSISTANCE	84,150,000	0	0	0	0	84,150,000
MISCELLANEOUS						
ARTS COMMISSION	1,266,670	450,000	1,128,764	30,000	1,608,764	2,875,434
TOTAL MISCELLANEOUS	1,266,670	450,000	1,128,764	30,000	1,608,764	2,875,434
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,118,253	0	0	0	0	1,118,253
BONDS & INTEREST PAYMENT	357,000,000	0	0	93,687,954	93,687,954	450,687,954
TOTAL DEBT SERVICE	358,118,253	0	0	93,687,954	93,687,954	451,806,207
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	0	0	0	700,000	700,000	700,000
EGG MARKETING BOARD	0	0	0	74,805	74,805	74,805
ARCHITECTURE, BOARD OF	0	0	0	321,325	321,325	321,325
ARCHIVES & HISTORY, DEPARTMENT OF						
LOCAL GOVERNMENT RECORDS PROGRAM	0	0	0	70,069	70,069	70,069

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2011

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
ATHLETIC COMMISSION	0	0	0	139,161	139,161	139,161
ATTORNEY GENERAL'S OFFICE						
STATUS OF WOMEN, COMM ON THE	0	0	0	100,000	100,000	100,000
AUCTIONEERS COMMISSION	0	0	0	102,081	102,081	102,081
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,494,016	6,494,016	6,494,016
BARBER EXAMINERS, BOARD OF	0	0	0	250,403	250,403	250,403
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	0	1,225,543	1,225,543	1,225,543
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	665,775	665,775	665,775
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	54,610	54,610	54,610
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,435,920	5,435,920	5,435,920
CORRECTIONS, DEPARTMENT OF						
FARMING OPERATIONS	0	0	0	3,441,962	3,441,962	3,441,962
COSMETOLOGY, BOARD OF	0	0	0	874,849	874,849	874,849
DENTAL EXAMINERS, BOARD OF	0	0	0	649,410	649,410	649,410
EMERGENCY MANAGEMENT AGENCY						
HURRICANE DISASTER RESERVE	0	0	0	136,750,000	136,750,000	136,750,000
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	209,044,027	2,011,314	211,055,341	211,055,341
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	467,284	467,284	467,284
FAIR & COLISEUM COMMISSION	0	0	0	4,034,367	4,034,367	4,034,367
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150	954,150
FINANCE & ADMINISTRATION, DEPARTMENT OF						
TORT CLAIMS BOARD	0	0	0	9,219,870	9,219,870	9,219,870
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	27,335	27,335	27,335
FUNERAL SERVICES, BOARD OF	0	0	0	174,637	174,637	174,637
GAMING COMMISSION	0	0	0	9,632,529	9,632,529	9,632,529
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	127,134	127,134	127,134
GULFPORT, MS STATE PORT AUTHORITY AT	0	0	0	104,540,110	104,540,110	104,540,110
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000	3,000,000
LOCAL GOVERNMENTS & RURAL WATER	0	0	28,753,701	5,746,299	34,500,000	34,500,000
INDIGENT APPEALS, OFFICE OF	0	0	0	1,468,010	1,468,010	1,468,010
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	33,371,030	33,371,030	33,371,030
WIRELESS COMMUNICATION COMMISSION	0	0	43,476,009	4,059,623	47,535,632	47,535,632
INSURANCE, DEPARTMENT OF	0	20,000,000	0	25,348,163	45,348,163	45,348,163
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	4,000,000	4,000,000	4,000,000
MARINE RESOURCES, DEPARTMENT OF	0	1,404,260	2,288,849	7,558,347	11,251,456	11,251,456
TIDELAND PROJECTS	0	0	0	7,000,000	7,000,000	7,000,000
MASSAGE THERAPY, BOARD OF	0	0	0	207,200	207,200	207,200
MEDICAL LICENSURE, BOARD OF	0	0	0	2,017,419	2,017,419	2,017,419
MOTOR VEHICLE COMMISSION	0	0	0	270,435	270,435	270,435
NURSING, BOARD OF	0	0	0	2,475,767	2,475,767	2,475,767
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	139,966	139,966	139,966
DIL & GAS BOARD	0	0	101,400	2,299,474	2,400,874	2,400,874
OPTOMETRY, BOARD OF	0	0	0	81,800	81,800	81,800
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,267,947	6,267,947	6,267,947
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,087,587	1,087,587	1,087,587
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	734,000	14,719,140	15,453,140	15,453,140
PERSONNEL BOARD	0	0	0	5,210,127	5,210,127	5,210,127
PHARMACY, BOARD OF	0	0	0	1,362,413	1,362,413	1,362,413
PHYSICAL THERAPY, BOARD OF	0	0	0	247,128	247,128	247,128

STATEMENT V1
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2011

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	106,250	106,250	106,250
PSYCHOLOGY, BOARD OF	0	0	0	106,168	106,168	106,168
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	562,479	562,479	562,479
PUBLIC CONTRACTORS, BOARD OF	0	0	0	1,910,453	1,910,453	1,910,453
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	11,552,471	11,552,471	11,552,471
COMPUTER PROJECT	0	0	0	3,000,000	3,000,000	3,000,000
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	0	0	0	402,661	402,661	402,661
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235	362,235
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	541,810	541,810	541,810
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	0	2,412,028	2,412,028	2,412,028
PUBLIC SERVICE COMMISSION	0	0	0	5,188,928	5,188,928	5,188,928
NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000	300,000
PUBLIC UTILITIES STAFF	0	0	0	2,272,850	2,272,850	2,272,850
REAL ESTATE COMMISSION	0	0	0	1,272,908	1,272,908	1,272,908
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	362,287	362,287	362,287
SECRETARY OF STATE	0	0	1,562,522	10,620,620	12,183,142	12,183,142
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	292,191	292,191	292,191
STATE FIRE ACADEMY	0	0	0	5,324,264	5,324,264	5,324,264
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	342,350	342,350	342,350
CONTINUING LEGAL EDUCATION FUND	0	0	0	117,188	117,188	117,188
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	0	3,893,884	3,893,884	3,893,884
TREASURER'S OFFICE, STATE						
INVESTING FUNDS	0	0	0	125,000	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	162,956	162,956	162,956
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,511,599	1,511,599	1,511,599
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000	18,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	46,598,897	46,598,897	46,598,897
VETERINARY MEDICINE, BOARD OF	0	0	0	172,255	172,255	172,255
WORKERS' COMPENSATION COMMISSION	0	0	0	5,475,113	5,475,113	5,475,113
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	1,000,000	4,920,848	5,920,848	5,920,848
TOTAL PART II - SPECIAL FUND AGENCIES	0	21,404,260	286,960,508	544,387,227	852,751,995	852,751,995
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	474,000,000	541,963,829	1,015,963,829	1,015,963,829
STATE AID ROAD CONST, OFFICE OF	0	0	90,000,000	73,405,841	163,405,841	163,405,841
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	564,000,000	615,369,670	1,179,369,670	1,179,369,670
TOTAL STATE BUDGET	4,487,638,000	1,150,920,306	9,283,428,656	4,345,488,453	14,779,837,415	19,267,475,415

LEGISLATIVE

LEGISLATIVE OPERATIONS

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,009,792	2,032,650	2,054,050	1,876,025
TRAVEL	76,216	87,200	174,700	127,700
CONTRACTUAL SERVICES	653,957	628,680	1,192,474	768,555
COMMODITIES	37,420	9,000	27,500	25,000
CAPITAL OUTLAY - EQUIPMENT	12,021	2,000	32,000	30,000
SUBSIDIES, LOANS & GRANTS	22,337,149	23,137,196	23,635,768	21,174,143
TOTAL EXPENDITURES	25,126,555	25,896,726	27,116,492	24,001,423
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,568	16,888	1,888	1,888
STATE APPROPRIATIONS	25,110,875	25,881,726	27,116,492	23,999,535
LESS: EST CASH AVAILABLE	-16,888	-1,888	-1,888	0
TOTAL FUNDS	25,126,555	25,896,726	27,116,492	24,001,423
GEN FUND LAPSE	682,542	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	29	29	29	29
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	29	29	29	29

SUMMARY OF FUNDING

GENERAL FUNDS	25,110,875	25,881,726	27,116,492	23,999,535
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,680	15,000	0	1,888
TOTAL FUNDS	25,126,555	25,896,726	27,116,492	24,001,423

AGENCY DESCRIPTION AND PROGRAMS

1. Legislative Operations

This program provides funding for the Legislature, Joint Legislative Budget Office, Joint Legislative PEER Committee, Joint Legislative Reapportionment Committee, The Energy Council, Commission on Interstate Cooperation, Southern Growth Policies Board, Southern States Energy Board, and Commission on Uniform State Laws.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LEGISLATIVE OPERATIONS TOTAL FUNDS	25,126,555	25,896,726	27,116,492	24,001,423

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,887,007	21,116,179	21,116,179	20,146,837
TRAVEL	923,792	1,059,481	1,059,481	923,135
CONTRACTUAL SERVICES	3,324,412	3,577,950	3,577,950	3,477,950
COMMODITIES	659,002	700,550	700,550	700,550
CAPITAL OUTLAY - EQUIPMENT	174,864	217,045	217,045	59,719
CAPITAL OUTLAY - VEHICLES	250,607	89,240	89,240	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,000	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	78,741	150,000	150,000	150,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	25,299,425	26,912,445	26,912,445	25,458,191
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	9,215,749	9,563,929	9,563,929	8,607,536
FEDERAL FUNDS	3,181,147	3,577,274	3,577,274	3,577,274
FEES, PENALTIES, & OTHER	12,852,529	13,771,242	13,771,242	13,771,242
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-747,861
	-----	-----	-----	-----
TOTAL FUNDS	25,299,425	26,912,445	26,912,445	25,458,191
GEN FUND LAPSE	485,040	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	92
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	175	175	187	172
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	301	301	313	264
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,215,749	9,563,929	9,563,929	8,607,536
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,083,676	17,348,516	17,348,516	16,850,655
	-----	-----	-----	-----
TOTAL FUNDS	25,299,425	26,912,445	26,912,445	25,458,191

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 Domestic Violence 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,130,901	1,161,836	1,161,836	1,076,976
2. TRAINING				
TOTAL FUNDS	690,846	989,841	989,841	989,841
3. LITIGATION				
TOTAL FUNDS	3,138,202	3,291,772	3,291,772	3,167,149

AGENCY PAGE 3

4. OPINIONS				
TOTAL FUNDS	1,029,962	1,032,346	1,032,346	993,181
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	8,540,952	9,039,031	9,039,031	8,698,288
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	449,190	427,823	427,823	393,957
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	9,581,459	10,231,387	10,231,387	9,400,390
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	737,913	738,409	738,409	738,409

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.39	6.18	6.18	6.18
DFA Error Exception Slips per Month (Items)	26	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	98.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	93.70	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	92.90	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	100.00	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	88.00	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	92.00	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 (%)	69.00	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 (%)	98.00	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 (%)	96.00	80.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	91.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	4.34	7.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	96.00	75.00	75.00	75.00

CRIME VICTIMS COMPENSATION

Claims Received (Claims)	1,082	1,000	1,000	1,000
Average Compensation Award (\$)	5,153.25	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	43.00	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,575,353	15,650,161	16,574,473	15,600,798
TRAVEL	408,395	432,305	441,983	432,305
CONTRACTUAL SERVICES	0	15,000	19,612	15,000
SUBSIDIES, LOANS & GRANTS	1,136,015	1,170,000	1,170,000	1,170,000
TOTAL EXPENDITURES	18,119,763	17,267,466	18,206,068	17,218,103
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,312,423	1,480,980	1,612,825	1,612,825
STATE APPROPRIATIONS	16,577,758	16,671,353	17,659,318	16,671,353
FEDERAL FUNDS	386,927	47,958	0	0
COMPENSATION FUND	735,635	680,000	650,000	650,000
OTHER FUNDS	588,000	0	0	0
LESS: EST CASH AVAILABLE	-1,480,980	-1,612,825	-1,716,075	-1,716,075
TOTAL FUNDS	18,119,763	17,267,466	18,206,068	17,218,103
GEN FUND LAPSE	950,437	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	3	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	177	169	166	166

SUMMARY OF FUNDING

GENERAL FUNDS	16,577,758	16,671,353	17,659,318	16,671,353
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,542,005	596,113	546,750	546,750
TOTAL FUNDS	18,119,763	17,267,466	18,206,068	17,218,103

AGENCY DESCRIPTION AND PROGRAMS

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

1. Support

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	18,119,763	17,267,466	18,206,068	17,218,103

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	431,150	416,230	453,299	421,536
TRAVEL	46,542	55,000	55,000	31,745
CONTRACTUAL SERVICES	94,639	116,828	120,377	73,164
COMMODITIES	4,294	5,000	9,450	4,294
CAPITAL OUTLAY - EQUIPMENT	0	5,000	10,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	60	0	250	0
TOTAL EXPENDITURES	576,685	598,058	648,376	530,739
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	133,563	93,725	31,231	31,231
STATE APPROPRIATIONS	361,229	360,564	458,634	324,508
CRIMINAL FINES/ASSESSMENT	175,618	175,000	175,000	175,000
LESS: EST CASH AVAILABLE	-93,725	-31,231	-16,489	0
TOTAL FUNDS	576,685	598,058	648,376	530,739
GEN FUND LAPSE	19,012	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
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SUMMARY OF FUNDING

GENERAL FUNDS	361,229	360,564	458,634	324,508
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	215,456	237,494	189,742	206,231
TOTAL FUNDS	576,685	598,058	648,376	530,739

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.

AGENCY PAGE 2

1. Investigation and Prosecution

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

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	576,685	598,058	648,376	530,739

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,822,782	4,759,168	4,946,964	4,792,070
TRAVEL	311,798	245,000	320,000	200,000
CONTRACTUAL SERVICES	1,320,084	908,792	1,224,270	817,913
COMMODITIES	386,153	278,749	397,749	250,000
CAPITAL OUTLAY - EQUIPMENT	5,434	0	0	0
SUBSIDIES, LOANS & GRANTS	36,877	0	0	0
TOTAL EXPENDITURES	6,883,128	6,191,709	6,888,983	6,059,983
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	843,611	383,445	425,445	425,445
STATE APPROPRIATIONS	6,197,637	5,991,709	6,688,983	5,392,538
CLERK FEES	178,209	200,000	200,000	200,000
LIBRARY FEES	2,244	2,000	2,000	2,000
OTHER FUNDS	44,872	40,000	40,000	40,000
LESS: EST CASH AVAILABLE	-383,445	-425,445	-467,445	0
TOTAL FUNDS	6,883,128	6,191,709	6,888,983	6,059,983
GEN FUND LAPSE	315,434	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	69	69	69	67
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	71	71	71	67
SUMMARY OF FUNDING				
GENERAL FUNDS	6,197,637	5,991,709	6,688,983	5,392,538
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	685,491	200,000	200,000	667,445
TOTAL FUNDS	6,883,128	6,191,709	6,888,983	6,059,983

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Supreme Court Services

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research and decision of cases in accordance with the facts of and the laws applicable to each individual case. The nine member Court is divided into three judge panels so that a maximum number of cases may be heard and decided.

2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the proceedings of the Court, and records judgements, decrees, orders and decisions of the Court.

3. State Law Library

This program acquires, catalogs and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar and interested public.

The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	5,391,975	4,930,629	5,507,518	4,973,643
2. SUPREME COURT CLERK TOTAL FUNDS	677,854	694,530	695,480	589,380
3. STATE LAW LIBRARY TOTAL FUNDS	813,299	566,550	685,985	496,960

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,119,412	11,219,178	11,940,428	11,100,779
TRAVEL	56,480	32,000	32,000	25,000
CONTRACTUAL SERVICES	969,824	504,210	554,528	476,210
COMMODITIES	16,126	32,480	32,480	16,126
CAPITAL OUTLAY - EQUIPMENT	184,350	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	7,246,727	7,800,000	8,900,000	7,600,000
TOTAL EXPENDITURES	18,592,919	19,592,868	21,464,436	19,218,115
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,701,464	15,667,820	16,714,632	16,714,632
STATE APPROPRIATIONS	1,179,124	3,747,533	3,799,351	3,372,780
STATE SUPPORT SPECIAL FUNDS	2,375,000	0	0	0
FEDERAL FUNDS	1,195,094	193,416	0	0
OTHER FUNDS	7,119,444	6,869,600	6,870,000	6,870,000
PUBLIC SAFETY, DEPT OF	311,784	385,156	0	0
TRANSFER FROM COUNTIES	9,378,829	9,443,975	11,000,000	11,000,000
LESS: EST CASH AVAILABLE	-15,667,820	-16,714,632	-16,919,547	-18,739,297
TOTAL FUNDS	18,592,919	19,592,868	21,464,436	19,218,115
GEN FUND LAPSE	73,054	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	18	22	17
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	0	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	23	23	22	21

SUMMARY OF FUNDING

GENERAL FUNDS	1,179,124	3,747,533	3,799,351	3,372,780
STATE SUPPORT SPECIAL FUNDS	2,375,000	0	0	0
SPECIAL FUNDS	15,038,795	15,845,335	17,665,085	15,845,335
TOTAL FUNDS	18,592,919	19,592,868	21,464,436	19,218,115

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

AGENCY PAGE 2

Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	13,369,441	14,607,083	15,478,501	14,228,478
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	18,518	35,070	35,070	35,070
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	484,292	220,850	220,850	176,031
4. DRUG COURT FUND TOTAL FUNDS	4,720,668	4,729,865	5,730,015	4,778,536

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,075,985	4,185,846	4,253,920	3,747,950
TRAVEL	347,139	245,000	357,000	245,000
CONTRACTUAL SERVICES	452,330	419,110	803,772	410,300
COMMODITIES	23,382	29,000	29,000	20,000
CAPITAL OUTLAY - EQUIPMENT	3,636	0	0	0
SUBSIDIES, LOANS & GRANTS	0	0	105,600	0
TOTAL EXPENDITURES	4,902,472	4,878,956	5,549,292	4,423,250
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,190	32,190	32,190	32,190
STATE APPROPRIATIONS	4,902,472	4,878,956	5,549,292	4,391,060
LESS: EST CASH AVAILABLE	-32,190	-32,190	-32,190	0
TOTAL FUNDS	4,902,472	4,878,956	5,549,292	4,423,250
GEN FUND LAPSE	256,598	0	0	0

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
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SUMMARY OF FUNDING

GENERAL FUNDS	4,902,472	4,878,956	5,549,292	4,391,060
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	32,190
TOTAL FUNDS	4,902,472	4,878,956	5,549,292	4,423,250

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Court of Appeals

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

2. Supreme Court Clerk

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

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	4,714,621	4,682,538	5,352,512	4,249,875
2. SUPREME COURT CLERK TOTAL FUNDS	187,851	196,418	196,780	173,375

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,298,145	19,450,415	21,813,300	18,206,428
TRAVEL	512,523	467,400	582,400	467,400
CONTRACTUAL SERVICES	70,158	92,300	97,223	61,230
COMMODITIES	616,531	801,000	1,012,500	600,000
TOTAL EXPENDITURES	21,497,357	20,811,115	23,505,423	19,335,058
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,159,318	19,742,381	23,105,423	18,935,058
STATE SUPPORT SPECIAL FUNDS	212,266	187,734	0	0
CRIMINAL JUSTICE FUNDS	1,125,773	400,000	400,000	400,000
HURRICANE DISASTER RELIEF	0	481,000	0	0
TOTAL FUNDS	21,497,357	20,811,115	23,505,423	19,335,058
GEN FUND LAPSE	1,038,304	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	99	102	99
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	99	99	102	99

SUMMARY OF FUNDING

GENERAL FUNDS	20,159,318	19,742,381	23,105,423	18,935,058
STATE SUPPORT SPECIAL FUNDS	212,266	187,734	0	0
SPECIAL FUNDS	1,125,773	881,000	400,000	400,000
TOTAL FUNDS	21,497,357	20,811,115	23,505,423	19,335,058

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	21,497,357	20,811,115	23,505,423	19,335,058

EXECUTIVE AND ADMINISTRATIVE

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



EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	461,767	496,272	596,272	496,272
TRAVEL	13,890	10,000	11,500	9,055
CONTRACTUAL SERVICES	64,404	135,660	91,001	64,329
COMMODITIES	9,551	9,000	12,230	8,327
CAPITAL OUTLAY - EQUIPMENT	7,264	0	0	0
CAPITAL OUTLAY - VEHICLES	15,800	0	10,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	250	0	0	0
TOTAL EXPENDITURES	572,926	650,932	721,003	577,983
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	572,926	596,412	721,003	577,983
STATE SUPPORT SPECIAL FUNDS	0	54,520	0	0
TOTAL FUNDS	572,926	650,932	721,003	577,983
GEN FUND LAPSE	31,714	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
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SUMMARY OF FUNDING

GENERAL FUNDS	572,926	596,412	721,003	577,983
STATE SUPPORT SPECIAL FUNDS	0	54,520	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	572,926	650,932	721,003	577,983

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	572,926	650,932	721,003	577,983

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	198,594	195,876	195,876	184,600
TRAVEL	0	6,000	6,000	0
CONTRACTUAL SERVICES	185,839	205,749	205,749	177,217
COMMODITIES	252,343	262,250	262,250	236,473
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	0
TOTAL EXPENDITURES	636,776	679,875	679,875	598,290
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	636,776	679,875	679,875	598,290
TOTAL FUNDS	636,776	679,875	679,875	598,290
GEN FUND LAPSE	86,255	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	636,776	679,875	679,875	598,290
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	636,776	679,875	679,875	598,290

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MANSION SUPPORT TOTAL FUNDS	636,776	679,875	679,875	598,290

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,968,977	3,233,837	3,233,837	3,088,746
TRAVEL	163,772	164,300	164,300	145,467
CONTRACTUAL SERVICES	1,104,884	1,098,219	1,098,219	1,015,027
COMMODITIES	49,538	49,625	49,625	38,441
CAPITAL OUTLAY - EQUIPMENT	4,551	10,000	10,000	0
SUBSIDIES, LOANS & GRANTS	808,495	0	0	0
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TOTAL EXPENDITURES	5,100,217	4,555,981	4,555,981	4,287,681
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	409,948	137,735	137,735	137,735
STATE APPROPRIATIONS	2,237,011	2,235,830	2,235,830	1,967,530
FEDERAL FUNDS	1,880,966	2,320,151	2,320,151	2,320,151
HB 43 - CASH FLOW	635,027	0	0	0
NAT'L GOV'S ASSOCIATION	75,000	0	0	0
LESS: EST CASH AVAILABLE	-137,735	-137,735	-137,735	-137,735
	-----	-----	-----	-----
TOTAL FUNDS	5,100,217	4,555,981	4,555,981	4,287,681
GEN FUND LAPSE	118,463	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	34	34	34
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	42	42	42	42
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,237,011	2,235,830	2,235,830	1,967,530
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,863,206	2,320,151	2,320,151	2,320,151
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TOTAL FUNDS	5,100,217	4,555,981	4,555,981	4,287,681

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	5,100,217	4,555,981	4,555,981	4,287,681

FISCAL AFFAIRS

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



EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,177,875	9,953,181	11,214,924	9,457,943
TRAVEL	891,488	968,535	1,020,000	899,464
CONTRACTUAL SERVICES	1,437,233	1,381,993	1,381,993	1,205,031
COMMODITIES	121,376	160,940	160,940	106,376
CAPITAL OUTLAY - EQUIPMENT	158,835	142,000	143,500	0
CAPITAL OUTLAY - VEHICLES	196,096	99,000	87,500	0
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TOTAL EXPENDITURES	11,982,903	12,705,649	14,008,857	11,668,814
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	542,730	477,832	0	0
STATE APPROPRIATIONS	6,649,874	6,532,021	7,452,129	5,878,819
STATE SUPPORT SPECIAL FUNDS	46,273	0	0	0
AUDIT FEES	4,312,054	4,785,992	5,646,924	5,646,924
KATRINA HOUSING FRAUD	909,804	909,804	909,804	909,804
LESS: EST CASH AVAILABLE	-477,832	0	0	-766,733
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TOTAL FUNDS	11,982,903	12,705,649	14,008,857	11,668,814
GEN FUND LAPSE	349,993	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	180	162	162	143
PART-TIME	0	13	13	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	14
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	194	189	189	166

SUMMARY OF FUNDING

GENERAL FUNDS	6,649,874	6,532,021	7,452,129	5,878,819
STATE SUPPORT SPECIAL FUNDS	46,273	0	0	0
SPECIAL FUNDS	5,286,756	6,173,628	6,556,728	5,789,995
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TOTAL FUNDS	11,982,903	12,705,649	14,008,857	11,668,814

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

AGENCY PAGE 2

statutory functions, the Department of Audit provides certain functions required by the federal sector, such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

1. Post Audit

This program conducts annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 150 school districts, 15 community and junior colleges and 12 institutions of higher learning.

2. Technical Assistance

This program prescribes systems of accounting and financial reporting for political subdivisions, provides technical assistance to political subdivisions, and prescribes audit guides for private CPA firms to use when conducting audits of governmental entities not audited by the State Auditor's Office.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	11,408,946	12,075,316	13,378,524	11,140,183
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	573,957	630,333	630,333	528,631

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

POST AUDIT				
Audits Completed (Engagements)	66	87	95	95
Billable Audit Hours (Hours)	98,208	121,644	127,328	127,328
TECHNICAL ASSISTANCE				
Inquiries (Action)	8,058	8,500	8,500	8,500
Cost per Inquiry (\$)	32.05	33.37	33.37	33.37
Technicalities (Actions)	46.917	0	0	0
Cost per Technicality (Cents per Issue)	1.84	0.00	0.00	0.00

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,619,859	22,198,865	25,086,518	21,915,335
TRAVEL	244,501	287,664	330,501	231,588
CONTRACTUAL SERVICES	18,686,858	28,271,664	23,693,330	19,429,084
COMMODITIES	1,573,330	2,062,133	2,072,141	1,572,330
CAPITAL OUTLAY - OTHER THAN EQUIP	0	25,000	25,000	0
CAPITAL OUTLAY - EQUIPMENT	767,903	931,492	923,984	346,170
CAPITAL OUTLAY - VEHICLES	54,217	31,000	116,700	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,608	100	5,825	0
SUBSIDIES, LOANS & GRANTS	19,640,401	197,558,370	1,932,867	1,932,867
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TOTAL EXPENDITURES	62,588,677	251,366,288	54,186,866	45,427,374
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,579,032	9,323,697	6,788,165	6,788,165
STATE APPROPRIATIONS	11,346,961	11,277,920	12,295,199	10,144,570
STATE SUPPORT SPECIAL FUNDS	1,640,843	5,200,000	950,000	0
CAPITOL FACILITIES RENT	14,842,200	14,984,478	14,984,478	14,984,478
FEDERAL FUNDS	16,754,270	196,012,337	0	0
INSURANCE RECOVERY FUNDS	3,049,531	3,185,000	3,245,000	3,245,000
MMRS REVOLVING FUNDS	6,792,909	8,000,000	11,200,000	11,200,000
OTHER FUNDS	8,906,628	10,171,021	10,297,560	10,297,560
LESS: EST CASH AVAILABLE	-9,323,697	-6,788,165	-5,573,536	-11,232,399
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TOTAL FUNDS	62,588,677	251,366,288	54,186,866	45,427,374
GEN FUND LAPSE	608,315	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	407	406	443	393
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	3	2	1
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	410	411	447	396
SUMMARY OF FUNDING -----				
GENERAL FUNDS	11,346,961	11,277,920	12,295,199	10,144,570
STATE SUPPORT SPECIAL FUNDS	1,640,843	5,200,000	950,000	0
SPECIAL FUNDS	49,600,873	234,888,368	40,941,667	35,282,804
-----	-----	-----	-----	-----
TOTAL FUNDS	62,588,677	251,366,288	54,186,866	45,427,374

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

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

1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions, as well as project fund accounting for capital improvements and repairs and renovations. Additional program activities include providing advice and assistance to other state agencies and political subdivisions and providing administrative support to the State Bond Commission and the Mississippi Educational Facilities Authority. The Executive Director serves as Chairman of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board.

2. Air Transport

This program oversees the state aircraft operations and provides transportation to the Executive branch, the Legislature, and all other agencies within state government. Services are available on a 24-hour a day, seven-day a week schedule to meet the air transportation requirements generated by state government business.

3. Building, Grounds, and Real Property Management

This program is mandated by law to administer funds appropriated by the Legislature for construction contracts for capital improvements and repair and renovations. Further, the Real Property Management Division of the Office of Building, Grounds and Real Property Management is mandated by law to acquire, hold, and dispose of real and personal property for the State of Mississippi pertaining to seat of government lands, Parchman farmlands, Wildlife Conservation lands, purchase or sale of lands, and inventory of state-owned buildings.

4. Capitol Facilities

This program is responsible for maintaining, servicing, and protection of all buildings and grounds under its jurisdiction. Protection for life and property is required on a 24-hour a day, seven-day a week schedule.

5. Financial Management and Control

This program provides oversight and assistance to state agencies to insure compliance with state laws, rules, and regulations. These responsibilities include the preparation of the Executive Budget Recommendation, providing financial and revenue oversight, and maintaining the records for adequate financial reporting for the State of Mississippi.

6. Insurance

This program administers and oversees the operation of the State and Public School Employees' Health and Life Insurance Plan, Employment Compensation Revolving Fund, and Self-Funded Workers' Compensation Pool.

7. MS Management and Reporting System (MMRS)

This program established in 1993 under Section 7-7-3, is charged with providing automated delivery of accurate and relevant information to the State's executives and agency managers in a form that is easily manipulated and understood.

AGENCY PAGE 3

8. Purchasing, Travel and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract.

9. Surplus Property

This program acquires, transports, and warehouses federal government surplus for distribution to eligible donors.

10. Veterans Memorial Stadium

This program operates the Mississippi Veterans Memorial Stadium. This includes scheduling events, setting and collecting fees, and maintaining the facility, surrounding property, and playing surface.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	4,305,681	3,186,603	3,087,540	2,731,316
2. AIR TRANSPORT TOTAL FUNDS	1,518,882	1,815,586	1,819,681	1,369,267
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	2,174,730	2,261,500	2,669,213	2,040,579
4. CAPITOL FACILITIES TOTAL FUNDS	15,166,867	16,454,531	18,214,037	15,289,301
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	22,307,869	203,828,155	6,880,764	5,349,082
6. INSURANCE TOTAL FUNDS	3,137,694	3,188,080	3,247,737	3,124,812
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	10,353,849	17,416,471	14,813,334	12,613,494
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	1,127,230	865,000	1,006,379	840,000
9. SURPLUS PROPERTY TOTAL FUNDS	687,926	785,162	879,101	627,275
10. VETERANS MEMORIAL STADIUM TOTAL FUNDS	1,807,949	1,565,200	1,569,080	1,442,248

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	7,665,379	1,759,019	11,000,000	0
TOTAL EXPENDITURES	7,665,379	1,759,019	11,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	924,398	0	11,000,000	0
STATE SUPPORT SPECIAL FUNDS	6,740,981	1,759,019	0	0
TOTAL FUNDS	7,665,379	1,759,019	11,000,000	0
GEN FUND LAPSE	358,319	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	924,398	0	11,000,000	0
STATE SUPPORT SPECIAL FUNDS	6,740,981	1,759,019	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	7,665,379	1,759,019	11,000,000	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. STATE BLDG INSURANCE				
TOTAL FUNDS	7,665,379	1,759,019	11,000,000	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,018,440	36,681,292	39,378,242	35,434,916
TRAVEL	1,596,094	1,579,984	1,759,404	1,506,310
CONTRACTUAL SERVICES	11,788,095	11,335,429	31,262,036	10,891,564
COMMODITIES	1,419,764	1,560,270	1,689,590	1,254,626
CAPITAL OUTLAY - EQUIPMENT	73,114	362,000	2,314,900	0
CAPITAL OUTLAY - VEHICLES	0	40,000	350,000	0
SUBSIDIES, LOANS & GRANTS	25,000,015	27,000,600	600	600

TOTAL EXPENDITURES	75,895,522	78,559,575	76,754,772	49,088,016
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,780,072	1,971,961	1,033,685	1,033,685
STATE APPROPRIATIONS	69,861,459	73,855,688	71,955,476	44,288,720
COLLECTION FEES	3,760,931	3,765,611	3,765,611	3,765,611
FEDERAL FUNDS	465,021	0	0	0
LESS: EST CASH AVAILABLE	-1,971,961	-1,033,685	0	0

TOTAL FUNDS	75,895,522	78,559,575	76,754,772	49,088,016
GEN FUND LAPSE	2,361,130	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	770	770	767	703
PART-TIME	6	6	6	1

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	776	776	773	704

SUMMARY OF FUNDING

GENERAL FUNDS	69,861,459	73,855,688	71,955,476	44,288,720
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,034,063	4,703,887	4,799,296	4,799,296

TOTAL FUNDS	75,895,522	78,559,575	76,754,772	49,088,016

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. Senate Bill 2712 of the 2009 Regular Session changed the State Tax Commission to the Mississippi Department of Revenue effective July 1, 2010.

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	63,011,355	65,602,156	61,230,300	38,556,186
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	8,660,334	8,742,762	11,042,695	7,332,210
3. PROPERTY TAX				
TOTAL FUNDS	4,223,833	4,214,657	4,481,777	3,199,620

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	153,998	181,511	200,000	159,750
COMMODITIES	1,432,439	1,787,799	3,445,999	1,573,243

TOTAL EXPENDITURES	1,586,437	1,969,310	3,645,999	1,732,993
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,586,437	1,969,310	3,645,999	1,732,993

TOTAL FUNDS	1,586,437	1,969,310	3,645,999	1,732,993
GEN FUND LAPSE	37,200	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,586,437	1,969,310	3,645,999	1,732,993
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	1,586,437	1,969,310	3,645,999	1,732,993

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,586,437	1,969,310	3,645,999	1,732,993

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	0	500,000	0
TRAVEL	0	0	37,000	0
CONTRACTUAL SERVICES	0	0	141,890	0
COMMODITIES	0	0	17,600	0
CAPITAL OUTLAY - EQUIPMENT	0	0	8,680	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	0	0	705,170	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	705,170	0
	-----	-----	-----	-----
TOTAL FUNDS	0	0	705,170	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	6	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	6	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	705,170	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	0	0	705,170	0

AGENCY DESCRIPTION AND PROGRAMS

The Board of Tax Appeals was created by Senate Bill 2712 of the 2009 Regular Session.

1. Tax Appeals

This program presides over all administrative appeals regarding decisions made and actions taken by the Mississippi Department of Revenue.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	0	0	705,170	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,882,547	1,927,826	2,088,524	1,925,853
TRAVEL	14,560	13,762	15,000	9,762
CONTRACTUAL SERVICES	1,142,437	982,254	1,055,118	980,104
COMMODITIES	152,932	46,753	50,400	46,753
CAPITAL OUTLAY - EQUIPMENT	143,898	55,680	113,547	0

TOTAL EXPENDITURES	3,336,374	3,026,275	3,322,589	2,962,472
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,976,203	22,027,591	17,512,953	17,512,953
STATE APPROPRIATIONS	606,867	511,637	511,637	151,520
NURSE HOME RCPT/UNCL PROP	20,630,016	1,000,000	1,000,000	1,000,000
OTHER RECEIPTS	146,212	500,000	500,000	500,000
TFR TO BUD CONTINGENCY FD	-13,724,635	-3,000,000	0	0
WARRANTS CANCELLED	-8,270,698	-500,000	-500,000	-500,000
LESS: EST CASH AVAILABLE	-22,027,591	-17,512,953	-15,702,001	-15,702,001

TOTAL FUNDS	3,336,374	3,026,275	3,322,589	2,962,472
GEN FUND LAPSE	31,940	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	33	33	33	31

SUMMARY OF FUNDING

GENERAL FUNDS	606,867	511,637	511,637	151,520
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,729,507	2,514,638	2,810,952	2,810,952

TOTAL FUNDS	3,336,374	3,026,275	3,322,589	2,962,472

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	655,741	623,105	714,380	598,697
2. BOND SERVICING				
TOTAL FUNDS	302,208	309,480	354,109	307,568
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	998,775	1,004,697	1,076,802	977,159
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	505,476	435,009	490,931	433,991
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	874,174	653,984	686,367	645,057

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,341	49,110	49,328	0
TRAVEL	868	2,700	2,700	0
CONTRACTUAL SERVICES	44,298	39,663	45,330	0
COMMODITIES	1,112	2,000	2,000	0
TOTAL EXPENDITURES	89,619	93,473	99,358	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,540,346	505,587	1,175,587	0
STATE APPROPRIATIONS	40,561	33,802	33,802	0
STATE SUPPORT SPECIAL FUNDS	49,058	59,671	65,556	0
HEALTH CARE TRUST FUND	103,455,303	94,840,329	84,834,444	0
INT - HC EXPENDABLE FUND	706,209	670,000	800,000	0
TFR - APPROP FOR HC PRGS	-112,196,271	-94,840,329	-84,840,329	0
LESS: EST CASH AVAILABLE	-505,587	-1,175,587	-1,969,702	0
TOTAL FUNDS	89,619	93,473	99,358	0
GEN FUND LAPSE	2,135	0	0	0
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	40,561	33,802	33,802	0
STATE SUPPORT SPECIAL FUNDS	49,058	59,671	65,556	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	89,619	93,473	99,358	0

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	89,619	93,473	99,358	0

PUBLIC EDUCATION

EDUCATION DEPARTMENT OF
GEN EDUC PRGS & HB 4 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,075,859	32,936,497	33,123,019	30,799,576
TRAVEL	1,516,464	2,064,173	2,144,173	1,514,522
CONTRACTUAL SERVICES	33,065,480	47,427,467	56,016,076	39,976,638
COMMODITIES	4,000,360	6,898,494	7,033,333	6,352,500
CAPITAL OUTLAY - OTHER THAN EQUIP	805,030	1,519,500	1,519,500	1,519,500
CAPITAL OUTLAY - EQUIPMENT	1,924,284	2,003,522	2,223,522	0
CAPITAL OUTLAY - VEHICLES	0	65,000	65,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,641	15,000	15,000	0
SUBSIDIES, LOANS & GRANTS	739,519,033	908,502,568	952,434,833	901,652,568
TOTAL EXPENDITURES	811,911,151	1,001,432,221	1,054,574,456	981,815,304
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	90,729,400	111,517,354	128,125,199	92,447,002
STATE SUPPORT SPECIAL FUNDS	65,822,419	70,139,504	86,673,894	70,139,504
FEDERAL FUNDS	629,522,998	780,046,471	780,046,471	780,046,471
CRITICAL TEACHER SHORTAGE	1,462,969	2,004,000	2,004,000	2,004,000
OTHER FUNDS	19,367,987	35,624,892	55,624,892	55,624,892
SCHOOL DIST EMERG ASSIST	3,000,000	0	0	0
TECHNOLOGY FUNDS	2,005,378	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	0	0	0	-20,546,565
TOTAL FUNDS	811,911,151	1,001,432,221	1,054,574,456	981,815,304
GEN FUND LAPSE	7,554,332	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	478	471	473	442
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	91	132	132	106
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	572	606	608	551
SUMMARY OF FUNDING				
GENERAL FUNDS	90,729,400	111,517,354	128,125,199	92,447,002
STATE SUPPORT SPECIAL FUNDS	65,822,419	70,139,504	86,673,894	70,139,504
SPECIAL FUNDS	655,359,332	819,775,363	839,775,363	819,228,798
TOTAL FUNDS	811,911,151	1,001,432,221	1,054,574,456	981,815,304

AGENCY PAGE 2

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.

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 works in conjunction with the Workforce Development Coordinator at the State Board of 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.

AGENCY PAGE 3

9. Compensatory Education

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

10. Community and Outreach Services

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

11. Educational Technology

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

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	133,689,447	133,412,972	135,612,972	132,139,017
2. CHILD NUTRITION TOTAL FUNDS	234,227,812	218,192,749	218,192,749	215,235,044
3. SPECIAL PROJECTS TOTAL FUNDS	93,608,801	175,598,699	212,461,450	175,829,689
4. INDUSTRIAL TRAINING TOTAL FUNDS	581,736	624,064	624,064	624,064
5. SUPPORTIVE SERVICES TOTAL FUNDS	11,199,015	13,773,149	13,773,149	11,419,954
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,776,735	4,994,543	5,092,418	4,754,626
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	24,085,327	26,631,127	29,762,736	22,124,159

AGENCY PAGE 4

8. EDUC TRAINING & DEVELOPMENT				
TOTAL FUNDS	109,461,450	231,165,774	236,165,774	223,420,358
9. COMPENSATORY EDUCATION				
TOTAL FUNDS	182,351,287	171,052,248	171,052,248	170,940,110
10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,343,098	1,447,990	1,447,990	1,436,914
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	5,855,424	10,104,968	13,104,968	9,924,237
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	7,409,031	7,469,084	7,469,084	7,105,043
13. MS TEACHER CENTER				
TOTAL FUNDS	3,321,988	6,964,854	9,814,854	6,862,089

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for				
Children (\$ in Millions)	100.46	101.00	101.00	101.00
Teacher Units Approved for Fding (Units)	4,909	4,836	5,134	5,134
CHILD NUTRITION				
Number of Meals Required (Millions)	127.70	124.00	128.50	128.50
Cost per Meal (\$)	2.60	2.47	2.52	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)	209	260	270	270
Cost per Student (\$)	22,549.00	19,766.00	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation				
Visits (Visits)	74	30	30	30
Tests Administered (Persons)	748,984	545,679	829,243	748,984
Compliance/Performance Reviews (Actions)	53	40	40	40
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	1,070	1,000	1,100	1,100
Administrators Trained (%)	53.50	35.00	40.00	40.00
Technical Assistance to School				
Districts (%)	100.00	95.00	90.00	95.00

AGENCY PAGE 5

COMPENSATORY EDUCATION

Title I Projects Awarded (Programs)	152	152	152	152
Average Expenditure per Child (\$)	463.28	612.00	463.28	463.28
Review & Approve Delinquent Programs (Programs)	4	8	4	4

COMMUNITY & OUTREACH SERVICES

Requested Available Fed Fding (%)	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 (%)	95.00	95.00	95.00	95.00
School Visits (Number of)	22,833	21,000	21,000	21,000

MS TEACHER CENTER

Teachers Recruited in Shortage Areas (Number of)	2,138	800	2,200	2,200
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EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	12,088,982	13,004,818	14,515,760	14,515,760
TOTAL EXPENDITURES	12,088,982	13,004,818	14,515,760	14,515,760
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,088,982	13,004,818	14,515,760	14,515,760
TOTAL FUNDS	12,088,982	13,004,818	14,515,760	14,515,760
GEN FUND LAPSE	1	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	12,088,982	13,004,818	14,515,760	14,515,760
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	12,088,982	13,004,818	14,515,760	14,515,760

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	12,088,982	13,004,818	14,515,760	14,515,760

**FISCAL YEAR 2011 EDUCATION ENHANCEMENT FUND RECOMMENDATION
(FOR INFORMATION ONLY)**

SPECIAL FUNDS

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2011	TOTAL	TOTAL
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2011 RECOMMENDATION
GENERAL EDUCATION PROGRAM	\$ 92,447,002	\$ 779,499,908	\$ 39,855,384	\$ 720,432	\$ 820,076,702	\$ 912,622,704
BUILDINGS & BUSES	0	0	0	18,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	7,292,600	7,292,600	7,292,600
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	92,447,002	779,499,906	39,855,364	70,013,032	889,368,302	981,815,304
VOCATIONAL & TECH EDUCATION	73,377,835	16,016,870	0	7,863,746	23,880,616	97,258,451
TOTAL MS ADEQUATE ED PRG	1,795,217,340	0	226,386,025	139,404,438	365,790,463	2,161,007,803
MS LIBRARY COMMISSION	11,762,504	2,127,456	0	493,847	2,621,303	14,383,807
EDUCATIONAL TELEVISION AUTH	5,967,452	210,306	4,043,614	1,644,067	5,897,987	11,865,439
JUNIOR COLLEGE - SUPPORT	188,478,355	34,311,878	270,559,809	33,820,094	338,691,781	527,170,136
INSTITUTIONS OF HIGHER LEARNING:						
EXECUTIVE OFFICE	6,961,802	8,290,199	24,763,751	402,398	33,456,346	40,418,148
GENERAL SUPPORT - CONS	300,690,831	403,000	499,638,226	44,052,154	544,093,380	844,784,211
UM - MEDICAL CENTER	193,756,910	141,900,000	731,649,303	3,630,439	877,079,742	1,070,836,652
ASU-AGRICULTURAL PROGRAMS	5,587,796	0	0	19,322	19,322	5,607,118
MSU-AG & FORESTRY EXP STATION	20,200,522	4,482,184	1,929,670	1,165,578	7,577,432	27,777,954
MSU-COOPERATIVE EXT SERVICE	25,533,469	10,502,971	3,769,482	975,245	15,247,698	40,781,167
MSU-FOREST & WILDLIFE RESEARCH	5,268,599	881,028	4,622	253,005	1,138,655	6,407,254
MSU-VET MEDICINE, COLLEGE OF	13,182,247	0	14,013,975	552,920	14,566,895	27,749,142
TOTAL IHL	571,182,176	166,459,382	1,275,769,029	50,951,059	1,493,179,470	2,064,361,646
ARTS COMMISSION	1,266,670	1,128,764	30,000	450,000	1,608,764	2,875,434
WILDLIFE - PROJECT WILD	83,282	0	200,000	125,335	325,335	408,617
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
TOTAL	\$ 2,739,782,616	\$ 999,754,562	\$ 1,826,843,841	\$ 314,765,618	\$ 3,141,364,021	\$ 5,881,146,637

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

SPECIAL FUNDS

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2010	TOTAL	TOTAL	FY 2009
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2010 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 111,517,354	\$ 780,046,471	\$ 39,855,364	\$ 720,432	\$ 820,622,267	\$ 932,139,621	\$ 720,432
BUILDINGS & BUSES	0	0	0	16,000,000	18,000,000	18,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	7,292,600	7,292,800	7,292,600	7,000,000
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	0
TOTAL GENERAL EDUCATION PRG	111,517,354	780,046,471	39,855,364	70,013,032	889,914,867	1,001,432,221	69,720,432
VOCATIONAL & TECH EDUCATION	76,377,835	16,016,870	0	7,863,746	23,880,616	100,258,451	7,863,746
TOTAL MS ADEQUATE ED PRG	1,903,186,090	0	230,541,123	157,410,671	387,951,794	2,291,137,884	169,029,232
MS LIBRARY COMMISSION	13,124,321	2,215,376	0	493,847	2,709,223	15,833,544	493,847
EDUCATIONAL TELEVISION AUTH	6,813,176	469,180	5,612,537	1,644,067	7,725,784	14,538,960	1,644,067
JUNIOR COLLEGE - SUPPORT	205,871,968	36,575,070	275,926,537	36,713,429	349,215,036	555,087,004	38,597,443
INSTITUTIONS OF HIGHER LEARNING:							
EXECUTIVE OFFICE	7,646,278	10,642,030	25,829,896	437,425	36,909,351	44,554,629	437,425
GENERAL SUPPORT - CONS	341,091,088	403,000	500,720,496	47,886,968	549,010,464	890,101,552	50,775,091
UM - MEDICAL CENTER	207,450,541	141,900,000	742,926,382	3,837,770	888,664,152	1,096,114,693	3,837,770
ASU-AGRICULTURAL PROGRAMS	5,586,114	0	0	21,004	21,004	5,607,118	21,004
MSU-AG & FORESTRY EXP STATION	22,473,067	4,482,184	1,929,670	1,267,044	7,678,898	30,151,965	1,267,044
MSU-COOPERATIVE EXT SERVICE	28,393,985	10,502,971	3,769,482	1,080,142	15,332,595	43,726,680	1,060,142
MSU-FOREST & WILDLIFE RESEARCH	5,860,086	881,026	4,622	275,030	1,160,680	7,020,766	275,030
MSU-VET MEDICINE, COLLEGE OF	14,918,191	0	14,246,104	601,053	14,847,157	29,765,348	601,053
TOTAL IHL	633,418,350	168,811,213	1,289,426,652	55,386,436	1,513,624,301	2,147,042,651	58,274,659
ARTS COMMISSION	1,457,411	1,441,500	298,304	450,000	2,189,804	3,647,215	450,000
WILDLIFE - PROJECT WILD	83,282	0	200,000	125,335	325,335	408,617	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
TOTAL	\$ 2,951,849,787	\$ 1,005,575,680	\$ 1,851,860,517	\$ 340,100,563	\$ 3,197,536,760	\$ 6,149,386,547	\$ 356,198,661

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	180,066	192,000	197,015	192,000
COMMODITIES	4,852	8,590	8,590	8,590
CAPITAL OUTLAY - OTHER THAN EQUIP	81,572	367,907	367,907	367,907
SUBSIDIES, LOANS & GRANTS	2,161,092,973	2,290,569,387	2,397,436,811	2,160,439,306
TOTAL EXPENDITURES	2,161,359,463	2,291,137,884	2,398,010,323	2,161,007,803
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,947,804,221	1,903,186,090	2,207,134,042	1,795,217,340
STATE SUPPORT SPECIAL FUNDS	153,550,875	317,951,794	140,876,281	285,790,463
PHASE-IN FUND	40,353,118	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	19,651,249	20,000,000	0	20,000,000
SPECIAL FUNDS	0	0	0	10,000,000
TOTAL FUNDS	2,161,359,463	2,291,137,884	2,398,010,323	2,161,007,803
GEN FUND LAPSE	70,399,909	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,947,804,221	1,903,186,090	2,207,134,042	1,795,217,340
STATE SUPPORT SPECIAL FUNDS	153,550,875	317,951,794	140,876,281	285,790,463
SPECIAL FUNDS	60,004,367	70,000,000	50,000,000	80,000,000
TOTAL FUNDS	2,161,359,463	2,291,137,884	2,398,010,323	2,161,007,803

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,718,689,001	1,807,558,820	1,900,072,802	1,705,116,002
2. ADD-ON PROGRAMS				
TOTAL FUNDS	402,317,344	433,579,064	447,937,521	405,891,801
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	40,353,118	50,000,000	50,000,000	50,000,000

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
BASIC PROGRAM				
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	82.00	86.80	86.80	86.60
Percentage of students achieving the passing score on the History test (%)	96.90	94.30	94.30	94.30
Percentage of students achieving the passing score on the Biology test (%)	87.60	87.90	87.90	87.90
Percentage of students achieving the passing score on the Algebra test (%)	72.00	76.00	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,374,806	10,155,922	10,326,894	9,150,736
TRAVEL	46,450	63,500	63,500	50,000
CONTRACTUAL SERVICES	1,826,961	1,826,371	1,826,371	1,826,371
COMMODITIES	387,588	274,000	274,000	274,000
CAPITAL OUTLAY - OTHER THAN EQUIP	53,551	240,400	240,400	240,400
CAPITAL OUTLAY - EQUIPMENT	68,934	172,376	172,376	37,837
CAPITAL OUTLAY - VEHICLES	48,100	145,000	145,000	0
SUBSIDIES, LOANS & GRANTS	0	2,000	2,000	2,000
TOTAL EXPENDITURES	11,806,390	12,879,569	13,050,541	11,581,344
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,230,096	12,163,010	12,333,982	10,946,709
FEDERAL FUNDS	576,294	716,559	716,559	716,559
LESS: EST CASH AVAILABLE	0	0	0	-81,924
TOTAL FUNDS	11,806,390	12,879,569	13,050,541	11,581,344
GEN FUND LAPSE	836,110	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	194	194	194	180
PART-TIME	29	29	29	25
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	224	224	224	206

SUMMARY OF FUNDING

GENERAL FUNDS	11,230,096	12,163,010	12,333,982	10,946,709
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	576,294	716,559	716,559	634,635
TOTAL FUNDS	11,806,390	12,879,569	13,050,541	11,581,344

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,191,071	6,468,423	6,639,395	5,906,500
2. STUDENT SERVICES				
TOTAL FUNDS	2,709,888	3,116,612	3,116,612	2,776,581
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,905,431	3,294,534	3,294,534	2,898,263

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,574,770	3,291,547	3,291,547	3,291,547
TRAVEL	223,403	292,862	292,862	292,862
CONTRACTUAL SERVICES	2,050,386	2,281,526	2,281,526	2,281,526
COMMODITIES	118,745	190,949	190,949	190,949
CAPITAL OUTLAY - EQUIPMENT	529	50,000	50,000	50,000
CAPITAL OUTLAY - VEHICLES	0	80,000	80,000	80,000
SUBSIDIES, LOANS & GRANTS	103,860,498	94,071,567	105,675,038	91,071,567
TOTAL EXPENDITURES	108,828,331	100,258,451	111,861,922	97,258,451
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	86,355,835	76,377,835	87,981,306	73,377,835
STATE SUPPORT SPECIAL FUNDS	7,035,485	7,863,746	7,863,746	7,863,746
FEDERAL FUNDS	15,437,011	16,016,870	16,016,870	16,016,870
TOTAL FUNDS	108,828,331	100,258,451	111,861,922	97,258,451
GEN FUND LAPSE	4,568,202	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	86,355,835	76,377,835	87,981,306	73,377,835
STATE SUPPORT SPECIAL FUNDS	7,035,485	7,863,746	7,863,746	7,863,746
SPECIAL FUNDS	15,437,011	16,016,870	16,016,870	16,016,870
TOTAL FUNDS	108,828,331	100,258,451	111,861,922	97,258,451

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	70,125,078	59,797,891	71,401,362	56,797,891
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	34,488,207	35,822,295	35,822,295	35,822,295
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	4,215,046	4,638,265	4,638,265	4,638,265

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,509,386	6,669,658	6,817,065	6,204,360
TRAVEL	173,966	151,751	144,449	144,449
CONTRACTUAL SERVICES	5,754,219	4,852,091	4,763,945	4,763,945
COMMODITIES	544,284	399,960	587,704	436,685
CAPITAL OUTLAY - EQUIPMENT	3,129,843	2,425,500	361,000	316,000
CAPITAL OUTLAY - VEHICLES	68,998	40,000	37,000	0
TOTAL EXPENDITURES	16,180,696	14,538,960	12,711,163	11,865,439
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,348,609	2,491,767	1,953,213	1,953,213
STATE APPROPRIATIONS	6,323,576	6,813,176	6,813,176	5,967,452
STATE SUPPORT SPECIAL FUNDS	1,515,160	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	2,273,270	469,180	210,306	210,306
COMMUNITY SERVICE GRANT	1,738,319	1,725,887	1,725,887	1,725,887
OTHER FUNDS	2,473,529	3,348,096	1,949,991	1,949,991
LESS: EST CASH AVAILABLE	-2,491,767	-1,953,213	-1,585,477	-1,585,477
TOTAL FUNDS	16,180,696	14,538,960	12,711,163	11,865,439
GEN FUND LAPSE	332,820	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	115
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	11	11	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	131	132	132	125

SUMMARY OF FUNDING

GENERAL FUNDS	6,323,576	6,813,176	6,813,176	5,967,452
STATE SUPPORT SPECIAL FUNDS	1,515,160	1,644,067	1,644,067	1,644,067
SPECIAL FUNDS	8,341,960	6,081,717	4,253,920	4,253,920
TOTAL FUNDS	16,180,696	14,538,960	12,711,163	11,865,439

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

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administration, operation, control, and supervision of non-commercial educational television and radio 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. CONTENT OPERATIONS				
TOTAL FUNDS	5,966,360	5,830,284	5,951,508	5,462,695
2. EDUCATION SERVICES				
TOTAL FUNDS	1,223,912	1,301,128	1,417,429	1,186,040
3. TECHNICAL SERVICES				
TOTAL FUNDS	7,742,051	4,147,533	4,050,564	3,978,556
4. ADMINISTRATION				
TOTAL FUNDS	1,248,373	3,260,015	1,291,662	1,238,148

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PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
CONTENT OPERATIONS				
Number of Locally Produced TV Programs	61	35	60	60
Number of Locally Produced Radio Programs	50	32	52	50
Increase Number of Web Site Users	1,547	2,263	3,000	3,000
EDUCATION SERVICES				
Number of Persons Using Other Ed Services	15,624	81,617	35,000	35,000
TECHNICAL SERVICES				
Number of Transmitters on Air (Analog/DTV)	16	8	8	8
On Air Reliability (TV)	99.30	99.00	99.00	99.00
Activate Multiple Network Delivery	3	3	3	3
ADMINISTRATION				
Number of Agency Personnel Provided Tng	76	85	80	80

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,224,740	2,525,016	2,525,016	2,196,331
TRAVEL	30,515	25,000	51,600	20,000
CONTRACTUAL SERVICES	744,092	967,680	1,060,835	869,665
COMMODITIES	161,201	197,695	235,825	160,000
CAPITAL OUTLAY - EQUIPMENT	11,228	21,500	65,525	0
CAPITAL OUTLAY - VEHICLES	0	0	5,900	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
SUBSIDIES, LOANS & GRANTS	11,265,851	12,096,653	13,057,651	11,137,811
TOTAL EXPENDITURES	14,437,627	15,833,544	17,002,852	14,383,807
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	382,452	76,620	72,120	72,120
STATE APPROPRIATIONS	11,894,025	13,124,321	14,272,974	11,762,504
STATE SUPPORT SPECIAL FUNDS	405,129	493,847	493,847	493,847
FEDERAL FUNDS	1,472,740	2,210,876	2,240,531	2,240,531
OTHER FUNDS	359,901	0	0	0
LESS: EST CASH AVAILABLE	-76,620	-72,120	-76,620	-185,195
TOTAL FUNDS	14,437,627	15,833,544	17,002,852	14,383,807
GEN FUND LAPSE	1,228,372	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	45
PART-TIME	0	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	52	45
SUMMARY OF FUNDING				

GENERAL FUNDS	11,894,025	13,124,321	14,272,974	11,762,504
STATE SUPPORT SPECIAL FUNDS	405,129	493,847	493,847	493,847
SPECIAL FUNDS	2,138,473	2,215,376	2,236,031	2,127,456
TOTAL FUNDS	14,437,627	15,833,544	17,002,852	14,383,807

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.

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES TOTAL FUNDS	887,158	965,789	1,018,559	865,638
2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS	345,945	360,016	360,016	307,617
3. LIBRARY AID TOTAL FUNDS	10,890,407	11,903,537	12,799,709	10,815,640
4. NETWORK SERVICES TOTAL FUNDS	617,569	602,981	638,629	510,058
5. PUBLIC SERVICES TOTAL FUNDS	1,696,548	2,001,221	2,185,939	1,884,854

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PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
ADMINISTRATIVE SERVICES				
Average Cost of Administering per Grant (\$)	310.00	310.00	310.00	310.00
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Actions)	50	50	50	50
LIBRARY AID				
Grants Provided (Grants)	200	200	200	200
MAGNOLIA Database Searches (Queries)	6,000,000	6,000,000	6,000,000	6,000,000
NETWORK SERVICES				
Cost per Hour for Technical Consulting (\$)	55.00	55.00	55.00	55.00
PUBLIC SERVICES				
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	95.00	96.00	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-MUW-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 CENTER
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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	584,971,274	614,144,219	624,559,320	600,271,511
TRAVEL	7,992,436	8,663,329	8,822,329	7,440,709
CONTRACTUAL SERVICES	188,064,783	199,405,629	202,825,004	179,563,368
COMMODITIES	19,940,979	21,560,935	21,778,942	18,797,533
CAPITAL OUTLAY - OTHER THAN EQUIP	11,469,284	9,631,582	9,878,779	7,202,687
CAPITAL OUTLAY - EQUIPMENT	7,431,491	8,598,684	9,367,294	3,548,517
CAPITAL OUTLAY - VEHICLES	231,974	94,710	0	0
SUBSIDIES, LOANS & GRANTS	16,147,582	28,002,464	31,302,464	27,959,886
TOTAL EXPENDITURES	836,249,803	890,101,552	908,534,132	844,784,211
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	344,661,285	341,091,088	391,856,369	300,690,831
STATE SUPPORT SPECIAL FUNDS	53,035,013	79,337,522	49,538,469	77,694,917
OTHER FUNDS	438,553,505	469,672,942	467,139,294	467,139,294
LESS: EST CASH AVAILABLE	0	0	0	-740,831
TOTAL FUNDS	836,249,803	890,101,552	908,534,132	844,784,211
GEN FUND LAPSE	16,787,437	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,091	10,336	10,480	10,336
PART-TIME	20	21	21	21
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,115	10,361	10,505	10,361

SUMMARY OF FUNDING

GENERAL FUNDS	344,661,285	341,091,088	391,856,369	300,690,831
STATE SUPPORT SPECIAL FUNDS	53,035,013	79,337,522	49,538,469	77,694,917
SPECIAL FUNDS	438,553,505	469,672,942	467,139,294	466,398,463
TOTAL FUNDS	836,249,803	890,101,552	908,534,132	844,784,211

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	375,993,909	401,071,947	409,815,133	382,642,238
2. RESEARCH				
TOTAL FUNDS	23,509,573	21,941,087	22,622,613	21,085,908
3. PUBLIC SERVICE				
TOTAL FUNDS	5,481,538	4,981,177	5,012,476	4,810,339
4. ACADEMIC SUPPORT				
TOTAL FUNDS	88,678,509	91,961,213	93,306,008	84,362,373
5. STUDENT SERVICES				
TOTAL FUNDS	54,425,434	57,678,889	58,364,268	53,592,170
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	89,288,535	108,406,732	109,055,661	102,079,239
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	102,363,590	107,871,459	109,948,103	103,250,080
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	86,974,631	85,837,891	88,008,713	82,611,665
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,311,200	3,042,006	3,042,006	3,041,048
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,091,498	1,559,151	1,559,151	1,559,151
11. ENHANCEMENTS				
TOTAL FUNDS	6,131,386	5,750,000	7,800,000	5,750,000

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PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 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-yr public institutions as reported by American College Testing (%)	74.60	74.60	74.60	74.60
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-yrs 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	53.10	53.10	53.10
Maintain other race personnel with academic rank at HBCU (%)	35.70	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	74.10	77.00	77.00	77.00
RESEARCH				
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.90	2.60	2.60	2.60
PUBLIC SERVICE				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.60	0.50	0.50	0.50
ACADEMIC SUPPORT				
Strive to reach the 6% average expenditure for libraries as listed in Amer Library Association Standards for academic & research libraries (% Change)	4.60	6.00	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.40	12.20	12.20
STUDENT SERVICES				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.40	6.40	6.10	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.60	9.00	11.00	11.00
INSTITUTIONAL SUPPORT				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,399.00	1,600.00	1,600.00	1,600.00
OPERATION & MAINTENANCE				
Percentage of Unrestricted E&G Expenditures (%)	12.30	12.30	13.20	13.20

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SCHOLARSHIP & FELLOWSHIPS

Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	22,389	22,837	23,294	23,294
Maintain amt of scholarship dollars awarded from unrestricted E&G Funds (\$)	101,835,877.00	102,820,398.00	110,531,927.00	110,531,927.00

MANDATORY TRANSFERS

No Performance Measures Provided

NON-MANDATORY TRANSFERS

No Performance Measures Provided

ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	3,102	0	0	0
CONTRACTUAL SERVICES	428,314	0	0	0
COMMODITIES	6,801	0	0	0
SUBSIDIES, LOANS & GRANTS	5,693,169	5,750,000	7,800,000	5,750,000
TOTAL EXPENDITURES	6,131,386	5,750,000	7,800,000	5,750,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,131,386	5,750,000	7,800,000	5,750,000
TOTAL FUNDS	6,131,386	5,750,000	7,800,000	5,750,000
GEN FUND LAPSE	50,002	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,131,386	5,750,000	7,800,000	5,750,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	6,131,386	5,750,000	7,800,000	5,750,000

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	6,131,386	5,750,000	7,800,000	5,750,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	568,080,798	595,748,481	605,997,182	583,062,570
TRAVEL	7,518,662	8,225,378	8,384,378	7,046,726
CONTRACTUAL SERVICES	184,828,060	196,518,198	199,937,573	176,774,960
COMMODITIES	19,351,243	20,932,338	21,150,345	18,214,513
CAPITAL OUTLAY - OTHER THAN EQUIP	11,428,284	9,595,582	9,842,779	7,166,687
CAPITAL OUTLAY - EQUIPMENT	7,089,756	8,308,866	8,982,766	3,408,517
CAPITAL OUTLAY - VEHICLES	217,264	0	0	0
SUBSIDIES, LOANS & GRANTS	10,237,514	21,998,886	23,248,886	21,956,308
TOTAL EXPENDITURES	808,751,581	861,327,729	877,543,909	817,630,281
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	330,867,686	328,495,545	375,685,639	288,885,471
STATE SUPPORT SPECIAL FUNDS	51,645,282	76,868,008	48,427,742	75,314,351
FEDERAL FUNDS	422,830	403,000	403,000	403,000
OTHER FUNDS	54,246,768	53,408,452	51,756,951	51,756,951
TUITION	371,569,015	402,152,724	401,270,577	401,270,577
LESS: EST CASH AVAILABLE	0	0	0	-69
TOTAL FUNDS	808,751,581	861,327,729	877,543,909	817,630,281
GEN FUND LAPSE	16,493,082	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,827	10,006	10,148	10,006
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	9,851	10,030	10,172	10,030
SUMMARY OF FUNDING				
GENERAL FUNDS	330,867,686	328,495,545	375,685,639	288,885,471
STATE SUPPORT SPECIAL FUNDS	51,645,282	76,868,008	48,427,742	75,314,351
SPECIAL FUNDS	426,238,613	455,964,176	453,430,528	453,430,459
TOTAL FUNDS	808,751,581	861,327,729	877,543,909	817,630,281

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.

AGENCY PAGE 2

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.

AGENCY PAGE 3

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	359,662,531	383,578,372	392,155,158	366,152,846
2. RESEARCH				
TOTAL FUNDS	23,509,573	21,941,087	22,622,613	21,085,908
3. PUBLIC SERVICE				
TOTAL FUNDS	5,481,538	4,981,177	5,012,476	4,810,339
4. ACADEMIC SUPPORT				
TOTAL FUNDS	85,098,713	87,961,542	89,306,337	80,722,069
5. STUDENT SERVICES				
TOTAL FUNDS	54,234,131	57,484,205	58,169,584	53,412,150
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	88,987,467	108,112,354	108,761,283	101,810,277
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	101,477,300	106,929,944	109,006,588	102,511,071
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	86,897,630	85,737,891	87,908,713	82,525,422
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,311,200	3,042,006	3,042,006	3,041,048
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,091,498	1,559,151	1,559,151	1,559,151

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,208,442	25,721,475	25,727,575	0
TRAVEL	948,531	1,314,823	1,314,823	0
CONTRACTUAL SERVICES	12,120,474	12,539,817	13,346,160	0
COMMODITIES	1,092,558	1,692,884	1,692,884	0
CAPITAL OUTLAY - OTHER THAN EQUIP	112,739	641,252	641,252	0
CAPITAL OUTLAY - EQUIPMENT	240,641	0	0	0
TOTAL EXPENDITURES	39,723,385	41,910,251	42,722,694	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,172,082	17,992,849	20,456,793	0
STATE SUPPORT SPECIAL FUNDS	2,581,861	4,166,095	4,166,095	0
FEDERAL FUNDS	313,405	300,000	300,000	0
OTHER FUNDS	1,463,247	2,933,741	1,282,240	0
TUITION	17,192,790	16,517,566	16,517,566	0
TOTAL FUNDS	39,723,385	41,910,251	42,722,694	0
GEN FUND LAPSE	862,257	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	443	425	425	0
PART-TIME	20	20	20	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	463	445	445	0
SUMMARY OF FUNDING				
GENERAL FUNDS	18,172,082	17,992,849	20,456,793	0
STATE SUPPORT SPECIAL FUNDS	2,581,861	4,166,095	4,166,095	0
SPECIAL FUNDS	18,969,442	19,751,307	18,099,806	0
TOTAL FUNDS	39,723,385	41,910,251	42,722,694	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,509,736	14,255,313	14,255,313	0
2. RESEARCH				
TOTAL FUNDS	1,041	28,629	28,629	0
3. PUBLIC SERVICE				
TOTAL FUNDS	63,569	67,987	74,087	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,392,628	5,049,242	5,049,242	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,314,727	5,249,093	5,249,093	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,339,886	5,602,818	5,602,818	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,953,201	5,979,005	6,134,139	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	5,148,597	5,678,164	6,329,373	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,291,498	28,970,984	28,970,984	0
TRAVEL	603,152	665,552	665,552	0
CONTRACTUAL SERVICES	9,803,108	9,422,616	9,422,616	0
COMMODITIES	1,115,124	1,102,529	1,102,529	0
CAPITAL OUTLAY - OTHER THAN EQUIP	632,832	420,023	420,023	0
CAPITAL OUTLAY - EQUIPMENT	73,076	138,492	138,492	0
SUBSIDIES, LOANS & GRANTS	1,552,154	1,227,178	1,227,178	0
TOTAL EXPENDITURES	42,070,944	41,947,374	41,947,374	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,407,968	19,561,721	22,322,305	0
STATE SUPPORT SPECIAL FUNDS	3,168,640	4,738,565	2,860,128	0
FEDERAL FUNDS	109,425	103,000	103,000	0
OTHER FUNDS	2,700,486	929,343	929,343	0
TUITION	16,684,425	16,614,745	15,732,598	0
TOTAL FUNDS	42,070,944	41,947,374	41,947,374	0
GEN FUND LAPSE	1,020,449	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	669	658	658	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	669	658	658	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,407,968	19,561,721	22,322,305	0
STATE SUPPORT SPECIAL FUNDS	3,168,640	4,738,565	2,860,128	0
SPECIAL FUNDS	19,494,336	17,647,088	16,764,941	0
TOTAL FUNDS	42,070,944	41,947,374	41,947,374	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,669,066	18,131,093	18,131,093	0
2. RESEARCH				
TOTAL FUNDS	20,787	21,500	21,500	0
3. PUBLIC SERVICE				
TOTAL FUNDS	900,795	696,019	696,019	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,036,801	4,818,280	4,818,280	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,578,431	4,177,356	4,177,356	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,279,548	5,482,128	5,482,128	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,677,899	5,132,118	5,132,118	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,907,617	3,488,880	3,488,880	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	66,699,488	71,706,059	73,470,806	0
TRAVEL	825,607	977,082	977,082	0
CONTRACTUAL SERVICES	22,509,998	21,215,003	21,215,003	0
COMMODITIES	1,774,118	2,713,775	2,713,775	0
CAPITAL OUTLAY - OTHER THAN EQUIP	427,274	439,105	439,105	0
CAPITAL OUTLAY - EQUIPMENT	264,553	1,225,056	1,225,056	0
SUBSIDIES, LOANS & GRANTS	1,305,846	2,137,261	2,137,261	0
TOTAL EXPENDITURES	93,806,884	100,413,341	102,178,088	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	45,371,872	45,007,833	50,079,252	0
STATE SUPPORT SPECIAL FUNDS	5,576,388	8,341,448	5,034,776	0
OTHER FUNDS	9,476,671	7,700,661	7,700,661	0
TUITION	33,381,953	39,363,399	39,363,399	0
TOTAL FUNDS	93,806,884	100,413,341	102,178,088	0
GEN FUND LAPSE	1,786,872	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,277	1,197	1,197	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	1,277	1,197	1,197	0

SUMMARY OF FUNDING

GENERAL FUNDS	45,371,872	45,007,833	50,079,252	0
STATE SUPPORT SPECIAL FUNDS	5,576,388	8,341,448	5,034,776	0
SPECIAL FUNDS	42,858,624	47,064,060	47,064,060	0
TOTAL FUNDS	93,806,884	100,413,341	102,178,088	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	38,948,413	42,637,707	43,592,769	0
2. RESEARCH				
TOTAL FUNDS	452,176	596,109	607,503	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,088,339	1,269,313	1,294,512	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,991,653	8,873,924	9,035,382	0
5. STUDENT SERVICES				
TOTAL FUNDS	7,976,528	9,053,163	9,223,307	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,996,920	16,416,309	16,734,938	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	10,530,320	12,112,205	12,215,453	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	9,516,689	7,317,350	7,336,963	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,305,846	1,669,608	1,669,608	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	467,653	467,653	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	146,759,908	150,912,976	153,808,925	0
TRAVEL	1,318,051	1,045,972	1,045,972	0
CONTRACTUAL SERVICES	40,421,341	55,143,967	55,643,967	0
COMMODITIES	4,704,992	3,920,539	3,920,539	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,741,424	2,208,127	2,208,127	0
CAPITAL OUTLAY - EQUIPMENT	1,808,148	1,673,470	1,673,470	0
CAPITAL OUTLAY - VEHICLES	25,777	0	0	0
SUBSIDIES, LOANS & GRANTS	7,695,715	5,545,738	6,545,738	0
TOTAL EXPENDITURES	207,475,356	220,450,789	224,846,738	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	78,493,422	77,689,892	90,148,110	0
STATE SUPPORT SPECIAL FUNDS	12,703,988	19,327,053	11,264,784	0
OTHER FUNDS	18,539,829	20,291,224	20,291,224	0
TUITION	97,738,117	103,142,620	103,142,620	0
TOTAL FUNDS	207,475,356	220,450,789	224,846,738	0
GEN FUND LAPSE	4,126,936	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,077	2,218	2,276	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,077	2,218	2,276	0

SUMMARY OF FUNDING

GENERAL FUNDS	78,493,422	77,689,892	90,148,110	0
STATE SUPPORT SPECIAL FUNDS	12,703,988	19,327,053	11,264,784	0
SPECIAL FUNDS	116,277,946	123,433,844	123,433,844	0
TOTAL FUNDS	207,475,356	220,450,789	224,846,738	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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	90,353,828	98,178,169	100,414,546	0
2. RESEARCH TOTAL FUNDS	13,720,058	11,868,487	12,338,619	0
3. PUBLIC SERVICE TOTAL FUNDS	1,299,791	894,159	894,159	0
4. ACADEMIC SUPPORT TOTAL FUNDS	25,600,770	24,999,659	25,189,099	0
5. STUDENT SERVICES TOTAL FUNDS	12,139,268	13,000,960	13,000,960	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	21,121,218	23,049,222	23,049,222	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	23,097,987	27,160,843	27,660,843	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	20,079,180	21,241,990	22,241,990	0
9. MANDATORY TRANSFERS TOTAL FUNDS	63,256	57,300	57,300	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,176,967	17,900,855	17,980,855	0
TRAVEL	231,894	304,729	329,729	0
CONTRACTUAL SERVICES	8,612,816	9,331,657	9,475,657	0
COMMODITIES	500,365	695,590	698,362	0
CAPITAL OUTLAY - OTHER THAN EQUIP	263,577	339,573	379,573	0
CAPITAL OUTLAY - EQUIPMENT	136,227	168,873	460,873	0
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TOTAL EXPENDITURES	26,832,547	28,653,329	29,237,101	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,515,809	12,449,508	14,311,262	0
STATE SUPPORT SPECIAL FUNDS	2,120,365	3,197,228	1,919,246	0
OTHER FUNDS	831,171	1,116,942	1,116,942	0
TUITION	11,365,202	11,889,651	11,889,651	0
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TOTAL FUNDS	26,832,547	28,653,329	29,237,101	0
GEN FUND LAPSE	675,398	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	335	342	342	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	335	342	342	0

SUMMARY OF FUNDING

GENERAL FUNDS	12,515,809	12,449,508	14,311,262	0
STATE SUPPORT SPECIAL FUNDS	2,120,365	3,197,228	1,919,246	0
SPECIAL FUNDS	12,196,373	13,006,593	13,006,593	0
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TOTAL FUNDS	26,832,547	28,653,329	29,237,101	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,322,732	11,072,471	11,219,243	0
2. RESEARCH TOTAL FUNDS	14,527	23,947	23,947	0
3. PUBLIC SERVICE TOTAL FUNDS	211,293	220,206	220,206	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,446,368	2,812,167	3,133,167	0
5. STUDENT SERVICES TOTAL FUNDS	2,166,972	2,375,250	2,430,250	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,794,684	4,116,500	4,177,500	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,885,754	5,032,788	5,032,788	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,990,217	3,000,000	3,000,000	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,553,847	25,809,335	26,240,610	0
TRAVEL	929,873	805,591	830,591	0
CONTRACTUAL SERVICES	9,013,833	9,144,860	9,171,860	0
COMMODITIES	1,600,587	1,577,539	1,598,539	0
CAPITAL OUTLAY - OTHER THAN EQUIP	31,505	234,968	342,165	0
CAPITAL OUTLAY - EQUIPMENT	526,230	237,897	300,397	0
CAPITAL OUTLAY - VEHICLES	66,109	0	0	0
SUBSIDIES, LOANS & GRANTS	323,646	442,441	442,441	0
TOTAL EXPENDITURES	37,045,630	38,252,631	38,926,603	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,090,621	17,023,660	18,982,441	0
STATE SUPPORT SPECIAL FUNDS	2,167,077	3,241,074	1,956,265	0
OTHER FUNDS	2,749,306	2,592,582	2,592,582	0
TUITION	15,038,626	15,395,315	15,395,315	0
TOTAL FUNDS	37,045,630	38,252,631	38,926,603	0
GEN FUND LAPSE	669,888	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	476	480	485	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	476	480	485	0
SUMMARY OF FUNDING				
GENERAL FUNDS	17,090,621	17,023,660	18,982,441	0
STATE SUPPORT SPECIAL FUNDS	2,167,077	3,241,074	1,956,265	0
SPECIAL FUNDS	17,787,932	17,987,897	17,987,897	0
TOTAL FUNDS	37,045,630	38,252,631	38,926,603	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,613,664	14,844,534	15,411,309	0
2. RESEARCH				
TOTAL FUNDS	263,650	265,481	265,481	0
3. PUBLIC SERVICE				
TOTAL FUNDS	351,624	149,019	149,019	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,383,106	1,655,722	1,762,919	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,732,159	4,744,059	4,744,059	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,761,013	7,714,084	7,714,084	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,142,168	4,682,852	4,682,852	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,798,246	4,196,880	4,196,880	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	142,712,533	146,093,876	149,304,506	0
TRAVEL	1,634,309	1,628,607	1,638,607	0
CONTRACTUAL SERVICES	35,980,358	40,516,643	40,914,643	0
COMMODITIES	4,772,199	5,603,334	5,797,569	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,820,477	3,945,477	4,045,477	0
CAPITAL OUTLAY - EQUIPMENT	3,014,430	2,780,349	2,963,349	0
CAPITAL OUTLAY - VEHICLES	39,596	0	0	0
SUBSIDIES, LOANS & GRANTS	7,040,158	7,018,832	7,268,832	0
TOTAL EXPENDITURES	199,014,060	207,587,118	211,932,983	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	66,532,477	66,109,958	75,769,406	0
STATE SUPPORT SPECIAL FUNDS	10,993,428	15,399,824	10,086,241	0
OTHER FUNDS	13,223,064	12,555,282	12,555,282	0
TUITION	108,265,091	113,522,054	113,522,054	0
TOTAL FUNDS	199,014,060	207,587,118	211,932,983	0
GEN FUND LAPSE	3,498,120	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,292	2,355	2,402	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	2,292	2,355	2,402	0

SUMMARY OF FUNDING

GENERAL FUNDS	66,532,477	66,109,958	75,769,406	0
STATE SUPPORT SPECIAL FUNDS	10,993,428	15,399,824	10,086,241	0
SPECIAL FUNDS	121,488,155	126,077,336	126,077,336	0
TOTAL FUNDS	199,014,060	207,587,118	211,932,983	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	100,703,592	105,592,251	108,648,251	0
2. RESEARCH				
TOTAL FUNDS	6,742,721	6,757,718	6,957,718	0
3. PUBLIC SERVICE				
TOTAL FUNDS	194,797	194,797	194,797	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	22,625,187	23,724,528	24,015,928	0
5. STUDENT SERVICES				
TOTAL FUNDS	10,390,087	10,417,041	10,779,276	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	17,491,716	18,560,408	18,560,408	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	23,594,474	24,302,529	24,738,759	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	15,237,890	15,856,250	15,856,250	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	942,098	1,090,098	1,090,098	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,091,498	1,091,498	1,091,498	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	103,449,217	113,909,445	115,609,445	0
TRAVEL	845,590	1,252,129	1,335,129	0
CONTRACTUAL SERVICES	43,183,699	37,098,139	38,532,735	0
COMMODITIES	3,190,223	3,215,696	3,215,696	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,215,640	1,195,057	1,195,057	0
CAPITAL OUTLAY - EQUIPMENT	867,096	1,854,412	1,964,412	0
CAPITAL OUTLAY - VEHICLES	85,782	0	0	0
SUBSIDIES, LOANS & GRANTS	-7,354,500	5,597,901	5,597,901	0
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TOTAL EXPENDITURES	145,482,747	164,122,779	167,450,375	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,010,597	65,847,629	76,491,739	0
STATE SUPPORT SPECIAL FUNDS	11,276,807	17,502,198	10,185,684	0
OTHER FUNDS	5,262,203	5,284,227	5,284,227	0
TUITION	61,933,140	75,488,725	75,488,725	0
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TOTAL FUNDS	145,482,747	164,122,779	167,450,375	0
GEN FUND LAPSE	3,523,013	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,027	2,077	2,106	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	2,027	2,077	2,106	0
SUMMARY OF FUNDING				

GENERAL FUNDS	67,010,597	65,847,629	76,491,739	0
STATE SUPPORT SPECIAL FUNDS	11,276,807	17,502,198	10,185,684	0
SPECIAL FUNDS	67,195,343	80,772,952	80,772,952	0
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TOTAL FUNDS	145,482,747	164,122,779	167,450,375	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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	65,471,332	68,900,886	70,425,886	0
2. RESEARCH TOTAL FUNDS	2,212,945	2,304,289	2,304,289	0
3. PUBLIC SERVICE TOTAL FUNDS	974,180	1,060,979	1,060,979	0
4. ACADEMIC SUPPORT TOTAL FUNDS	12,554,965	14,714,522	14,931,522	0
5. STUDENT SERVICES TOTAL FUNDS	6,412,870	7,024,622	7,119,622	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	13,767,681	25,041,547	25,250,547	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	19,115,769	20,396,829	21,178,425	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	24,973,005	24,454,105	24,954,105	0
9. MANDATORY TRANSFERS TOTAL FUNDS	0	225,000	225,000	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,228,898	14,723,476	14,883,476	0
TRAVEL	181,655	230,893	246,893	0
CONTRACTUAL SERVICES	3,182,433	2,105,496	2,214,932	0
COMMODITIES	601,077	410,452	410,452	0
CAPITAL OUTLAY - OTHER THAN EQUIP	182,816	172,000	172,000	0
CAPITAL OUTLAY - EQUIPMENT	159,355	230,317	256,717	0
TOTAL EXPENDITURES	17,300,028	17,990,117	18,301,953	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,272,838	6,812,495	7,124,331	0
STATE SUPPORT SPECIAL FUNDS	1,056,728	954,523	954,523	0
OTHER FUNDS	791	4,450	4,450	0
TUITION	9,969,671	10,218,649	10,218,649	0
TOTAL FUNDS	17,300,028	17,990,117	18,301,953	0
GEN FUND LAPSE	330,149	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	231	254	257	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	235	258	261	0

SUMMARY OF FUNDING

GENERAL FUNDS	6,272,838	6,812,495	7,124,331	0
STATE SUPPORT SPECIAL FUNDS	1,056,728	954,523	954,523	0
SPECIAL FUNDS	9,970,462	10,223,099	10,223,099	0
TOTAL FUNDS	17,300,028	17,990,117	18,301,953	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,070,168	9,965,948	10,056,748	0
2. RESEARCH TOTAL FUNDS	81,668	74,927	74,927	0
3. PUBLIC SERVICE TOTAL FUNDS	397,150	428,698	428,698	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,067,235	1,313,498	1,370,798	0
5. STUDENT SERVICES TOTAL FUNDS	1,523,089	1,442,661	1,445,661	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,434,801	2,129,338	2,189,638	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	2,479,728	2,130,775	2,231,211	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	1,246,189	504,272	504,272	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,890,476	18,395,738	18,562,138	17,208,941
TRAVEL	470,672	437,951	437,951	393,983
CONTRACTUAL SERVICES	2,808,409	2,887,431	2,887,431	2,788,408
COMMODITIES	582,935	628,597	628,597	583,020
CAPITAL OUTLAY - OTHER THAN EQUIP	41,000	36,000	36,000	36,000
CAPITAL OUTLAY - EQUIPMENT	341,735	289,818	384,528	140,000
CAPITAL OUTLAY - VEHICLES	14,710	94,710	0	0
SUBSIDIES, LOANS & GRANTS	216,899	253,578	253,578	253,578
TOTAL EXPENDITURES	21,366,836	23,023,823	23,190,223	21,403,930
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,662,213	6,845,543	8,370,730	6,055,360
STATE SUPPORT SPECIAL FUNDS	1,389,731	2,469,514	1,110,727	2,380,566
OTHER FUNDS	140,260	812,186	812,186	812,186
TUITION	12,174,632	12,896,580	12,896,580	12,896,580
LESS: EST CASH AVAILABLE	0	0	0	-740,762
TOTAL FUNDS	21,366,836	23,023,823	23,190,223	21,403,930
GEN FUND LAPSE	244,353	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	264	330	332	330
PART-TIME	0	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	264	331	333	331
SUMMARY OF FUNDING				
GENERAL FUNDS	7,662,213	6,845,543	8,370,730	6,055,360
STATE SUPPORT SPECIAL FUNDS	1,389,731	2,469,514	1,110,727	2,380,566
SPECIAL FUNDS	12,314,892	13,708,766	13,708,766	12,968,004
TOTAL FUNDS	21,366,836	23,023,823	23,190,223	21,403,930

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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

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2. 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	16,331,378	17,493,575	17,659,975	16,489,392
2. ACADEMIC SUPPORT TOTAL FUNDS	3,579,796	3,999,671	3,999,671	3,640,304
3. STUDENT SERVICES TOTAL FUNDS	191,303	194,684	194,684	180,020

AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	301,068	294,378	294,378	268,962
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	886,290	941,515	941,515	739,009
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	77,001	100,000	100,000	86,243

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,018	83,301	83,301	0
TRAVEL	433	2,500	2,500	0
CONTRACTUAL SERVICES	26,964	13,928	13,928	0
COMMODITIES	3,299	5,080	5,080	0
CAPITAL OUTLAY - EQUIPMENT	0	424	424	0
TOTAL EXPENDITURES	112,714	105,233	105,233	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	112,714	105,233	105,233	0
TOTAL FUNDS	112,714	105,233	105,233	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	112,714	105,233	105,233	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	112,714	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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	112,714	105,233	105,233	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,110,754	6,077,937	6,244,337	0
TRAVEL	111,430	164,495	164,495	0
CONTRACTUAL SERVICES	1,083,123	1,194,687	1,194,687	0
COMMODITIES	245,188	251,533	251,533	0
CAPITAL OUTLAY - OTHER THAN EQUIP	41,000	36,000	36,000	0
CAPITAL OUTLAY - EQUIPMENT	23,090	51,776	51,776	0
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TOTAL EXPENDITURES	7,614,585	7,776,428	7,942,828	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,041,506	3,226,888	3,393,288	0
STATE SUPPORT SPECIAL FUNDS	904,467	1,010,918	1,010,918	0
TUITION	3,636,612	3,506,622	3,506,622	0
OTHER FUNDS	32,000	32,000	32,000	0
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TOTAL FUNDS	7,614,585	7,776,428	7,942,828	0
GEN FUND LAPSE	160,081	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	82	111	113	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	82	111	113	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,041,506	3,226,888	3,393,288	0
STATE SUPPORT SPECIAL FUNDS	904,467	1,010,918	1,010,918	0
SPECIAL FUNDS	3,668,612	3,538,622	3,538,622	0
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TOTAL FUNDS	7,614,585	7,776,428	7,942,828	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,575,392	4,557,099	4,723,499	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	2,153,904	2,286,925	2,286,925	0
3. STUDENT SERVICES				
TOTAL FUNDS	191,303	194,684	194,684	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	301,068	294,378	294,378	0
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	315,917	343,342	343,342	0
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	77,001	100,000	100,000	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,112,504	845,519	845,519	0
TRAVEL	137,979	101,752	101,752	0
CONTRACTUAL SERVICES	104,025	90,527	90,527	0
COMMODITIES	30,632	18,916	18,916	0
CAPITAL OUTLAY - EQUIPMENT	2,160	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	5,831	19,000	19,000	0
TOTAL EXPENDITURES	1,393,131	1,080,714	1,080,714	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	108,260	71,400	71,400	0
TUITION	1,284,871	1,009,314	1,009,314	0
TOTAL FUNDS	1,393,131	1,080,714	1,080,714	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	31	31	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	33	31	31	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,393,131	1,080,714	1,080,714	0
TOTAL FUNDS	1,393,131	1,080,714	1,080,714	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 - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,393,131	1,080,714	1,080,714	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	516,573	523,512	523,512	0
TRAVEL	2,431	6,760	6,760	0
CONTRACTUAL SERVICES	29,357	36,662	36,662	0
COMMODITIES	1,111	3,271	3,271	0
CAPITAL OUTLAY - EQUIPMENT	1,824	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	551,296	570,205	570,205	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	329,605	329,605	329,605	0
STATE SUPPORT SPECIAL FUNDS	26,624	26,624	26,624	0
TUITION	195,067	213,976	213,976	0
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TOTAL FUNDS	551,296	570,205	570,205	0
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	329,605	329,605	329,605	0
STATE SUPPORT SPECIAL FUNDS	26,624	26,624	26,624	0
SPECIAL FUNDS	195,067	213,976	213,976	0
	-----	-----	-----	-----
TOTAL FUNDS	551,296	570,205	570,205	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	463,604	477,967	477,967	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	87,692	92,238	92,238	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,107,835	7,562,818	7,562,818	0
TRAVEL	130,050	130,050	130,050	0
CONTRACTUAL SERVICES	1,244,838	1,244,838	1,244,838	0
COMMODITIES	245,572	259,604	259,604	0
CAPITAL OUTLAY - EQUIPMENT	298,570	218,570	313,280	0
CAPITAL OUTLAY - VEHICLES	14,710	94,710	0	0
SUBSIDIES, LOANS & GRANTS	211,068	234,578	234,578	0
TOTAL EXPENDITURES	8,252,643	9,745,168	9,745,168	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,601,175	524,988	1,883,775	0
STATE SUPPORT SPECIAL FUNDS	264,833	1,431,972	73,185	0
OTHER FUNDS	0	708,786	708,786	0
TUITION	6,386,635	7,079,422	7,079,422	0
TOTAL FUNDS	8,252,643	9,745,168	9,745,168	0
GEN FUND LAPSE	84,272	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	97	129	129	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	97	129	129	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,601,175	524,988	1,883,775	0
STATE SUPPORT SPECIAL FUNDS	264,833	1,431,972	73,185	0
SPECIAL FUNDS	6,386,635	7,788,208	7,788,208	0
TOTAL FUNDS	8,252,643	9,745,168	9,745,168	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,682,270	9,146,995	9,146,995	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	570,373	598,173	598,173	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,817,904	3,139,427	3,139,427	0
TRAVEL	88,349	26,394	26,394	0
CONTRACTUAL SERVICES	222,491	193,989	193,989	0
COMMODITIES	55,730	83,924	83,924	0
CAPITAL OUTLAY - EQUIPMENT	11,434	10,000	10,000	0
TOTAL EXPENDITURES	3,195,908	3,453,734	3,453,734	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,577,213	2,658,829	2,658,829	0
STATE SUPPORT SPECIAL FUNDS	193,807	0	0	0
TUITION	424,888	794,905	794,905	0
TOTAL FUNDS	3,195,908	3,453,734	3,453,734	0

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	2,577,213	2,658,829	2,658,829	0
STATE SUPPORT SPECIAL FUNDS	193,807	0	0	0
SPECIAL FUNDS	424,888	794,905	794,905	0
TOTAL FUNDS	3,195,908	3,453,734	3,453,734	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,970,422	1,938,459	1,938,459	0

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2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,225,486	1,515,275	1,515,275	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	142,888	163,224	163,224	0
TRAVEL	0	6,000	6,000	0
CONTRACTUAL SERVICES	97,611	112,800	112,800	0
COMMODITIES	1,403	6,269	6,269	0
CAPITAL OUTLAY - EQUIPMENT	4,657	4,048	4,048	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	246,559	292,341	292,341	0
TO BE FUNDED AS FOLLOWS:				
TUITION	246,559	292,341	292,341	0
	-----	-----	-----	-----
TOTAL FUNDS	246,559	292,341	292,341	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	246,559	292,341	292,341	0
	-----	-----	-----	-----
TOTAL FUNDS	246,559	292,341	292,341	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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	246,559	292,341	292,341	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,281,628	34,884,957	35,275,815	33,370,993
TRAVEL	1,017,240	1,428,051	1,374,020	1,025,185
CONTRACTUAL SERVICES	36,133,170	40,121,040	39,747,023	37,369,087
COMMODITIES	2,802,129	3,209,691	3,403,587	2,630,845
CAPITAL OUTLAY - OTHER THAN EQUIP	245,035	82,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	1,077,016	1,637,399	1,661,856	715,001
CAPITAL OUTLAY - VEHICLES	48,365	21,000	38,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	552	325	325	0
SUBSIDIES, LOANS & GRANTS	32,678,954	45,786,097	41,753,053	41,511,276
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	106,284,089	127,170,560	123,328,679	116,697,387
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,778,176	25,036,444	21,297,316	21,297,316
STATE APPROPRIATIONS	25,141,198	27,565,547	28,907,133	24,800,279
STATE SUPPORT SPECIAL FUNDS	462,655	437,425	437,425	402,396
OTHER FUNDS	79,938,504	95,428,460	89,662,456	89,550,012
LESS: EST CASH AVAILABLE	-25,036,444	-21,297,316	-16,975,651	-19,352,616
-----	-----	-----	-----	-----
TOTAL FUNDS	106,284,089	127,170,560	123,328,679	116,697,387
GEN FUND LAPSE	1,323,222	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	510	526	536	523
PART-TIME	5	5	5	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	9	9	9
PART-TIME	8	6	6	6
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED

531	546	556	541
-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	25,141,198	27,565,547	28,907,133	24,800,279
STATE SUPPORT SPECIAL FUNDS	462,655	437,425	437,425	402,396
SPECIAL FUNDS	80,680,236	99,167,588	93,984,121	91,494,712
-----	-----	-----	-----	-----
TOTAL FUNDS	106,284,089	127,170,560	123,328,679	116,697,387

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	20,796,665	24,172,852	25,605,627	22,649,102
2. PUBLIC SERVICE				
TOTAL FUNDS	4,959,259	4,664,518	4,753,427	4,353,037
3. ACADEMIC SUPPORT				
TOTAL FUNDS	803,650	846,676	863,640	737,661
4. INSTRUCTION				
TOTAL FUNDS	3,733,993	16,728,538	13,249,018	12,820,812
5. EXECUTIVE OFFICE				
TOTAL FUNDS	2,788,735	2,399,492	2,474,412	2,237,163
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	21,599,071	23,139,766	22,982,339	22,839,943
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,329,072	1,542,520	1,576,080	1,403,061
8. FACILITIES				
TOTAL FUNDS	2,131,140	2,764,454	2,805,914	2,565,145
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	11,332,523	13,284,161	10,957,851	10,405,134
10. MARIS				
TOTAL FUNDS	1,029,297	1,424,236	1,008,436	967,702
11. VOLUNTEER SERVICE				
TOTAL FUNDS	29,921,379	29,949,496	30,631,516	29,887,196
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,538,042	1,506,005	1,506,005	1,451,284

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,999,749	2,210,221	2,325,945	2,064,278
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	121,914	128,331	130,902	120,531
15. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	2,111,617	2,312,920	2,359,262	2,107,523
16. SPONSORED RESEARCH				
TOTAL FUNDS	87,983	96,374	98,305	87,815

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,833,953	11,771,123	11,414,053	11,244,712
TRAVEL	251,179	493,132	390,743	251,200
CONTRACTUAL SERVICES	25,682,401	27,440,469	25,971,270	24,996,270
COMMODITIES	592,437	559,248	475,100	475,100
CAPITAL OUTLAY - EQUIPMENT	94,638	115,000	103,000	0
SUBSIDIES, LOANS & GRANTS	2,755,230	4,175,657	3,450,866	3,450,866
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	40,209,838	44,554,629	41,805,032	40,418,148
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,778,176	25,036,444	21,297,316	21,297,316
STATE APPROPRIATIONS	7,397,743	7,645,278	7,850,493	6,961,802
STATE SUPPORT SPECIAL FUNDS	462,655	437,425	437,425	402,396
FEDERAL FUNDS	8,783,663	10,642,030	8,753,363	8,753,363
OTHER FUNDS	22,391,361	21,218,784	20,442,086	20,442,086
STATE & PRIVATE GRANTS	432,684	871,984	0	0
LESS: EST CASH AVAILABLE	-25,036,444	-21,297,316	-16,975,651	-17,438,815
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TOTAL FUNDS	40,209,838	44,554,629	41,805,032	40,418,148
GEN FUND LAPSE	389,355	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	103	107	102	102
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	106	110	105	105

SUMMARY OF FUNDING

GENERAL FUNDS	7,397,743	7,645,278	7,850,493	6,961,802
STATE SUPPORT SPECIAL FUNDS	462,655	437,425	437,425	402,396
SPECIAL FUNDS	32,349,440	36,471,926	33,517,114	33,053,950
-----	-----	-----	-----	-----
TOTAL FUNDS	40,209,838	44,554,629	41,805,032	40,418,148

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

AGENCY PAGE 2

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	2,788,735	2,399,492	2,474,412	2,237,163
2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	21,599,071	23,139,766	22,982,339	22,839,943
3. PLANNING & RESEARCH				
TOTAL FUNDS	1,329,072	1,542,520	1,576,080	1,403,061
4. FACILITIES				
TOTAL FUNDS	2,131,140	2,764,454	2,805,914	2,565,145
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	11,332,523	13,284,161	10,957,851	10,405,134
6. MARIS				
TOTAL FUNDS	1,029,297	1,424,236	1,008,436	967,702

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	912,437	959,428	1,139,141	922,396
TRAVEL	101,681	101,893	121,463	101,893
CONTRACTUAL SERVICES	1,103,771	1,103,771	1,307,901	1,103,771
COMMODITIES	200,313	200,207	281,106	188,031
CAPITAL OUTLAY - EQUIPMENT	31,831	13,092	10,800	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	241	0	0	0
SUBSIDIES, LOANS & GRANTS	27,571,105	27,571,105	27,771,105	27,571,105
TOTAL EXPENDITURES	29,921,379	29,949,496	30,631,516	29,887,196
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	489,889	516,213	1,208,233	463,913
FEDERAL FUNDS	29,225,668	29,238,586	29,228,586	29,228,586
GOV VOLUNTEER INITIATIVE	25,120	25,120	25,120	25,120
OTHER FDS/COLLECTION FDS	60,307	25,865	25,865	25,865
POINTS LIGHT FOUNDATION	3,749	0	0	0
PUBLIC/PRIVATE FUND	116,646	143,712	143,712	143,712
TOTAL FUNDS	29,921,379	29,949,496	30,631,516	29,887,196
GEN FUND LAPSE	25,784	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	6	10	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	9	9	9
PART-TIME	3	1	1	1
TOTAL PERMANENT AND TIME LIMITED	17	16	20	16

SUMMARY OF FUNDING

GENERAL FUNDS	489,889	516,213	1,208,233	463,913
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,431,490	29,433,283	29,423,283	29,423,283
TOTAL FUNDS	29,921,379	29,949,496	30,631,516	29,887,196

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	29,921,379	29,949,496	30,631,516	29,887,196

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	401,620	500,548	500,548	478,404
TRAVEL	2,945	14,611	16,611	2,950
CONTRACTUAL SERVICES	84,656	17,053	19,053	17,053
COMMODITIES	17,825	4,000	8,744	4,000
CAPITAL OUTLAY - EQUIPMENT	1,830	0	2,000	0
TOTAL EXPENDITURES	508,876	536,212	546,956	502,407
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	508,876	536,212	546,956	502,407
TOTAL FUNDS	508,876	536,212	546,956	502,407
GEN FUND LAPSE	26,783	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9	9	9	9
SUMMARY OF FUNDING -----				
GENERAL FUNDS	508,876	536,212	546,956	502,407
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	508,876	536,212	546,956	502,407

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

1. RESEARCH	\$	\$	\$	\$
TOTAL FUNDS	508,876	536,212	546,956	502,407

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,073,563	1,087,964	1,102,964	970,074
TRAVEL	89,909	90,000	89,000	88,000
CONTRACTUAL SERVICES	220,844	80,508	95,856	80,508
COMMODITIES	87,512	66,500	66,000	66,000
CAPITAL OUTLAY - OTHER THAN EQUIP	35	7,000	0	0
CAPITAL OUTLAY - EQUIPMENT	21,789	11,450	11,450	0
SUBSIDIES, LOANS & GRANTS	301,281	111,339	118,639	111,339
TOTAL EXPENDITURES	1,794,933	1,454,761	1,483,909	1,315,921
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	82,447	150,000	150,000	150,000
PARTICIPANT FEES	1,712,486	1,304,761	1,333,909	1,333,909
LESS: EST CASH AVAILABLE	0	0	0	-167,988
TOTAL FUNDS	1,794,933	1,454,761	1,483,909	1,315,921

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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,794,933	1,454,761	1,483,909	1,315,921
TOTAL FUNDS	1,794,933	1,454,761	1,483,909	1,315,921

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,794,933	1,454,761	1,483,909	1,315,921

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,958,537	2,106,736	2,106,736	1,923,712
TRAVEL	98,671	101,500	101,500	99,000
CONTRACTUAL SERVICES	888,447	1,010,560	1,065,560	899,229
COMMODITIES	109,350	117,470	117,470	109,350
CAPITAL OUTLAY - OTHER THAN EQUIP	245,000	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	86,790	153,000	174,322	75,000
SUBSIDIES, LOANS & GRANTS	228,362	245,000	245,000	245,000
TOTAL EXPENDITURES	3,615,157	3,809,266	3,885,588	3,426,291
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,615,157	3,809,266	3,885,588	3,426,291
TOTAL FUNDS	3,615,157	3,809,266	3,885,588	3,426,291
GEN FUND LAPSE	190,271	0	0	0

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	3,615,157	3,809,266	3,885,588	3,426,291
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,615,157	3,809,266	3,885,588	3,426,291

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,021,710	3,161,691	3,206,013	2,809,394
2. PUBLIC SERVICE				
TOTAL FUNDS	593,447	647,575	679,575	616,897

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,602,663	1,924,584	1,972,857	1,817,199
TRAVEL	22,494	30,000	30,000	22,500
CONTRACTUAL SERVICES	167,058	114,356	114,356	114,356
COMMODITIES	212,954	202,283	202,283	202,283
CAPITAL OUTLAY - EQUIPMENT	155,431	99,071	99,071	0
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
TOTAL EXPENDITURES	2,199,600	2,409,294	2,457,567	2,195,338
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,824,939	1,923,271	1,971,544	1,709,315
SALES & SERVICES	374,661	486,023	486,023	486,023
TOTAL FUNDS	2,199,600	2,409,294	2,457,567	2,195,338
GEN FUND LAPSE	96,049	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	31	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	33	33	34	33
SUMMARY OF FUNDING				
GENERAL FUNDS	1,824,939	1,923,271	1,971,544	1,709,315
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	374,661	486,023	486,023	486,023
TOTAL FUNDS	2,199,600	2,409,294	2,457,567	2,195,338

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SVCS				
TOTAL FUNDS	2,111,617	2,312,920	2,359,262	2,107,523
2. SPONSORED RESEARCH				
TOTAL FUNDS	87,983	96,374	98,305	87,815

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	785,720	785,720	785,720	703,966
TRAVEL	55,036	57,038	57,038	55,000
CONTRACTUAL SERVICES	56,594	151,489	151,489	151,489
COMMODITIES	124,861	85,923	107,716	85,923
CAPITAL OUTLAY - EQUIPMENT	9,230	7,500	7,500	0
SUBSIDIES, LOANS & GRANTS	840	0	0	0
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TOTAL EXPENDITURES	1,032,281	1,087,670	1,109,463	996,378
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,032,281	1,087,670	1,109,463	996,378
-----	-----	-----	-----	-----
TOTAL FUNDS	1,032,281	1,087,670	1,109,463	996,378
GEN FUND LAPSE	54,331	0	0	0

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

SUMMARY OF FUNDING

GENERAL FUNDS	1,032,281	1,087,670	1,109,463	996,378
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	1,032,281	1,087,670	1,109,463	996,378

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

1. PUBLIC SERVICE	\$	\$	\$	\$
TOTAL FUNDS	1,032,281	1,087,670	1,109,463	996,378

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	121,914	128,331	130,902	120,531

TOTAL EXPENDITURES	121,914	128,331	130,902	120,531
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	121,914	128,331	130,902	120,531

TOTAL FUNDS	121,914	128,331	130,902	120,531
GEN FUND LAPSE	6,417	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	121,914	128,331	130,902	120,531
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	121,914	128,331	130,902	120,531

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	121,914	128,331	130,902	120,531

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	644,185	838,089	644,185
TRAVEL	0	30,000	15,000	15,000
CONTRACTUAL SERVICES	0	200,000	161,000	161,000
COMMODITIES	0	21,500	5,947	5,947
CAPITAL OUTLAY - EQUIPMENT	0	104,315	0	0
SUBSIDIES, LOANS & GRANTS	0	12,000,000	8,457,770	8,457,770
TOTAL EXPENDITURES	0	13,000,000	9,477,806	9,283,902
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	1,000,000	1,020,036	826,132
MS DEVELOPMENT AUTHORITY	0	12,000,000	8,457,770	8,457,770
TOTAL FUNDS	0	13,000,000	9,477,806	9,283,902
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	5	7	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	0	5	7	5
SUMMARY OF FUNDING				
GENERAL FUNDS	0	1,000,000	1,020,036	826,132
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	12,000,000	8,457,770	8,457,770
TOTAL FUNDS	0	13,000,000	9,477,806	9,283,902

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	0	13,000,000	9,477,806	9,283,902

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,026,275	1,065,658	1,065,658	1,065,658
TRAVEL	29,547	40,412	40,412	29,550
CONTRACTUAL SERVICES	429,616	574,260	578,060	549,670
COMMODITIES	24,563	38,730	48,730	24,580
CAPITAL OUTLAY - EQUIPMENT	3,394	4,873	8,792	0
TOTAL EXPENDITURES	1,513,395	1,723,933	1,741,652	1,669,458
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	838,963	884,346	902,065	829,871
FEDERAL FUNDS	674,432	839,587	839,587	839,587
TOTAL FUNDS	1,513,395	1,723,933	1,741,652	1,669,458
GEN FUND LAPSE	44,156	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	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	13	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	838,963	884,346	902,065	829,871
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	674,432	839,587	839,587	839,587
TOTAL FUNDS	1,513,395	1,723,933	1,741,652	1,669,458

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,513,395	1,723,933	1,741,652	1,669,458

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	736,744	941,742	977,780	848,250
TRAVEL	28,401	39,000	40,000	28,500
CONTRACTUAL SERVICES	1,226,262	2,224,000	2,232,000	2,224,000
COMMODITIES	76,013	99,184	100,379	97,829
CAPITAL OUTLAY - EQUIPMENT	305,235	130,000	138,500	0
CAPITAL OUTLAY - VEHICLES	0	0	21,000	0
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TOTAL EXPENDITURES	2,372,655	3,433,926	3,509,659	3,198,579
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	472,660	498,033	508,012	423,586
FEDERAL FUNDS	1,837,140	2,913,024	2,975,083	2,975,083
INCOME ACCOUNT	62,855	22,869	26,564	26,564
LESS: EST CASH AVAILABLE	0	0	0	-226,654
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TOTAL FUNDS	2,372,655	3,433,926	3,509,659	3,198,579
GEN FUND LAPSE	24,877	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	14	16	18	16
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	14	16	18	16

SUMMARY OF FUNDING

GENERAL FUNDS	472,660	498,033	508,012	423,586
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,899,995	2,935,893	3,001,647	2,774,993
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TOTAL FUNDS	2,372,655	3,433,926	3,509,659	3,198,579

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	2,372,655	3,433,926	3,509,659	3,198,579

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,564,539	6,728,984	7,003,984	6,514,387
TRAVEL	219,632	251,213	293,001	219,632
CONTRACTUAL SERVICES	3,740,566	4,356,966	5,021,078	4,356,966
COMMODITIES	759,930	1,243,700	1,419,166	806,856
CAPITAL OUTLAY - EQUIPMENT	146,231	722,771	815,001	640,001
CAPITAL OUTLAY - WIRELESS COMM DEVICES	311	325	325	0
SUBSIDIES, LOANS & GRANTS	1,129,666	1,111,336	1,133,571	1,111,336
TOTAL EXPENDITURES	12,560,875	14,415,295	15,686,126	13,649,178
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,497,759	3,686,942	3,760,814	3,218,655
FEDERAL FUNDS	7,588,035	9,032,736	10,115,645	10,115,645
OTHER FUNDS	1,475,081	1,695,617	1,809,667	1,809,667
LESS: EST CASH AVAILABLE	0	0	0	-1,494,789
TOTAL FUNDS	12,560,875	14,415,295	15,686,126	13,649,178
GEN FUND LAPSE	184,093	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	120	126	120
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	119	120	126	120

SUMMARY OF FUNDING

GENERAL FUNDS	3,497,759	3,686,942	3,760,814	3,218,655
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,063,116	10,728,353	11,925,312	10,430,523
TOTAL FUNDS	12,560,875	14,415,295	15,686,126	13,649,178

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

AGENCY PAGE 2

are primarily the development of new drugs from natural products (mostly plant) sources, research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	12,560,875	14,415,295	15,686,126	13,649,178

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	502,143	559,322	559,322	530,435
TRAVEL	53,696	56,252	56,252	47,900
CONTRACTUAL SERVICES	668,371	610,084	620,052	610,084
COMMODITIES	19,081	15,625	15,625	15,625
CAPITAL OUTLAY - EQUIPMENT	4,178	0	0	0
CAPITAL OUTLAY - VEHICLES	0	4,000	0	0
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TOTAL EXPENDITURES	1,247,469	1,245,283	1,251,251	1,204,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	263,654	277,853	283,821	260,984
FEDERAL FUNDS	963,815	947,430	947,430	947,430
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	0	0	0	-24,370
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TOTAL FUNDS	1,247,469	1,245,283	1,251,251	1,204,044
GEN FUND LAPSE	13,877	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	11	12	12	12
SUMMARY OF FUNDING				

GENERAL FUNDS	263,654	277,853	283,821	260,984
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	983,815	967,430	967,430	943,060
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TOTAL FUNDS	1,247,469	1,245,283	1,251,251	1,204,044

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE TOTAL FUNDS	1,247,469	1,245,283	1,251,251	1,204,044

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	723,074	723,074	723,074	691,735
TRAVEL	16,000	30,000	30,000	16,000
CONTRACTUAL SERVICES	752,502	770,358	802,072	761,967
COMMODITIES	17,400	38,400	38,400	32,400
CAPITAL OUTLAY - EQUIPMENT	34,135	4,000	4,000	0
CAPITAL OUTLAY - VEHICLES	38,865	17,000	17,000	0
TOTAL EXPENDITURES	1,581,976	1,582,832	1,614,546	1,502,102
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,581,976	1,582,832	1,614,546	1,502,102
TOTAL FUNDS	1,581,976	1,582,832	1,614,546	1,502,102

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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,581,976	1,582,832	1,614,546	1,502,102
TOTAL FUNDS	1,581,976	1,582,832	1,614,546	1,502,102

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.

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SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,581,976	1,582,832	1,614,546	1,502,102

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	565,622	530,807	530,807	530,807
TRAVEL	23,500	32,000	32,000	23,500
CONTRACTUAL SERVICES	63,609	75,000	75,000	75,000
COMMODITIES	6,221	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	56,100	100,515	115,608	0
SUBSIDIES, LOANS & GRANTS	88,598	93,354	95,225	93,354
TOTAL EXPENDITURES	803,650	846,676	863,640	737,661
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	803,650	846,676	863,640	737,661
TOTAL FUNDS	803,650	846,676	863,640	737,661
GEN FUND LAPSE	42,297	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				
GENERAL FUNDS	803,650	846,676	863,640	737,661
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	803,650	846,676	863,640	737,661

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	803,650	846,676	863,640	737,661

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,860,380	3,701,061	3,701,061	3,701,061
TRAVEL	3,288	33,000	33,000	3,300
CONTRACTUAL SERVICES	767,810	1,196,380	1,312,104	1,071,938
COMMODITIES	551,623	450,650	450,650	450,650
CAPITAL OUTLAY - EQUIPMENT	41,116	83,750	83,750	0
CAPITAL OUTLAY - VEHICLES	9,500	0	0	0
SUBSIDIES, LOANS & GRANTS	411,091	310,975	310,975	310,975
TOTAL EXPENDITURES	5,644,808	5,775,816	5,891,540	5,537,924
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,118,430	3,508,316	3,624,040	3,270,424
OTHER FUNDS	2,526,378	2,267,500	2,267,500	2,267,500
TOTAL FUNDS	5,644,808	5,775,816	5,891,540	5,537,924
GEN FUND LAPSE	164,128	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	72	72	72
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	71	72	72	72

SUMMARY OF FUNDING

GENERAL FUNDS	3,118,430	3,508,316	3,624,040	3,270,424
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,526,378	2,267,500	2,267,500	2,267,500
TOTAL FUNDS	5,644,808	5,775,816	5,891,540	5,537,924

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,632,746	1,598,681	1,598,681	1,575,004
2. RESEARCH				
TOTAL FUNDS	183,142	231,680	231,680	227,561
3. PUBLIC SERVICE				
TOTAL FUNDS	291,129	229,229	229,229	219,797
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,538,042	1,506,005	1,506,005	1,451,284
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	1,999,749	2,210,221	2,325,945	2,064,278

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	443,401	488,933	488,933	488,933
TRAVEL	12,351	15,000	15,000	12,350
CONTRACTUAL SERVICES	64,264	50,000	63,426	50,000
COMMODITIES	19,444	41,242	41,242	41,242
CAPITAL OUTLAY - EQUIPMENT	83,368	74,940	74,940	0
SUBSIDIES, LOANS & GRANTS	13,184	0	0	0
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TOTAL EXPENDITURES	636,012	670,115	683,541	592,525
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	636,012	670,115	683,541	592,525
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TOTAL FUNDS	636,012	670,115	683,541	592,525
GEN FUND LAPSE	33,474	0	0	0
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SUMMARY OF POSITIONS				

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

GENERAL FUNDS	636,012	670,115	683,541	592,525
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	636,012	670,115	683,541	592,525

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

1. RESEARCH	\$	\$	\$	\$
TOTAL FUNDS	636,012	670,115	683,541	592,525

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	290,957	365,088	365,088	295,079
TRAVEL	8,910	13,000	13,000	8,910
CONTRACTUAL SERVICES	216,399	145,786	156,746	145,786
COMMODITIES	-17,398	10,029	10,029	10,029
CAPITAL OUTLAY - EQUIPMENT	1,720	13,122	13,122	0
SUBSIDIES, LOANS & GRANTS	18,683	0	0	0
TOTAL EXPENDITURES	519,271	547,025	557,985	459,804
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	519,271	547,025	557,985	459,804
TOTAL FUNDS	519,271	547,025	557,985	459,804
GEN FUND LAPSE	27,330	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	6
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				
GENERAL FUNDS	519,271	547,025	557,985	459,804
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	519,271	547,025	557,985	459,804

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	519,271	547,025	557,985	459,804

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	566,720	491,366	491,366	491,366
TRAVEL	3,404	10,000	10,000	10,000
CONTRACTUAL SERVICES	592,023	623,811	623,811	623,811
COMMODITIES	7,459	16,000	16,000	16,000
CAPITAL OUTLAY - EQUIPMENT	10,676	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	30,288,258	31,065,679	31,709,333	29,395,015
TOTAL EXPENDITURES	31,468,540	32,216,856	32,860,510	30,546,192
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,674,013	2,282,739	4,376,643	4,376,643
STATE APPROPRIATIONS	28,689,819	30,200,449	32,514,767	30,200,449
FEDERAL FUNDS	254,500	264,647	264,647	264,647
HEALTH CARE EXPENDABLE FD	77,724	0	0	0
INTEREST INC/GRANT/OTHER	220,159	175,000	222,424	222,424
LOAN REPAYMENT	1,835,064	2,000,000	2,000,000	2,000,000
MTAG/MESG CARRYOVER	0	1,670,664	0	0
LESS: EST CASH AVAILABLE	-2,282,739	-4,376,643	-6,517,971	-6,517,971
TOTAL FUNDS	31,468,540	32,216,856	32,860,510	30,546,192
GEN FUND LAPSE	1,509,991	0	0	0
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	28,689,819	30,200,449	32,514,767	30,200,449
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,778,721	2,016,407	345,743	345,743
TOTAL FUNDS	31,468,540	32,216,856	32,860,510	30,546,192

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;

AGENCY PAGE 2

3) The Post-Secondary Financial Assistance Board provides loans to students attending certain public and private institutions and schools who cannot obtain federally insured student loans from banks and other financial institutions; 4) The Mississippi Public Management Graduate Internship Program provides practical experience for graduate students in public management, public policy, and criminal justice by arranging work opportunities 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,180,282	1,151,177	1,151,177	1,151,177
2. MTAG/MESG & HELP				
TOTAL FUNDS	21,742,149	22,583,304	23,053,096	20,912,640
3. CONS LOAN & SCHOLARSHIP PRG				
TOTAL FUNDS	8,546,109	8,482,375	8,656,237	8,482,375

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	463,958,283	506,419,471	517,040,281	504,049,539
TRAVEL	1,141,289	1,200,602	1,227,352	986,291
CONTRACTUAL SERVICES	188,226,017	216,308,788	217,154,318	204,034,967
COMMODITIES	131,437,484	146,794,694	147,176,294	145,308,340
CAPITAL OUTLAY - OTHER THAN EQUIP	21,889,254	25,735,745	31,488,071	25,324,919
CAPITAL OUTLAY - EQUIPMENT	43,419,865	44,443,835	45,117,535	37,452,038
CAPITAL OUTLAY - VEHICLES	129,822	31,000	31,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,744	0	0	0
SUBSIDIES, LOANS & GRANTS	141,259,166	155,180,558	155,180,558	153,680,558
TOTAL EXPENDITURES	991,463,924	1,096,114,693	1,114,415,409	1,070,836,652
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	212,701,137	207,450,541	249,823,467	193,756,910
STATE SUPPORT SPECIAL FUNDS	5,636,907	28,688,996	8,277,824	22,438,354
OTHER FUNDS	773,125,880	859,975,156	856,314,118	854,975,156
LESS: EST CASH AVAILABLE	0	0	0	-333,768
TOTAL FUNDS	991,463,924	1,096,114,693	1,114,415,409	1,070,836,652
GEN FUND LAPSE	11,194,797	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,108	7,176	7,295	7,176
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7,108	7,176	7,295	7,176
SUMMARY OF FUNDING				
GENERAL FUNDS	212,701,137	207,450,541	249,823,467	193,756,910
STATE SUPPORT SPECIAL FUNDS	5,636,907	28,688,996	8,277,824	22,438,354
SPECIAL FUNDS	773,125,880	859,975,156	856,314,118	854,641,388
TOTAL FUNDS	991,463,924	1,096,114,693	1,114,415,409	1,070,836,652

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	155,967,479	172,668,255	188,844,767	165,443,843
2. RESEARCH				
TOTAL FUNDS	134,185,412	148,023,749	148,023,749	147,955,527
3. ACADEMIC SUPPORT				
TOTAL FUNDS	14,044,963	15,114,780	15,114,780	13,002,614
4. STUDENT SERVICES				
TOTAL FUNDS	1,322,160	1,399,718	2,304,718	1,381,746
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	37,412,740	63,010,468	63,010,468	56,436,807
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	17,667,826	17,488,260	18,707,464	16,706,652
7. OPERATIONAL SERVICES				
TOTAL FUNDS	225,443,585	249,066,098	249,066,098	240,566,098
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	114,202,181	125,685,707	125,685,707	125,685,707
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	206,700,012	214,254,120	214,254,120	214,254,120
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	34,777,021	35,816,919	35,816,919	35,816,919
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	49,740,545	53,586,619	53,586,619	53,586,619

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,855,272	10,630,170	10,630,170	10,120,351
TRAVEL	88,000	88,000	88,000	72,635
CONTRACTUAL SERVICES	1,745,640	2,212,442	2,212,442	2,005,054
COMMODITIES	1,305,118	1,367,671	1,367,671	1,300,118
CAPITAL OUTLAY - OTHER THAN EQUIP	200,000	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	1,317,364	1,319,359	1,319,359	808,166
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	8,001,895	8,000,000	8,000,000	8,000,000
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TOTAL EXPENDITURES	22,513,389	23,717,642	23,717,642	22,406,324
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,786,603	9,623,444	10,504,501	8,811,058
STATE SUPPORT SPECIAL FUNDS	195,069	1,076,126	195,069	892,864
FEDERAL FUNDS	8,000,000	8,000,000	8,000,000	8,000,000
OTHER FUNDS	4,531,717	5,018,072	5,018,072	5,018,072
LESS: EST CASH AVAILABLE	0	0	0	-315,670
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TOTAL FUNDS	22,513,389	23,717,642	23,717,642	22,406,324
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	137	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	137	137	137	137
SUMMARY OF FUNDING				

GENERAL FUNDS	9,786,603	9,623,444	10,504,501	8,811,058
STATE SUPPORT SPECIAL FUNDS	195,069	1,076,126	195,069	892,864
SPECIAL FUNDS	12,531,717	13,018,072	13,018,072	12,702,402
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TOTAL FUNDS	22,513,389	23,717,642	23,717,642	22,406,324

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,520,510	13,399,436	13,399,436	12,252,661
2. RESEARCH TOTAL FUNDS	8,897,878	9,086,215	9,086,215	9,019,711
3. ACADEMIC SUPPORT TOTAL FUNDS	1,095,001	1,231,991	1,231,991	1,133,952

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,272,244	7,947,072	7,947,072	7,665,484
TRAVEL	66,853	97,821	97,821	66,853
CONTRACTUAL SERVICES	267,429	327,429	327,429	267,429
COMMODITIES	318,551	368,551	368,551	368,551
CAPITAL OUTLAY - OTHER THAN EQUIP	225,000	225,000	225,000	225,000
CAPITAL OUTLAY - EQUIPMENT	246,315	247,895	247,895	171,495
SUBSIDIES, LOANS & GRANTS	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES	10,896,392	11,713,768	11,713,768	11,264,812
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,783,341	4,766,976	5,013,320	4,414,726
STATE SUPPORT SPECIAL FUNDS	396,292	642,636	396,292	564,028
FEDERAL FUNDS	2,500,000	2,500,000	2,500,000	2,500,000
OTHER FUNDS	3,216,759	3,804,156	3,804,156	3,804,156
LESS: EST CASH AVAILABLE	0	0	0	-18,098
TOTAL FUNDS	10,896,392	11,713,768	11,713,768	11,264,812
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	91	97	97	97
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	91	97	97	97
SUMMARY OF FUNDING				
GENERAL FUNDS	4,783,341	4,766,976	5,013,320	4,414,726
STATE SUPPORT SPECIAL FUNDS	396,292	642,636	396,292	564,028
SPECIAL FUNDS	5,716,759	6,304,156	6,304,156	6,286,058
TOTAL FUNDS	10,896,392	11,713,768	11,713,768	11,264,812

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.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,778,248	8,360,752	8,360,752	7,965,676
2. RESEARCH				
TOTAL FUNDS	2,500,000	2,500,000	2,500,000	2,500,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	618,144	853,016	853,016	799,136

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	88,315,848	93,734,964	103,910,428	92,885,393
TRAVEL	221,500	280,100	300,850	219,750
CONTRACTUAL SERVICES	6,491,595	11,978,475	12,406,901	9,730,842
COMMODITIES	2,837,615	3,460,771	3,810,521	2,848,663
CAPITAL OUTLAY - OTHER THAN EQUIP	2,382,125	3,315,200	7,848,322	3,315,200
CAPITAL OUTLAY - EQUIPMENT	2,598,285	3,889,885	4,558,885	1,638,130
SUBSIDIES, LOANS & GRANTS	96,496,386	108,961,811	108,961,811	108,961,811
TOTAL EXPENDITURES	199,343,354	225,621,206	241,797,718	219,599,789
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	86,777,408	63,644,371	87,646,324	59,557,988
STATE SUPPORT SPECIAL FUNDS	4,187,959	13,933,656	4,769,253	11,998,622
FEDERAL FUNDS	93,750,000	107,400,000	107,400,000	107,400,000
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000	600,000
OTHER FUNDS	14,027,987	40,043,179	41,382,141	40,043,179
TOTAL FUNDS	199,343,354	225,621,206	241,797,718	219,599,789
GEN FUND LAPSE	11,194,797	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	983	995	1,106	995
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	983	995	1,106	995
SUMMARY OF FUNDING				
GENERAL FUNDS	86,777,408	63,644,371	87,646,324	59,557,988
STATE SUPPORT SPECIAL FUNDS	4,187,959	13,933,656	4,769,253	11,998,622
SPECIAL FUNDS	108,377,987	148,043,179	149,382,141	148,043,179
TOTAL FUNDS	199,343,354	225,621,206	241,797,718	219,599,789

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	102,850,632	114,895,419	131,071,931	109,605,144
2. RESEARCH TOTAL FUNDS	93,750,000	107,400,000	107,400,000	107,400,000
3. ACADEMIC SUPPORT TOTAL FUNDS	2,742,722	3,325,787	3,325,787	2,594,645

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,736,419	50,709,252	51,154,598	49,980,298
TRAVEL	95,000	192,628	198,628	95,000
CONTRACTUAL SERVICES	18,733,555	25,594,532	26,011,636	22,874,002
COMMODITIES	2,419,529	3,232,093	3,263,943	2,425,400
CAPITAL OUTLAY - OTHER THAN EQUIP	4,832,129	4,894,407	6,113,611	4,746,280
CAPITAL OUTLAY - EQUIPMENT	1,794,680	5,683,872	5,688,572	1,649,795
CAPITAL OUTLAY - VEHICLES	70,804	31,000	31,000	0
SUBSIDIES, LOANS & GRANTS	25,660,260	25,601,355	25,601,355	25,601,355
TOTAL EXPENDITURES	90,342,376	115,939,139	118,063,343	107,372,130
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	58,429,376	73,594,261	85,590,720	67,511,027
STATE SUPPORT SPECIAL FUNDS	571,075	11,002,953	1,130,698	8,519,178
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000	20,000,000
OTHER FUNDS	11,341,925	11,341,925	11,341,925	11,341,925
TOTAL FUNDS	90,342,376	115,939,139	118,063,343	107,372,130
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	717	838	846	838
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	717	838	846	838
SUMMARY OF FUNDING				
GENERAL FUNDS	58,429,376	73,594,261	85,590,720	67,511,027
STATE SUPPORT SPECIAL FUNDS	571,075	11,002,953	1,130,698	8,519,178
SPECIAL FUNDS	31,341,925	31,341,925	31,341,925	31,341,925
TOTAL FUNDS	90,342,376	115,939,139	118,063,343	107,372,130

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	25,000,000	25,000,000	25,000,000	25,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	8,939,650	9,040,693	9,040,693	7,846,925
3. STUDENT SERVICES				
TOTAL FUNDS	1,322,160	1,399,718	2,304,718	1,381,746
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	37,412,740	63,010,468	63,010,468	56,436,807
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	17,667,826	17,488,260	18,707,464	16,706,652

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,364,921	6,390,175	6,390,175	6,390,175
TRAVEL	75,188	85,188	85,188	75,188
CONTRACTUAL SERVICES	320,835	362,075	362,075	323,805
COMMODITIES	248,770	248,770	248,770	248,770
CAPITAL OUTLAY - OTHER THAN EQUIP	0	262,699	262,699	0
CAPITAL OUTLAY - EQUIPMENT	274,495	244,495	244,495	126,123
SUBSIDIES, LOANS & GRANTS	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	11,284,209	11,593,402	11,593,402	11,164,061
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,961,915	4,858,995	5,106,108	4,499,617
STATE SUPPORT SPECIAL FUNDS	286,512	533,625	286,512	463,662
FEDERAL FUNDS	4,000,000	4,000,000	4,000,000	4,000,000
OTHER FUNDS	2,035,782	2,200,782	2,200,782	2,200,782
TOTAL FUNDS	11,284,209	11,593,402	11,593,402	11,164,061
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	77	77	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	77	77	77	77
SUMMARY OF FUNDING				
GENERAL FUNDS	4,961,915	4,858,995	5,106,108	4,499,617
STATE SUPPORT SPECIAL FUNDS	286,512	533,625	286,512	463,662
SPECIAL FUNDS	6,035,782	6,200,782	6,200,782	6,200,782
TOTAL FUNDS	11,284,209	11,593,402	11,593,402	11,164,061

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,597,229	6,892,575	6,892,575	6,500,289
2. RESEARCH				
TOTAL FUNDS	4,037,534	4,037,534	4,037,534	4,035,816
3. ACADEMIC SUPPORT				
TOTAL FUNDS	649,446	663,293	663,293	627,956

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	315,413,579	337,007,838	337,007,838	337,007,838
TRAVEL	594,748	456,865	456,865	456,865
CONTRACTUAL SERVICES	160,666,963	175,833,835	175,833,835	168,833,835
COMMODITIES	124,307,901	138,116,838	138,116,838	138,116,838
CAPITAL OUTLAY - OTHER THAN EQUIP	14,250,000	16,938,439	16,938,439	16,938,439
CAPITAL OUTLAY - EQUIPMENT	37,188,726	33,058,329	33,058,329	33,058,329
CAPITAL OUTLAY - VEHICLES	59,018	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,644	0	0	0
SUBSIDIES, LOANS & GRANTS	4,600,625	6,117,392	6,117,392	4,617,392
TOTAL EXPENDITURES	657,084,204	707,529,536	707,529,536	699,029,536
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	47,962,494	50,962,494	55,962,494	48,962,494
STATE SUPPORT SPECIAL FUNDS	0	1,500,000	1,500,000	0
ANCILLARY INCOME	23,188,094	18,512,168	18,229,568	18,229,568
PATIENT FEES	585,933,616	636,554,874	631,837,474	631,837,474
TOTAL FUNDS	657,084,204	707,529,536	707,529,536	699,029,536

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,103	5,032	5,032	5,032
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5,103	5,032	5,032	5,032

SUMMARY OF FUNDING

GENERAL FUNDS	47,962,494	50,962,494	55,962,494	48,962,494
STATE SUPPORT SPECIAL FUNDS	0	1,500,000	1,500,000	0
SPECIAL FUNDS	609,121,710	655,067,042	650,067,042	650,067,042
TOTAL FUNDS	657,084,204	707,529,536	707,529,536	699,029,536

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	26,220,860	29,120,073	29,120,073	29,120,073
2. OPERATIONAL SERVICES				
TOTAL FUNDS	225,443,585	249,066,098	249,066,098	240,566,098
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	114,202,181	125,685,707	125,685,707	125,685,707
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	206,700,012	214,254,120	214,254,120	214,254,120
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	34,777,021	35,816,919	35,816,919	35,816,919
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	49,740,545	53,586,619	53,586,619	53,586,619

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,688,748	3,111,755	3,415,153	2,791,948
TRAVEL	142,359	240,158	245,158	215,000
CONTRACTUAL SERVICES	4,981,886	6,553,383	6,398,087	5,923,720
COMMODITIES	68,153	234,679	240,079	193,500
CAPITAL OUTLAY - EQUIPMENT	15,954	73,368	187,454	0
SUBSIDIES, LOANS & GRANTS	59,753,807	74,867,744	74,430,865	74,180,865
TOTAL EXPENDITURES	67,650,907	85,081,087	84,916,796	83,305,033
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,333,806	5,673,254	2,898,254	2,898,254
STATE APPROPRIATIONS	7,175,342	7,771,227	8,677,023	7,107,385
STATE SUPPORT SPECIAL FUNDS	0	500,000	0	0
FEDERAL FUNDS	6,437,978	7,906,531	7,931,199	7,931,199
MDES UNEMPLOYMENT	20,761,156	28,000,000	29,573,509	29,573,509
OTHER FUNDS	32,535,923	37,013,329	36,978,574	36,978,574
PROPRIETARY SCHOOLS	79,956	115,000	140,000	140,000
WORKFORCE CARRYOVER	0	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-5,673,254	-2,898,254	-2,281,763	-2,323,888
TOTAL FUNDS	67,650,907	85,081,087	84,916,796	83,305,033
GEN FUND LAPSE	593,720	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	7,175,342	7,771,227	8,677,023	7,107,385
STATE SUPPORT SPECIAL FUNDS	0	500,000	0	0
SPECIAL FUNDS	60,475,565	76,809,860	76,239,773	76,197,648
TOTAL FUNDS	67,650,907	85,081,087	84,916,796	83,305,033

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	6,871,030	8,780,464	8,854,046	8,034,055
2. WORKFORCE EDUCATION TOTAL FUNDS	33,862,608	45,288,497	45,524,503	44,786,880
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	107,502	206,000	210,485	199,728
4. CAREER & TECHNICAL EDUCATION TOTAL FUNDS	26,809,767	30,806,126	30,327,762	30,284,370

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	378,006,066	380,792,283	393,720,773	378,702,346
TRAVEL	7,588,910	7,774,101	8,865,012	5,931,143
CONTRACTUAL SERVICES	76,825,141	82,816,003	100,783,915	77,117,181
COMMODITIES	27,459,731	29,013,316	35,825,185	26,480,530
CAPITAL OUTLAY - OTHER THAN EQUIP	4,433,910	4,007,706	4,073,416	3,877,908
CAPITAL OUTLAY - EQUIPMENT	15,532,467	16,908,456	35,310,243	3,839,509
CAPITAL OUTLAY - VEHICLES	948,417	460,800	973,171	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	8,180	7,000	7,000	0
SUBSIDIES, LOANS & GRANTS	31,221,519	33,307,339	55,154,341	31,221,519
TOTAL EXPENDITURES	542,024,341	555,087,004	634,713,056	527,170,136
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	92,411,412	91,443,947	84,912,935	84,912,935
STATE APPROPRIATIONS	188,861,362	205,871,968	284,420,729	188,478,355
STATE SUPPORT SPECIAL FUNDS	42,265,093	46,544,791	46,550,066	38,696,728
FEDERAL FUNDS	45,776,281	36,575,070	34,311,878	34,311,878
HEALTH/LIFE INS CARRYOVER	0	412,000	412,000	0
INDIRECT STATE FUNDS	51,643,714	48,127,432	48,227,152	48,227,152
LOCAL FUNDS	212,510,426	211,024,731	215,569,005	215,569,005
LESS: EST CASH AVAILABLE	-91,443,947	-84,912,935	-79,690,709	-83,025,917
TOTAL FUNDS	542,024,341	555,087,004	634,713,056	527,170,136
GEN FUND LAPSE	10,373,744	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,775	5,781	5,988	5,781
PART-TIME	2,184	2,147	2,157	2,147
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7,959	7,928	8,145	7,928
SUMMARY OF FUNDING				
GENERAL FUNDS	188,861,362	205,871,968	284,420,729	188,478,355
STATE SUPPORT SPECIAL FUNDS	42,265,093	46,544,791	46,550,066	38,696,728
SPECIAL FUNDS	310,897,886	302,670,245	303,742,261	299,995,053
TOTAL FUNDS	542,024,341	555,087,004	634,713,056	527,170,136

AGENCY PAGE 2

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 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.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	310,522,366	311,247,703	348,807,301	298,810,879
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	19,057,486	20,037,172	20,373,816	18,096,367
3. STUDENT SERVICES				
TOTAL FUNDS	61,170,090	61,692,361	62,049,497	58,758,716
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	79,100,756	85,023,816	97,725,999	80,329,395
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	72,173,643	77,085,952	85,756,443	71,174,779
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	20,000,000	0

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 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)	2.74	2.80	2.80	2.80
Average Class Size (Students/Class)	20.54	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 (%)	84.22	92.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.82	100.00	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	87.48	91.00	91.00	91.00
Total cost per full-time equivalent student (\$)	6,068.63	5,945.00	6,713.03	6,100.00
INSTRUCTIONAL SUPPORT				
No Performance Measures Provided				

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STUDENT SERVICES

No Performance Measures Provided

INSTITUTIONAL SUPPORT

No Performance Measures Provided

PHYSICAL PLANT OPERATION

Percentage of community & junior colleges
with a written comprehensive safety &
health program implemented to ensure
safe working conditions & practices (%)

100	100	100	100
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Number of student injuries on community
& junior colleges grounds (Students)

108	91	78	78
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Number of employee injuries on community
& junior colleges grounds (Employees)

166	100	108	108
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PROGRAM ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,110,062	12,867,255	13,859,942	0
TRAVEL	453,616	542,474	593,974	0
CONTRACTUAL SERVICES	3,336,607	3,829,473	4,699,586	0
COMMODITIES	1,449,047	1,273,962	1,413,043	0
CAPITAL OUTLAY - OTHER THAN EQUIP	312,933	262,422	262,422	0
CAPITAL OUTLAY - EQUIPMENT	515,428	1,905,150	2,712,045	0
CAPITAL OUTLAY - VEHICLES	483,683	0	0	0
SUBSIDIES, LOANS & GRANTS	451,025	496,051	596,051	0
TOTAL EXPENDITURES	19,112,401	21,176,787	24,137,063	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,484,570	5,484,570	5,427,695	0
STATE APPROPRIATIONS	6,150,545	6,332,114	9,299,459	0
STATE SUPPORT SPECIAL FUNDS	1,259,807	1,353,013	1,345,944	0
FEDERAL FUNDS	4,474,364	5,573,501	5,573,501	0
HEALTH/LIFE INS CARRYOVER	0	11,650	11,650	0
INDIRECT STATE FUNDS	1,760,661	1,529,996	1,518,346	0
LOCAL FUNDS	5,467,024	6,319,638	6,388,163	0
LESS: EST CASH AVAILABLE	-5,484,570	-5,427,695	-5,427,695	0
TOTAL FUNDS	19,112,401	21,176,787	24,137,063	0
GEN FUND LAPSE	329,295	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	203	203	220	0
PART-TIME	44	36	36	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	247	239	256	0

SUMMARY OF FUNDING

GENERAL FUNDS	6,150,545	6,332,114	9,299,459	0
STATE SUPPORT SPECIAL FUNDS	1,259,807	1,353,013	1,345,944	0
SPECIAL FUNDS	11,702,049	13,491,660	13,491,660	0
TOTAL FUNDS	19,112,401	21,176,787	24,137,063	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

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descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,017,370	9,363,402	11,423,360	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,456,628	1,696,299	1,696,299	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,013,651	2,736,250	2,736,250	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,195,049	2,607,503	3,127,172	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,429,703	4,773,333	5,153,982	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,074,456	17,534,738	18,612,047	0
TRAVEL	572,521	685,852	755,052	0
CONTRACTUAL SERVICES	3,192,512	3,953,321	4,798,874	0
COMMODITIES	1,399,323	1,954,718	2,212,780	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,132	60,000	60,000	0
CAPITAL OUTLAY - EQUIPMENT	351,543	311,109	1,618,230	0
SUBSIDIES, LOANS & GRANTS	1,138,873	1,210,768	1,210,768	0
TOTAL EXPENDITURES	24,759,360	25,710,506	29,267,751	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,549,007	2,156,293	2,156,293	0
STATE APPROPRIATIONS	9,602,997	10,402,325	13,962,705	0
STATE SUPPORT SPECIAL FUNDS	1,992,165	2,240,451	2,237,316	0
FEDERAL FUNDS	1,758,048	1,813,886	1,813,886	0
HEALTH/LIFE INS CARRYOVER	0	21,431	21,431	0
INDIRECT STATE FUNDS	2,126,455	1,891,651	1,891,651	0
LOCAL FUNDS	9,886,981	9,340,762	9,340,762	0
LESS: EST CASH AVAILABLE	-2,156,293	-2,156,293	-2,156,293	0
TOTAL FUNDS	24,759,360	25,710,506	29,267,751	0
GEN FUND LAPSE	509,632	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	268	266	288	0
PART-TIME	120	107	107	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	388	373	395	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,602,997	10,402,325	13,962,705	0
STATE SUPPORT SPECIAL FUNDS	1,992,165	2,240,451	2,237,316	0
SPECIAL FUNDS	13,164,198	13,067,730	13,067,730	0
TOTAL FUNDS	24,759,360	25,710,506	29,267,751	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,093,492	12,909,004	15,370,866	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	799,319	941,542	941,542	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,767,380	3,727,662	3,727,662	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,885,752	4,793,164	5,561,147	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,213,417	3,339,134	3,666,534	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,574,525	13,805,061	14,532,727	0
TRAVEL	278,339	214,858	248,773	0
CONTRACTUAL SERVICES	2,859,436	2,783,823	3,631,901	0
COMMODITIES	699,014	519,264	901,139	0
CAPITAL OUTLAY - OTHER THAN EQUIP	14,371	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	675,396	612,914	1,791,992	0
SUBSIDIES, LOANS & GRANTS	1,236,885	1,490,455	1,490,455	0

TOTAL EXPENDITURES	19,337,966	19,456,375	22,626,987	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,123,245	3,123,245	3,123,245	0
STATE APPROPRIATIONS	7,705,014	8,390,848	11,566,542	0
STATE SUPPORT SPECIAL FUNDS	1,570,271	1,779,462	1,774,380	0
FEDERAL FUNDS	927,718	972,000	972,000	0
HEALTH/LIFE INS CARRYOVER	0	15,766	15,766	0
INDIRECT STATE FUNDS	2,674,024	2,606,474	2,606,474	0
LOCAL FUNDS	6,460,939	5,691,825	5,691,825	0
LESS: EST CASH AVAILABLE	-3,123,245	-3,123,245	-3,123,245	0

TOTAL FUNDS	19,337,966	19,456,375	22,626,987	0
GEN FUND LAPSE	398,964	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	203	200	207	0
PART-TIME	151	161	167	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	354	361	374	0
SUMMARY OF FUNDING				

GENERAL FUNDS	7,705,014	8,390,848	11,566,542	0
STATE SUPPORT SPECIAL FUNDS	1,570,271	1,779,462	1,774,380	0
SPECIAL FUNDS	10,062,681	9,286,065	9,286,065	0

TOTAL FUNDS	19,337,966	19,456,375	22,626,987	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	11,829,037	11,658,447	13,862,297	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	400,962	462,726	462,726	0
3. STUDENT SERVICES TOTAL FUNDS	2,550,468	2,733,245	2,733,245	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,036,282	2,169,120	2,922,317	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,521,217	2,432,837	2,646,402	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,499,054	20,940,563	21,273,442	0
TRAVEL	384,172	233,235	239,235	0
CONTRACTUAL SERVICES	9,234,978	7,314,824	9,098,309	0
COMMODITIES	2,462,472	2,397,576	3,097,648	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,775,786	1,297,845	1,297,845	0
CAPITAL OUTLAY - EQUIPMENT	1,337,525	794,986	1,602,835	0
CAPITAL OUTLAY - VEHICLES	142,800	120,000	120,000	0
SUBSIDIES, LOANS & GRANTS	1,913,076	2,358,787	2,358,787	0
TOTAL EXPENDITURES	38,749,863	35,457,816	39,088,101	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,844,937	2,635,759	3,585,884	0
STATE APPROPRIATIONS	10,696,663	11,519,653	15,151,600	0
STATE SUPPORT SPECIAL FUNDS	2,313,032	2,564,163	2,562,501	0
FEDERAL FUNDS	3,665,118	2,127,207	2,127,207	0
HEALTH/LIFE INS CARRYOVER	0	20,573	20,573	0
INDIRECT STATE FUNDS	6,448,041	5,142,812	5,142,812	0
LOCAL FUNDS	16,417,831	15,033,533	14,083,408	0
LESS: EST CASH AVAILABLE	-2,635,759	-3,585,884	-3,585,884	0
TOTAL FUNDS	38,749,863	35,457,816	39,088,101	0
GEN FUND LAPSE	564,285	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	295	291	296	0
PART-TIME	146	145	145	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	441	436	441	0
SUMMARY OF FUNDING				
GENERAL FUNDS	10,696,663	11,519,653	15,151,600	0
STATE SUPPORT SPECIAL FUNDS	2,313,032	2,564,163	2,562,501	0
SPECIAL FUNDS	25,740,168	21,374,000	21,374,000	0
TOTAL FUNDS	38,749,863	35,457,816	39,088,101	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,998,693	19,826,408	22,086,802	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	528,633	468,428	468,428	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,220,777	4,870,668	4,870,668	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,784,369	5,570,024	6,233,118	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,217,391	4,722,288	5,429,085	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,164,711	58,407,000	58,874,252	0
TRAVEL	1,034,190	925,000	1,100,000	0
CONTRACTUAL SERVICES	9,452,486	9,547,000	11,055,173	0
COMMODITIES	3,149,765	3,161,100	4,747,388	0
CAPITAL OUTLAY - OTHER THAN EQUIP	777,410	769,000	769,000	0
CAPITAL OUTLAY - EQUIPMENT	2,342,147	2,343,000	3,889,764	0
CAPITAL OUTLAY - VEHICLES	21,870	22,000	22,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	6,942	7,000	7,000	0
SUBSIDIES, LOANS & GRANTS	1,780,325	1,770,000	2,237,000	0
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TOTAL EXPENDITURES	76,729,846	76,951,100	82,701,577	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,328,000	14,256,925	10,134,150	0
STATE APPROPRIATIONS	24,927,801	26,742,960	32,480,932	0
STATE SUPPORT SPECIAL FUNDS	5,297,592	5,885,348	5,897,853	0
FEDERAL FUNDS	4,853,889	4,780,000	4,780,000	0
HEALTH/LIFE INS CARRYOVER	0	68,817	68,817	0
INDIRECT STATE FUNDS	5,272,838	5,066,000	5,066,000	0
LOCAL FUNDS	33,306,651	30,285,200	33,216,383	0
LESS: EST CASH AVAILABLE	-14,256,925	-10,134,150	-8,942,558	0
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TOTAL FUNDS	76,729,846	76,951,100	82,701,577	0
GEN FUND LAPSE	1,337,490	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	990	993	1,001	0
PART-TIME	357	357	357	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,347	1,350	1,358	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	24,927,801	26,742,960	32,480,932	0
STATE SUPPORT SPECIAL FUNDS	5,297,592	5,885,348	5,897,853	0
SPECIAL FUNDS	46,504,453	44,322,792	44,322,792	0
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TOTAL FUNDS	76,729,846	76,951,100	82,701,577	0

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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."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	45,285,869	45,167,207	48,022,802	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,113,644	2,113,644	2,113,644	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,325,264	7,325,264	7,325,264	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	11,069,196	11,417,522	12,536,825	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,935,873	10,927,463	12,703,042	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,337,730	26,973,356	28,154,178	0
TRAVEL	429,537	410,800	466,300	0
CONTRACTUAL SERVICES	4,892,721	4,767,865	6,081,468	0
COMMODITIES	2,270,190	2,270,000	2,542,616	0
CAPITAL OUTLAY - OTHER THAN EQUIP	215,367	225,000	225,000	0
CAPITAL OUTLAY - EQUIPMENT	843,622	860,000	2,015,030	0
SUBSIDIES, LOANS & GRANTS	1,385,638	1,385,000	1,385,000	0
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TOTAL EXPENDITURES	36,374,805	36,892,021	40,869,592	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,870,516	3,577,400	3,702,384	0
STATE APPROPRIATIONS	13,114,255	14,347,601	18,324,091	0
STATE SUPPORT SPECIAL FUNDS	2,828,289	3,182,264	3,183,345	0
FEDERAL FUNDS	1,450,414	1,430,000	1,430,000	0
HEALTH/LIFE INS CARRYOVER	0	26,694	26,694	0
INDIRECT STATE FUNDS	3,546,628	3,656,308	3,666,308	0
LOCAL FUNDS	14,142,103	14,374,138	14,474,138	0
LESS: EST CASH AVAILABLE	-3,577,400	-3,702,384	-3,937,368	0
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TOTAL FUNDS	36,374,805	36,892,021	40,869,592	0
GEN FUND LAPSE	688,112	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	373	377	398	0
PART-TIME	180	180	180	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	553	557	578	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	13,114,255	14,347,601	18,324,091	0
STATE SUPPORT SPECIAL FUNDS	2,828,289	3,182,264	3,183,345	0
SPECIAL FUNDS	20,432,261	19,362,156	19,362,156	0
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TOTAL FUNDS	36,374,805	36,892,021	40,869,592	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,912,778	22,250,499	25,019,487	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	731,469	753,557	753,557	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,826,530	3,940,185	3,972,685	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,367,162	5,399,050	6,330,583	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,536,866	4,548,730	4,793,280	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,795,124	31,443,700	32,619,040	0
TRAVEL	468,115	661,719	729,133	0
CONTRACTUAL SERVICES	7,132,497	8,759,476	10,411,858	0
COMMODITIES	2,674,150	3,257,519	3,845,241	0
CAPITAL OUTLAY - OTHER THAN EQUIP	126,277	136,000	150,000	0
CAPITAL OUTLAY - EQUIPMENT	1,811,456	2,678,893	4,082,124	0
CAPITAL OUTLAY - VEHICLES	74,834	130,000	535,000	0
SUBSIDIES, LOANS & GRANTS	2,721,079	2,856,858	2,978,908	0
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TOTAL EXPENDITURES	45,803,532	49,924,165	55,351,304	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,673,072	9,590,956	9,170,486	0
STATE APPROPRIATIONS	16,387,415	18,435,763	23,082,211	0
STATE SUPPORT SPECIAL FUNDS	3,634,155	4,171,380	4,177,071	0
FEDERAL FUNDS	3,070,011	3,048,176	3,048,176	0
HEALTH/LIFE INS CARRYOVER	0	27,635	27,635	0
INDIRECT STATE FUNDS	4,282,686	4,282,686	4,282,686	0
LOCAL FUNDS	19,347,149	19,538,055	20,075,780	0
LESS: EST CASH AVAILABLE	-9,590,956	-9,170,486	-8,512,741	0
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TOTAL FUNDS	45,803,532	49,924,165	55,351,304	0
GEN FUND LAPSE	843,468	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	409	405	420	0
PART-TIME	172	161	166	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	581	566	586	0
SUMMARY OF FUNDING				

GENERAL FUNDS	16,387,415	18,435,763	23,082,211	0
STATE SUPPORT SPECIAL FUNDS	3,634,155	4,171,380	4,177,071	0
SPECIAL FUNDS	25,781,962	27,317,022	28,092,022	0
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TOTAL FUNDS	45,803,532	49,924,165	55,351,304	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	30,324,288	31,470,747	34,220,744	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	795,575	1,066,046	1,117,969	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,288,491	4,819,069	4,904,459	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,260,714	6,101,531	7,223,348	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,134,464	6,466,772	7,884,784	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,278,533	23,738,755	24,551,569	0
TRAVEL	550,649	479,263	473,926	0
CONTRACTUAL SERVICES	4,110,694	4,185,589	5,007,816	0
COMMODITIES	2,169,653	2,547,942	2,452,628	0
CAPITAL OUTLAY - OTHER THAN EQUIP	64,918	66,400	66,400	0
CAPITAL OUTLAY - EQUIPMENT	1,130,164	988,970	1,873,677	0
CAPITAL OUTLAY - VEHICLES	176,400	45,000	120,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	700	0	0	0
SUBSIDIES, LOANS & GRANTS	2,481,875	2,963,503	3,221,803	0
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TOTAL EXPENDITURES	35,963,586	35,015,422	37,767,819	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,883,078	2,608,413	3,814,846	0
STATE APPROPRIATIONS	12,568,758	13,874,994	17,897,964	0
STATE SUPPORT SPECIAL FUNDS	2,662,885	3,039,296	3,039,744	0
FEDERAL FUNDS	2,395,495	2,630,382	1,359,361	0
HEALTH/LIFE INS CARRYOVER	0	27,863	27,863	0
INDIRECT STATE FUNDS	3,329,510	2,479,000	2,479,000	0
LOCAL FUNDS	13,732,273	14,170,320	14,200,000	0
LESS: EST CASH AVAILABLE	-2,608,413	-3,814,846	-5,050,959	0
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TOTAL FUNDS	35,963,586	35,015,422	37,767,819	0
GEN FUND LAPSE	662,730	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	368	367	378	0
PART-TIME	122	102	102	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	490	469	480	0
SUMMARY OF FUNDING				

GENERAL FUNDS	12,568,758	13,874,994	17,897,964	0
STATE SUPPORT SPECIAL FUNDS	2,662,885	3,039,296	3,039,744	0
SPECIAL FUNDS	20,731,943	18,101,132	16,830,111	0
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TOTAL FUNDS	35,963,586	35,015,422	37,767,819	0

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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."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,072,326	20,371,071	21,600,138	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	924,043	1,045,081	1,045,081	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,414,978	3,876,531	3,876,531	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,084,986	5,255,756	6,206,609	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,467,253	4,466,983	5,039,460	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,127,274	19,506,835	20,161,653	0
TRAVEL	637,600	421,868	501,814	0
CONTRACTUAL SERVICES	3,106,139	3,681,604	4,747,999	0
COMMODITIES	1,310,942	1,338,111	1,351,602	0
CAPITAL OUTLAY - OTHER THAN EQUIP	103,332	87,000	91,772	0
CAPITAL OUTLAY - EQUIPMENT	709,386	818,540	1,994,910	0
CAPITAL OUTLAY - VEHICLES	20,447	25,000	106,371	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	538	0	0	0
SUBSIDIES, LOANS & GRANTS	863,138	866,033	986,565	0
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TOTAL EXPENDITURES	25,878,796	26,744,991	29,942,686	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,356,476	4,094,143	3,946,016	0
STATE APPROPRIATIONS	10,386,961	11,385,233	14,984,400	0
STATE SUPPORT SPECIAL FUNDS	2,191,475	2,481,034	2,478,975	0
FEDERAL FUNDS	1,563,162	1,532,233	1,132,820	0
HEALTH/LIFE INS CARRYOVER	0	22,464	22,464	0
INDIRECT STATE FUNDS	2,224,941	2,113,775	2,113,775	0
LOCAL FUNDS	10,249,924	9,062,125	9,062,125	0
LESS: EST CASH AVAILABLE	-4,094,143	-3,946,016	-3,797,889	0
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TOTAL FUNDS	25,878,796	26,744,991	29,942,686	0
GEN FUND LAPSE	555,135	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	325	323	336	0
PART-TIME	118	110	110	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	443	433	446	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,386,961	11,385,233	14,984,400	0
STATE SUPPORT SPECIAL FUNDS	2,191,475	2,481,034	2,478,975	0
SPECIAL FUNDS	13,300,360	12,878,724	12,479,311	0
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TOTAL FUNDS	25,878,796	26,744,991	29,942,686	0

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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."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,651,291	13,997,068	15,939,339	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,886,238	2,832,932	2,884,495	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,287,103	3,304,956	3,360,606	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,332,036	3,772,229	4,621,363	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,722,128	2,837,806	3,136,883	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,189,319	17,266,918	17,935,650	0
TRAVEL	389,697	343,119	438,119	0
CONTRACTUAL SERVICES	3,631,880	4,045,339	5,177,510	0
COMMODITIES	1,541,882	1,320,320	1,690,677	0
CAPITAL OUTLAY - OTHER THAN EQUIP	23,798	25,000	25,000	0
CAPITAL OUTLAY - EQUIPMENT	216,331	92,344	1,132,194	0
SUBSIDIES, LOANS & GRANTS	998,978	968,840	968,840	0
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TOTAL EXPENDITURES	23,991,885	24,061,880	27,367,990	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,853,298	1,599,055	1,599,055	0
STATE APPROPRIATIONS	8,807,160	9,552,876	12,862,926	0
STATE SUPPORT SPECIAL FUNDS	1,824,546	2,050,791	2,046,851	0
FEDERAL FUNDS	1,727,205	1,038,862	1,038,862	0
HEALTH/LIFE INS CARRYOVER	0	18,772	18,772	0
INDIRECT STATE FUNDS	2,355,338	2,336,663	2,336,663	0
LOCAL FUNDS	9,023,393	9,063,916	9,063,916	0
LESS: EST CASH AVAILABLE	-1,599,055	-1,599,055	-1,599,055	0
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TOTAL FUNDS	23,991,885	24,061,880	27,367,990	0
GEN FUND LAPSE	463,834	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	269	259	269	0
PART-TIME	38	42	42	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	307	301	311	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,807,160	9,552,876	12,862,926	0
STATE SUPPORT SPECIAL FUNDS	1,824,546	2,050,791	2,046,851	0
SPECIAL FUNDS	13,360,179	12,458,213	12,458,213	0
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TOTAL FUNDS	23,991,885	24,061,880	27,367,990	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,024,760	14,472,806	16,618,045	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	702,260	760,618	760,618	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,647,327	2,653,242	2,653,242	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,988,273	2,979,625	3,586,039	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,629,265	3,195,589	3,750,046	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	49,689,775	48,715,054	49,067,573	0
TRAVEL	703,094	1,094,847	1,293,513	0
CONTRACTUAL SERVICES	11,582,654	14,869,079	17,979,713	0
COMMODITIES	3,031,159	3,251,769	3,976,087	0
CAPITAL OUTLAY - OTHER THAN EQUIP	738,329	747,188	794,126	0
CAPITAL OUTLAY - EQUIPMENT	2,297,334	2,607,780	4,665,557	0
CAPITAL OUTLAY - VEHICLES	28,383	93,000	44,000	0
SUBSIDIES, LOANS & GRANTS	3,732,133	4,232,037	4,707,119	0
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TOTAL EXPENDITURES	71,802,861	75,610,754	82,527,688	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,063,016	22,099,780	18,687,025	0
STATE APPROPRIATIONS	21,181,839	23,008,680	28,109,905	0
STATE SUPPORT SPECIAL FUNDS	4,512,592	5,065,664	5,074,845	0
FEDERAL FUNDS	12,057,931	4,426,174	3,833,416	0
HEALTH/LIFE INS CARRYOVER	0	53,406	53,406	0
INDIRECT STATE FUNDS	6,661,852	6,717,708	6,729,000	0
LOCAL FUNDS	30,425,411	32,926,367	33,942,150	0
LESS: EST CASH AVAILABLE	-22,099,780	-18,687,025	-13,902,059	0
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TOTAL FUNDS	71,802,861	75,610,754	82,527,688	0
GEN FUND LAPSE	1,117,452	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	744	733	741	0
PART-TIME	135	150	150	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	879	883	891	0
SUMMARY OF FUNDING				

GENERAL FUNDS	21,181,839	23,008,680	28,109,905	0
STATE SUPPORT SPECIAL FUNDS	4,512,592	5,065,664	5,074,845	0
SPECIAL FUNDS	46,108,430	47,536,410	49,342,938	0
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TOTAL FUNDS	71,802,861	75,610,754	82,527,688	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	40,264,128	40,413,406	44,240,832	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,927,443	3,749,009	3,848,167	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,392,428	6,327,738	6,453,334	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	10,949,338	13,473,449	15,215,268	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,269,524	11,647,152	12,770,087	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,114,099	19,750,103	21,443,800	0
TRAVEL	372,344	366,704	412,704	0
CONTRACTUAL SERVICES	3,201,866	3,253,912	3,904,825	0
COMMODITIES	1,016,619	993,487	1,259,487	0
CAPITAL OUTLAY - OTHER THAN EQUIP	36,551	40,400	40,400	0
CAPITAL OUTLAY - EQUIPMENT	635,372	440,533	1,484,840	0
CAPITAL OUTLAY - VEHICLES	0	25,800	25,800	0
SUBSIDIES, LOANS & GRANTS	1,662,983	2,108,953	2,108,953	0
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TOTAL EXPENDITURES	26,039,834	26,979,892	30,680,809	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,563,559	6,083,074	6,083,074	0
STATE APPROPRIATIONS	9,804,360	10,412,702	13,955,768	0
STATE SUPPORT SPECIAL FUNDS	2,064,905	2,263,990	2,260,919	0
FEDERAL FUNDS	2,105,052	2,137,874	2,137,874	0
HEALTH/LIFE INS CARRYOVER	0	20,692	20,692	0
INDIRECT STATE FUNDS	3,291,317	3,066,222	3,066,222	0
LOCAL FUNDS	9,293,715	9,078,412	9,239,334	0
LESS: EST CASH AVAILABLE	-6,083,074	-6,083,074	-6,083,074	0
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TOTAL FUNDS	26,039,834	26,979,892	30,680,809	0
GEN FUND LAPSE	520,250	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	265	266	294	0
PART-TIME	130	126	126	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	395	392	420	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,804,360	10,412,702	13,955,768	0
STATE SUPPORT SPECIAL FUNDS	2,064,905	2,263,990	2,260,919	0
SPECIAL FUNDS	14,170,569	14,303,200	14,464,122	0
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TOTAL FUNDS	26,039,834	26,979,892	30,680,809	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,247,914	16,851,416	19,570,920	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	518,896	539,982	673,982	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,803,563	2,916,247	2,974,247	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,164,569	3,704,679	4,101,425	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,304,892	2,967,568	3,360,235	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,925,906	34,907,423	35,971,278	0
TRAVEL	562,967	612,053	771,608	0
CONTRACTUAL SERVICES	5,143,850	5,674,854	6,662,395	0
COMMODITIES	1,865,207	2,051,784	2,659,498	0
CAPITAL OUTLAY - OTHER THAN EQUIP	192,144	201,751	201,751	0
CAPITAL OUTLAY - EQUIPMENT	540,289	894,111	2,577,005	0
SUBSIDIES, LOANS & GRANTS	1,431,866	1,503,459	1,503,459	0
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TOTAL EXPENDITURES	42,662,229	45,845,435	50,346,994	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,664,934	7,393,351	7,509,705	0
STATE APPROPRIATIONS	16,321,583	17,937,526	22,434,533	0
STATE SUPPORT SPECIAL FUNDS	3,504,357	3,964,810	3,969,362	0
FEDERAL FUNDS	3,086,396	3,178,988	3,178,988	0
HEALTH/LIFE INS CARRYOVER	0	36,807	36,807	0
INDIRECT STATE FUNDS	2,915,160	3,002,615	3,092,693	0
LOCAL FUNDS	16,563,150	17,841,043	18,491,624	0
LESS: EST CASH AVAILABLE	-7,393,351	-7,509,705	-8,366,718	0
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TOTAL FUNDS	42,662,229	45,845,435	50,346,994	0
GEN FUND LAPSE	846,949	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	482	508	524	0
PART-TIME	367	367	367	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	849	875	891	0
SUMMARY OF FUNDING				

GENERAL FUNDS	16,321,583	17,937,526	22,434,533	0
STATE SUPPORT SPECIAL FUNDS	3,504,357	3,964,810	3,969,362	0
SPECIAL FUNDS	22,836,289	23,943,099	23,943,099	0
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TOTAL FUNDS	42,662,229	45,845,435	50,346,994	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	23,988,377	25,694,160	29,214,764	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,419,636	1,479,804	1,479,804	0
3. STUDENT SERVICES TOTAL FUNDS	5,690,702	6,244,600	6,244,600	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,096,149	5,564,069	6,487,024	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	6,467,365	6,862,802	6,920,802	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,390,595	24,159,022	24,885,408	0
TRAVEL	604,541	577,375	607,375	0
CONTRACTUAL SERVICES	4,047,500	4,236,043	5,109,118	0
COMMODITIES	1,848,183	1,972,374	2,710,452	0
CAPITAL OUTLAY - EQUIPMENT	1,801,713	1,213,625	2,418,086	0
SUBSIDIES, LOANS & GRANTS	2,024,710	1,774,682	1,922,982	0
TOTAL EXPENDITURES	33,717,242	33,933,121	37,653,421	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,968,199	1,962,162	1,194,256	0
STATE APPROPRIATIONS	11,197,472	12,519,958	16,241,250	0
STATE SUPPORT SPECIAL FUNDS	2,342,717	2,709,581	2,708,589	0
FEDERAL FUNDS	2,080,888	1,387,133	1,387,133	0
HEALTH/LIFE INS CARRYOVER	0	26,100	26,100	0
INDIRECT STATE FUNDS	3,330,994	3,330,994	3,330,994	0
LOCAL FUNDS	12,759,134	13,191,449	13,191,449	0
LESS: EST CASH AVAILABLE	-1,962,162	-1,194,256	-426,350	0
TOTAL FUNDS	33,717,242	33,933,121	37,653,421	0
GEN FUND LAPSE	592,983	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	429	440	452	0
PART-TIME	84	84	84	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	513	524	536	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,197,472	12,519,958	16,241,250	0
STATE SUPPORT SPECIAL FUNDS	2,342,717	2,709,581	2,708,589	0
SPECIAL FUNDS	20,177,053	18,703,582	18,703,582	0
TOTAL FUNDS	33,717,242	33,933,121	37,653,421	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	18,400,306	18,553,479	21,052,942	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,366,323	1,490,514	1,490,514	0
3. STUDENT SERVICES TOTAL FUNDS	3,422,114	3,422,114	3,422,114	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,518,950	6,268,922	6,955,450	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,009,549	4,198,092	4,732,401	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,734,903	10,776,500	11,778,214	0
TRAVEL	147,528	204,934	233,486	0
CONTRACTUAL SERVICES	1,899,321	1,913,801	2,417,370	0
COMMODITIES	572,125	703,390	964,899	0
CAPITAL OUTLAY - OTHER THAN EQUIP	22,562	59,700	59,700	0
CAPITAL OUTLAY - EQUIPMENT	324,761	346,501	1,451,954	0
SUBSIDIES, LOANS & GRANTS	769,966	1,054,400	1,114,863	0
TOTAL EXPENDITURES	14,471,166	15,059,226	18,020,486	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,185,505	4,778,821	4,778,821	0
STATE APPROPRIATIONS	6,377,782	7,067,735	10,035,443	0
STATE SUPPORT SPECIAL FUNDS	1,268,093	1,467,031	1,460,583	0
FEDERAL FUNDS	560,590	498,654	498,654	0
HEALTH/LIFE INS CARRYOVER	0	13,330	13,330	0
INDIRECT STATE FUNDS	1,423,269	904,528	904,528	0
LOCAL FUNDS	5,434,748	5,107,948	5,107,948	0
LESS: EST CASH AVAILABLE	-4,778,821	-4,778,821	-4,778,821	0
TOTAL FUNDS	14,471,166	15,059,226	18,020,486	0
GEN FUND LAPSE	333,580	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	154	152	167	0
PART-TIME	21	18	18	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	175	170	185	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,377,782	7,067,735	10,035,443	0
STATE SUPPORT SPECIAL FUNDS	1,268,093	1,467,031	1,460,583	0
SPECIAL FUNDS	6,825,291	6,524,460	6,524,460	0
TOTAL FUNDS	14,471,166	15,059,226	18,020,486	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	8,411,737	8,248,583	10,473,963	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	486,417	636,990	636,990	0
3. STUDENT SERVICES TOTAL FUNDS	2,519,314	2,794,590	2,794,590	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,737,174	2,006,173	2,677,311	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,316,524	1,372,890	1,437,632	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF



EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	111,647,064	129,720,871	137,663,506	115,902,259
TRAVEL	5,621,425	7,500,000	7,612,000	5,900,000
CONTRACTUAL SERVICES	46,718,603	62,310,684	62,504,684	54,510,684
COMMODITIES	30,909,255	39,500,000	39,819,000	34,789,873
CAPITAL OUTLAY - OTHER THAN EQUIP	5,185	0	0	0
CAPITAL OUTLAY - EQUIPMENT	4,019,974	7,000,000	7,289,542	3,200,000
SUBSIDIES, LOANS & GRANTS	119,661,166	140,176,761	139,861,043	139,861,043
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TOTAL EXPENDITURES	318,582,672	386,208,316	394,749,775	354,163,859
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,017,269	33,000,000	33,000,000	33,000,000
STATE APPROPRIATIONS	31,076,047	31,790,911	34,809,978	28,111,944
STATE SUPPORT SPECIAL FUNDS	24,533,224	29,319,209	28,738,491	28,738,491
FEDERAL FUNDS	150,748,159	183,460,815	185,700,194	185,700,194
OTHER FUNDS	110,207,973	141,637,381	145,501,112	145,501,112
LESS: EST CASH AVAILABLE	-33,000,000	-33,000,000	-33,000,000	-66,887,882
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TOTAL FUNDS	318,582,672	386,208,316	394,749,775	354,163,859
GEN FUND LAPSE	3,030,577	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,669	1,787	1,850	1,559
PART-TIME	20	20	20	17
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	927	950	950	843
PART-TIME	10	10	10	9
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TOTAL PERMANENT AND TIME LIMITED	2,626	2,767	2,830	2,428
SUMMARY OF FUNDING				

GENERAL FUNDS	31,076,047	31,790,911	34,809,978	28,111,944
STATE SUPPORT SPECIAL FUNDS	24,533,224	29,319,209	28,738,491	28,738,491
SPECIAL FUNDS	262,973,401	325,098,196	331,201,306	297,313,424
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TOTAL FUNDS	318,582,672	386,208,316	394,749,775	354,163,859

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Chronic Illness

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

2. Maternal and Child Health

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

3. Environmental Health

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

4. Disease Prevention

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

5. Health Care Planning and Licensure

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

6. Support Services

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

7. Bioterrorism

This program was established to facilitate strategic leadership, direction, assessment, and coordination of related activities to ensure statewide readiness, interagency collaboration, and local and regional preparedness in the event of any public health threat or emergency. The Bureau of Emergency Preparedness is tasked to provide exercise, planning, and response to "all hazards" from the state level to local level, coordinating with other agencies in times of emergencies and supplying equipment, training, specialized assessments, and technical support to hospitals, primary health care facilities, and Emergency Medical Services to ensure the augmentation of statewide preparedness.

8. Tobacco Control

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

AGENCY PAGE 3

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. CHRONIC ILLNESS				
TOTAL FUNDS	10,129,361	15,147,144	15,677,931	13,700,279
2. MATERNAL & CHILD HEALTH				
TOTAL FUNDS	146,624,869	176,734,948	180,813,885	164,429,131
3. ENVIRONMENTAL HEALTH				
TOTAL FUNDS	17,967,789	20,440,297	21,661,155	17,371,353
4. DISEASE PREVENTION				
TOTAL FUNDS	52,629,803	64,240,197	66,022,004	57,709,732
5. HC PLANNING & LICENSURE				
TOTAL FUNDS	41,932,896	45,371,519	46,037,702	44,144,750
6. SUPPORT SERVICES				
TOTAL FUNDS	19,305,801	24,539,097	24,646,402	19,437,133
7. BIOTERRORISM				
TOTAL FUNDS	13,938,275	19,735,114	19,890,696	17,371,481
8. TOBACCO CONTROL				
TOTAL FUNDS	16,053,878	20,000,000	20,000,000	20,000,000

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
CHRONIC ILLNESS				
Home Health Patients Served (Persons)	626	911	776	776
Home Health Visits (Visits)	61,755	67,107	83,295	83,295
Hypertension Visits (Visits)	1,018	1,300	600	600
Diabetes Treatment Visits (Visits)	30	45	30	30
MATERNAL & CHILD HEALTH				
Maternity Patients Served (Persons)	7,509	7,900	7,900	7,900
WIC Patients Served per Month (Persons)	116,112	114,000	120,803	120,803
Family Planning Patients Served (Persons)	61,855	68,878	62,000	62,000
ENVIRONMENTAL HEALTH				
General Sanitation Inspections (Actions)	12,816	22,000	16,625	16,625
Food Establishments Inspections (Actions)	33,713	35,150	33,000	33,000
Water Supplies Tested (Actions)	1,257	1,290	1,195	1,195
DISEASE PREVENTION				
Vaccinations Administered (Doses)	459,261	542,216	501,945	501,945
STD Diagnostic Treatment & Follow-up Services (Persons)	55,083	60,000	57,000	57,000

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TB Cases & Contacts Investigated (Actions)	3,324	2,980	2,980	2,980
HC PLANNING & LICENSURE				
CON Declaratory Opinions Issued (Actions)	99	150	100	100
Ambulance Services Lic/Permitted (Entities)	561	650	650	650
Professional Licenses Issued (Actions)	5,670	5,410	5,813	5,813
SUPPORT SERVICES				
Percentage of Total Budget (%)	6.06	5.85	6.24	6.24
BIOTERRORISM				
Number of Statewide Preparedness Exercises Conducted (Number of)	7	4	4	4
Number of Emergency Preparedness & Strategic National Stockpile Trainings	36	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	0.20	0.20

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
CENTRAL MISSISSIPPI RESIDENTIAL CENTER
EAST MISSISSIPPI STATE HOSPITAL
ELLISVILLE STATE SCHOOL & FARM
HUDSPETH REGIONAL CENTER
MISSISSIPPI ADOLESCENT CENTER
MISSISSIPPI STATE HOSPITAL
NORTH MISSISSIPPI REGIONAL CENTER
NORTH MISSISSIPPI STATE HOSPITAL
SOUTH MISSISSIPPI REGIONAL CENTER
SOUTH MISSISSIPPI STATE HOSPITAL
SPECIALIZED TREATMENT FACILITY

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	377,607,705	392,021,544	401,461,188	362,000,501
TRAVEL	844,566	1,102,709	1,108,374	786,500
CONTRACTUAL SERVICES	49,584,052	54,293,127	55,271,228	50,689,909
COMMODITIES	47,406,872	52,495,010	53,658,217	49,711,637
CAPITAL OUTLAY - OTHER THAN EQUIP	1,187,088	2,377,846	2,149,292	1,618,987
CAPITAL OUTLAY - EQUIPMENT	2,830,682	4,082,483	5,766,322	1,425,079
CAPITAL OUTLAY - VEHICLES	1,024,695	2,035,900	1,969,366	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,050	2,050	0
SUBSIDIES, LOANS & GRANTS	167,849,539	152,832,617	180,224,447	144,392,006
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TOTAL EXPENDITURES	648,335,199	661,243,286	701,610,484	610,624,619
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,517,887	27,814,752	27,229,197	27,229,197
STATE APPROPRIATIONS	249,921,611	220,418,554	276,449,285	221,269,383
STATE SUPPORT SPECIAL FUNDS	34,364,583	58,653,542	32,802,713	32,802,713
OTHER FUNDS	372,345,870	381,585,635	387,443,764	377,548,384
LESS: EST CASH AVAILABLE	-27,814,752	-27,229,197	-22,314,475	-48,225,058
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TOTAL FUNDS	648,335,199	661,243,286	701,610,484	610,624,619
GEN FUND LAPSE	14,607,369	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,270	8,793	8,824	8,389
PART-TIME	94	93	93	73

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	877	865	865	741
PART-TIME	37	37	37	27

TOTAL PERMANENT AND TIME LIMITED	10,278	9,788	9,819	9,230
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SUMMARY OF FUNDING

GENERAL FUNDS	249,921,611	220,418,554	276,449,285	221,269,383
STATE SUPPORT SPECIAL FUNDS	34,364,583	58,653,542	32,802,713	32,802,713
SPECIAL FUNDS	364,049,005	382,171,190	392,358,486	356,552,523
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TOTAL FUNDS	648,335,199	661,243,286	701,610,484	610,624,619

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

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control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	8,656,322	8,050,000	8,766,520	7,908,303
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	3,957,643	2,729,482	2,729,482	2,729,482
3. MENTAL HEALTH SERVICES				
TOTAL FUNDS	32,559,229	29,292,412	54,771,866	28,122,172
4. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	10,008,438	10,464,769	13,254,074	8,139,274
5. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	5,238,503	5,087,667	5,637,667	3,550,931
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	20,593,183	20,855,602	20,855,602	20,467,427
7. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	216,604,355	219,700,755	217,347,392	201,344,843
8. MI - PRE/POST INST CARE				
TOTAL FUNDS	9,733,029	10,020,555	10,492,006	7,734,318
9. MI - SUPPORT SERVICES				
TOTAL FUNDS	14,177,648	16,073,874	16,254,928	12,053,436
10. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	185,886,870	189,192,140	203,608,962	185,122,224
11. MR - GROUP HOMES				
TOTAL FUNDS	60,754,259	64,115,294	69,624,430	61,070,368
12. MR - COMMUNITY PROGRAMS				
TOTAL FUNDS	32,993,369	33,654,045	33,967,114	30,181,207

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13. MR - SUPPORT SERVICES				
TOTAL FUNDS	30,410,663	36,503,400	28,363,510	26,887,753
14. CRISIS CENTER - GRENADA CTR				
TOTAL FUNDS	2,305,391	0	0	0
15. CRISIS CENTER - CLEVELAND CTR				
TOTAL FUNDS	2,140,004	2,773,942	2,773,942	2,634,908
16. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	2,189,208	2,080,956	2,117,470	2,107,872
17. BROOKHAVEN CRISIS INTERV CTR				
TOTAL FUNDS	2,346,016	2,485,101	2,426,973	2,117,722
18. CRISIS CENTER - CORINTH CTR				
TOTAL FUNDS	2,658,500	2,765,274	2,985,556	2,946,272
19. CRISIS CENTER - BATESVILLE CTR				
TOTAL FUNDS	2,680,837	2,765,273	2,974,348	2,867,317
20. CRISIS CENTER - LAUREL CTR				
TOTAL FUNDS	2,441,732	2,632,745	2,658,642	2,638,790

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Number of)	12	12	12	12
Units Monitored, etc (Number of)	1,476	1,480	1,480	1,480
Grants Administered (Number of)	506	500	510	510
DIRECT CLIENT SERVICES				
No Performance Measures Provided				
MENTAL HEALTH SERVICES				
Group Homes - Alternative Living (Beds)	248	248	248	248
Halfway Houses (Beds)	34	34	34	34
Psychotropic Drugs Purch (Prescriptions)	11,150	11,150	11,150	11,150
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	215	215	215	215
Work Activity & Employment Related (Clients)	1,300	1,300	1,300	1,300
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	75	75	75	75
Chemical Dependency (Beds)	20	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
Residential Treatment Beds (Beds)	745	745	745	745
Out-Patient Admissions (Number of)	9,744	9,750	9,750	9,750

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MI - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	586,429	596,295	597,685	596,685
Oper Cost per Patient & Resident Day (\$)	370.55	376.48	373.28	373.28
MI - PRE/POST INST CARE				
Clients Served (Number of)	1,026	1,065	1,091	1,091
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	5.63	4.92	5.47	5.47
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Number of)	496,783	505,980	505,730	505,730
Oper Cost per Patient & Resident Day (\$)	305.62	307.56	310.53	310.53
MR - GROUP HOMES				
ICF/MR Patient & Resident Days (Number of)	223,948	223,248	223,248	223,248
Non ICF/MR Patient & Resident Days (Number of)	79,633	79,166	79,166	79,166
MR - COMMUNITY PROGRAMS				
Home & Comm Based Waiver Clients (Number of)	2,264	2,303	2,318	2,318
Non Home & Comm Based Waiver Clients (Number of)	1,883	1,890	1,895	1,895
Units of Service Delivered (Number of)	1,635,000	1,638,817	1,637,767	1,637,767
MR - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	4.06	4.12	4.07	4.07
CRISIS CENTER - GRENADA CTR				
Patient & Resident Days (Number of)	3,728	641	0	0
Oper Cost per Patient & Resident Day (\$)	618.40	505.56	0.00	0.00
CRISIS CENTER - CLEVELAND CTR				
Patient & Resident Days (Number of)	3,967	4,060	4,160	4,160
Oper Cost per Patient & Resident Day (\$)	539.45	673.38	666.81	666.81
CRISIS CENTER - NEWTON CTR				
Patient & Resident Days (Number of)	6,675	6,240	6,240	6,240
Oper Cost per Patient & Resident Day (\$)	323.63	333.49	337.37	337.37
BROOKHAVEN CRISIS INTERV CTR				
Patient & Resident Days (Number of)	3,888	3,920	3,940	3,940
Oper Cost per Patient & Resident Day (\$)	401.71	603.39	615.98	615.98
CRISIS CENTER - CORINTH CTR				
Patient & Resident Days (Number of)	4,675	5,723	5,723	5,723
Oper Cost per Patient & Resident Day (\$)	557.00	507.00	507.00	507.00
CRISIS CENTER - BATESVILLE CTR				
Patient & Resident Days (Number of)	5,280	5,723	5,723	5,723
Oper Cost per Patient & Resident Day (\$)	507.00	502.00	502.00	502.00
CRISIS CENTER - LAUREL CTR				
Patient & Resident Days (Number of)	4,473	5,840	5,840	5,840
Oper Cost per Patient & Resident Day (\$)	546.00	426.00	426.00	426.00

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,428,878	6,200,000	6,620,000	6,311,603
TRAVEL	309,766	310,000	310,000	215,000
CONTRACTUAL SERVICES	1,705,808	1,340,000	1,557,820	1,205,200
COMMODITIES	199,332	170,000	189,600	164,500
CAPITAL OUTLAY - EQUIPMENT	12,538	30,000	89,100	12,000
SUBSIDIES, LOANS & GRANTS	3,957,643	2,729,482	2,729,482	2,729,482
TOTAL EXPENDITURES	12,613,965	10,779,482	11,496,002	10,637,785
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	277,553	673,267	640,239	640,239
STATE APPROPRIATIONS	3,408,467	3,618,288	4,027,597	3,377,514
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
FEDERAL FUNDS	6,448,630	4,563,749	4,563,749	4,563,749
FACILITY COST ALLOCATION	1,799,996	1,800,000	1,800,000	1,800,000
OTHER FUNDS	836,570	250,000	250,000	250,000
TRANSFER FOR EAP	136,599	135,000	135,000	135,000
LESS: EST CASH AVAILABLE	-673,267	-640,239	-300,000	-508,134
TOTAL FUNDS	12,613,965	10,779,482	11,496,002	10,637,785
GEN FUND LAPSE	179,393	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	75	70	70	60
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	108	103	103	87
SUMMARY OF FUNDING				
GENERAL FUNDS	3,408,467	3,618,288	4,027,597	3,377,514
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
SPECIAL FUNDS	8,826,081	6,781,777	7,088,988	6,880,854
TOTAL FUNDS	12,613,965	10,779,482	11,496,002	10,637,785

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

AGENCY PAGE 2

Office are Institutional Services that oversees the residential retardation centers and the psychiatric hospitals; Auditing, Monitoring, and Certification; and Grants Management.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	8,656,322	8,050,000	8,766,520	7,908,303
2. DIRECT CLIENT SERVICES TOTAL FUNDS	3,957,643	2,729,482	2,729,482	2,729,482

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	419,171	511,130	511,130	485,079
TRAVEL	22,717	29,400	29,400	22,000
CONTRACTUAL SERVICES	42,037	103,976	103,976	49,000
COMMODITIES	9,749	15,900	15,900	12,300
CAPITAL OUTLAY - EQUIPMENT	17,120	0	0	0
SUBSIDIES, LOANS & GRANTS	5,491,955	5,541,700	5,541,700	5,541,700
TOTAL EXPENDITURES	6,002,749	6,202,106	6,202,106	6,110,079
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,245,173	1,139,593	687,487	687,487
3% ALCOHOL TAX	5,897,169	5,750,000	5,850,000	5,850,000
LESS: EST CASH AVAILABLE	-1,139,593	-687,487	-335,381	-427,408
TOTAL FUNDS	6,002,749	6,202,106	6,202,106	6,110,079

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

8	8	8	7
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,002,749	6,202,106	6,202,106	6,110,079
TOTAL FUNDS	6,002,749	6,202,106	6,202,106	6,110,079

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	6,002,749	6,202,106	6,202,106	6,110,079

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	22,251	0	0	0
SUBSIDIES, LOANS & GRANTS	62,374,353	59,498,344	88,317,103	54,169,725
TOTAL EXPENDITURES	62,396,604	59,498,344	88,317,103	54,169,725
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,440,541	13,091,284	49,205,665	15,058,287
STATE SUPPORT SPECIAL FUNDS	16,095,310	23,387,991	16,092,369	16,092,369
FEDERAL FUNDS	21,860,753	23,019,069	23,019,069	23,019,069
TOTAL FUNDS	62,396,604	59,498,344	88,317,103	54,169,725
GEN FUND LAPSE	1,286,344	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	24,440,541	13,091,284	49,205,665	15,058,287
STATE SUPPORT SPECIAL FUNDS	16,095,310	23,387,991	16,092,369	16,092,369
SPECIAL FUNDS	21,860,753	23,019,069	23,019,069	23,019,069
TOTAL FUNDS	62,396,604	59,498,344	88,317,103	54,169,725

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES TOTAL FUNDS	32,559,229	29,292,412	54,771,866	28,122,172
2. MENTAL RETARDATION SERVICES TOTAL FUNDS	10,008,438	10,464,769	13,254,074	8,139,274
3. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,238,503	5,087,667	5,637,667	3,550,931
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	14,590,434	14,653,496	14,653,496	14,357,348

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,694,984	22,429,972	23,075,840	21,291,156
TRAVEL	24,090	45,000	45,000	26,000
CONTRACTUAL SERVICES	2,878,763	3,383,778	3,985,291	3,220,811
COMMODITIES	2,449,903	2,893,302	3,489,601	2,563,891
CAPITAL OUTLAY - OTHER THAN EQUIP	169,282	422,987	427,433	250,987
CAPITAL OUTLAY - EQUIPMENT	256,750	375,176	1,065,931	226,621
CAPITAL OUTLAY - VEHICLES	181,395	325,000	335,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	800	800	0
SUBSIDIES, LOANS & GRANTS	10,954,071	8,893,423	8,768,959	8,626,546
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TOTAL EXPENDITURES	38,609,238	38,769,438	41,193,855	36,206,012
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,551,401	3,579,971	4,395,872	4,395,872
STATE APPROPRIATIONS	9,428,009	7,361,233	9,011,769	7,937,693
STATE SUPPORT SPECIAL FUNDS	1,495,176	2,944,973	1,218,529	1,218,529
FEDERAL FUNDS	124,399	0	0	0
MEDICAID FUNDS	26,786,959	27,476,241	28,184,487	26,786,959
OTHER FUNDS	770,373	770,000	770,000	770,000
PATIENT/CLIENT FUNDS	1,032,892	1,032,892	1,032,892	1,032,892
LESS: EST CASH AVAILABLE	-3,579,971	-4,395,872	-3,419,694	-5,935,933
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TOTAL FUNDS	38,609,238	38,769,438	41,193,855	36,206,012
GEN FUND LAPSE	564,621	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	490	490	490	474
PART-TIME	3	3	3	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	95
PART-TIME	2	2	2	1
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TOTAL PERMANENT AND TIME LIMITED	605	605	605	571
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,428,009	7,361,233	9,011,769	7,937,693
STATE SUPPORT SPECIAL FUNDS	1,495,176	2,944,973	1,218,529	1,218,529
SPECIAL FUNDS	27,686,053	28,463,232	30,963,557	27,049,790
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TOTAL FUNDS	38,609,238	38,769,438	41,193,855	36,206,012

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are twenty-one years of age or older, who are mentally retarded and who are legal residents of the State of Mississippi. The Center is charged with the responsibility 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	25,034,954	23,569,384	26,358,831	23,430,211
2. MR - GROUP HOMES TOTAL FUNDS	6,039,275	5,262,321	6,247,901	5,202,736
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,210,720	4,813,233	5,106,166	4,339,159
4. MR - SUPPORT SERVICES TOTAL FUNDS	3,324,289	5,124,500	3,480,957	3,233,906

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,718,715	1,806,866	1,748,738	1,471,899
TRAVEL	5,763	8,000	8,000	6,500
CONTRACTUAL SERVICES	474,486	498,336	498,336	486,424
COMMODITIES	147,052	171,899	171,899	152,899
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TOTAL EXPENDITURES	2,346,016	2,485,101	2,426,973	2,117,722
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	776,132	109,948	109,911	109,911
STATE APPROPRIATIONS	1,760,006	1,858,357	1,801,429	1,559,214
STATE SUPPORT SPECIAL FUNDS	39,206	94,152	94,152	94,152
DRUG COURT ASSESSMENT FDS	562,600	532,555	531,392	531,392
TFR TO BUD CONTINGENCY FD	-681,980	0	0	0
LESS: EST CASH AVAILABLE	-109,948	-109,911	-109,911	-176,947
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TOTAL FUNDS	2,346,016	2,485,101	2,426,973	2,117,722
GEN FUND LAPSE	735,306	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	43	43	35
PART-TIME	0	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	43	43	35

SUMMARY OF FUNDING

GENERAL FUNDS	1,760,006	1,858,357	1,801,429	1,559,214
STATE SUPPORT SPECIAL FUNDS	39,206	94,152	94,152	94,152
SPECIAL FUNDS	546,804	532,592	531,392	464,356
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TOTAL FUNDS	2,346,016	2,485,101	2,426,973	2,117,722

AGENCY DESCRIPTION AND PROGRAMS

1. Brookhaven Crisis Intervention Center

This program provides 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

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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, the Brookhaven Center was appropriated as a separate budget unit.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. BROOKHAVEN CRISIS INTERV CTR TOTAL FUNDS	2,346,016	2,485,101	2,426,973	2,117,722

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,869,472	6,565,908	7,085,631	5,427,898
TRAVEL	4,968	13,300	13,965	7,500
CONTRACTUAL SERVICES	1,001,732	1,092,734	1,147,904	1,026,684
COMMODITIES	733,198	901,179	946,239	843,734
CAPITAL OUTLAY - OTHER THAN EQUIP	18,500	285,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	50,181	118,946	244,400	44,200
CAPITAL OUTLAY - VEHICLES	0	0	37,589	0
SUBSIDIES, LOANS & GRANTS	28,890	2,000	32,000	32,000
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TOTAL EXPENDITURES	7,706,941	8,979,067	9,567,728	7,442,016
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	565,058	565,058	565,058	565,058
STATE APPROPRIATIONS	7,248,331	7,701,490	8,260,151	6,992,834
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
DMH - ALZHEIMER'S GRANT	192,757	350,000	350,000	350,000
DRUG COURT ASSESSMENT FDS	177,373	556,895	556,895	556,895
PATIENT/CLIENT FUNDS	0	282,202	312,202	312,202
LESS: EST CASH AVAILABLE	-565,058	-565,058	-565,058	-1,423,453
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TOTAL FUNDS	7,706,941	8,979,067	9,567,728	7,442,016
GEN FUND LAPSE	165,782	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	165	143	154	123
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	10
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	177	155	166	133

SUMMARY OF FUNDING

GENERAL FUNDS	7,248,331	7,701,490	8,260,151	6,992,834
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
SPECIAL FUNDS	370,130	1,189,097	1,219,097	360,702
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TOTAL FUNDS	7,706,941	8,979,067	9,567,728	7,442,016

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Support Services

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

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2. 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.

3. 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES TOTAL FUNDS	2,589,715	2,801,081	2,881,777	2,368,020
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,928,018	4,097,030	4,568,481	2,966,124
3. CRISIS CENTER - NEWTON CTR TOTAL FUNDS	2,189,208	2,080,956	2,117,470	2,107,872

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,553,515	49,280,998	50,889,279	46,101,855
TRAVEL	43,813	50,000	50,000	40,000
CONTRACTUAL SERVICES	4,594,270	4,968,292	4,968,292	4,767,311
COMMODITIES	7,762,663	7,837,364	7,837,364	7,837,364
CAPITAL OUTLAY - OTHER THAN EQUIP	132,332	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	578,093	575,000	575,000	39,639
CAPITAL OUTLAY - VEHICLES	106,830	100,000	100,000	0
SUBSIDIES, LOANS & GRANTS	9,584,823	6,488,068	3,599,740	3,599,740
TOTAL EXPENDITURES	68,356,339	69,374,722	68,094,675	62,460,909
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	42,406,973	42,902,985	43,268,694	40,413,455
STATE SUPPORT SPECIAL FUNDS	1,419,982	4,820,551	1,377,488	1,377,488
FEDERAL FUNDS	188,725	188,725	188,725	188,725
MEDICAID FUNDS	21,468,097	16,936,170	16,936,170	16,936,170
OTHER FUNDS	6,530,764	4,526,291	6,323,598	6,323,598
TFR TO BUD CONTINGENCY FD	-3,658,202	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-2,778,527
TOTAL FUNDS	68,356,339	69,374,722	68,094,675	62,460,909
GEN FUND LAPSE	2,352,316	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,110	1,110	1,110	1,072
PART-TIME	4	4	4	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	102	102	102	85
PART-TIME	20	20	20	14
TOTAL PERMANENT AND TIME LIMITED	1,236	1,236	1,236	1,173

SUMMARY OF FUNDING

GENERAL FUNDS	42,406,973	42,902,985	43,268,694	40,413,455
STATE SUPPORT SPECIAL FUNDS	1,419,982	4,820,551	1,377,488	1,377,488
SPECIAL FUNDS	24,529,384	21,651,186	23,448,493	20,669,966
TOTAL FUNDS	68,356,339	69,374,722	68,094,675	62,460,909

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

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12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	60,368,125	58,300,821	57,001,771	55,027,778
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,509,266	3,505,523	3,505,523	2,789,020
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,478,948	7,568,378	7,587,381	4,644,111

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,170,216	62,935,781	66,846,391	59,069,392
TRAVEL	70,471	172,500	172,500	100,000
CONTRACTUAL SERVICES	8,130,528	10,763,627	10,763,627	8,503,807
COMMODITIES	6,581,023	9,277,066	9,277,066	7,415,915
CAPITAL OUTLAY - OTHER THAN EQUIP	778,782	1,200,000	1,200,000	1,000,000
CAPITAL OUTLAY - EQUIPMENT	350,041	634,500	634,500	477,533
CAPITAL OUTLAY - VEHICLES	311,842	468,000	468,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	20,159,880	16,279,660	21,021,557	19,442,907

TOTAL EXPENDITURES	97,552,783	101,732,134	110,384,641	96,009,554
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	784,205	594,104	162,902	162,902
STATE APPROPRIATIONS	18,065,175	12,244,471	16,986,368	14,592,925
STATE SUPPORT SPECIAL FUNDS	3,883,034	6,763,138	3,165,968	3,165,968
FEDERAL FUNDS	158,313	110,527	110,527	110,527
MEDICAID FUNDS	70,653,814	74,165,533	74,165,533	70,653,814
MEDICARE FUNDS	1,468,345	1,468,345	1,468,345	1,468,345
PATIENT/CLIENT FUNDS	2,646,808	2,646,808	2,646,808	2,646,808
OTHER FUNDS	487,193	3,902,110	11,841,092	11,841,092
LESS: EST CASH AVAILABLE	-594,104	-162,902	-162,902	-8,632,827

TOTAL FUNDS	97,552,783	101,732,134	110,384,641	96,009,554
GEN FUND LAPSE	982,378	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,586	1,586	1,586	1,547
PART-TIME	31	31	31	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	81
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,705	1,705	1,705	1,658
SUMMARY OF FUNDING				

GENERAL FUNDS	18,065,175	12,244,471	16,986,368	14,592,925
STATE SUPPORT SPECIAL FUNDS	3,883,034	6,763,138	3,165,968	3,165,968
SPECIAL FUNDS	75,604,574	82,724,525	90,232,305	78,250,661

TOTAL FUNDS	97,552,783	101,732,134	110,384,641	96,009,554

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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, 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	62,786,698	66,852,022	73,714,686	63,935,884
2. MR - GROUP HOMES TOTAL FUNDS	15,272,096	15,440,480	17,050,015	14,200,539
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,744,125	7,342,708	7,482,174	6,331,220
4. MR - SUPPORT SERVICES TOTAL FUNDS	12,749,864	12,096,924	12,137,766	11,541,911

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,999,801	38,038,089	39,369,442	34,951,113
TRAVEL	75,320	125,000	125,000	83,000
CONTRACTUAL SERVICES	4,104,033	4,328,928	4,328,928	4,328,928
COMMODITIES	4,503,231	4,641,948	4,641,948	4,641,948
CAPITAL OUTLAY - EQUIPMENT	235,264	300,000	963,297	40,160
CAPITAL OUTLAY - VEHICLES	65,000	300,000	150,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	250	250	0
SUBSIDIES, LOANS & GRANTS	11,293,175	12,616,767	13,469,017	13,558,331
TOTAL EXPENDITURES	57,275,824	60,350,982	63,047,882	57,603,480
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,578,157	5,867,167	8,949,965	8,648,856
STATE SUPPORT SPECIAL FUNDS	2,746,054	4,415,920	2,347,079	2,347,079
FEDERAL FUNDS	225,000	134,000	134,000	134,000
CENTRAL OFFICE GRANTS	166,632	166,632	166,632	166,632
MEDICAID FUNDS	46,557,103	49,410,293	51,093,236	46,557,103
MEDICARE FUNDS	356,970	356,970	356,970	356,970
TFR TO BUD CONTINGENCY FD	-1,354,092	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-607,160
TOTAL FUNDS	57,275,824	60,350,982	63,047,882	57,603,480
GEN FUND LAPSE	1,623,822	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	920	913	913	900
PART-TIME	28	25	25	24
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	42	41	41	39
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	990	979	979	963
SUMMARY OF FUNDING				
GENERAL FUNDS	8,578,157	5,867,167	8,949,965	8,648,856
STATE SUPPORT SPECIAL FUNDS	2,746,054	4,415,920	2,347,079	2,347,079
SPECIAL FUNDS	45,951,613	50,067,895	51,750,838	46,607,545
TOTAL FUNDS	57,275,824	60,350,982	63,047,882	57,603,480

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides direct care, treatment and habilitation training to mentally retarded

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residents who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of resident needs, 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	33,983,051	34,312,029	38,052,047	35,562,148
2. MR - GROUP HOMES TOTAL FUNDS	10,418,245	11,285,943	12,247,553	10,342,291
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	8,811,287	9,089,805	9,110,567	8,239,552
4. MR - SUPPORT SERVICES TOTAL FUNDS	4,063,241	5,663,205	3,637,715	3,459,489

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,878,594	4,071,106	4,071,106	3,589,717
TRAVEL	7,008	7,300	7,300	7,000
CONTRACTUAL SERVICES	447,290	432,534	432,534	432,534
COMMODITIES	395,105	398,510	398,510	398,510
CAPITAL OUTLAY - OTHER THAN EQUIP	0	7,000	7,000	0
CAPITAL OUTLAY - EQUIPMENT	30,908	40,000	40,000	6,030
CAPITAL OUTLAY - VEHICLES	0	0	56,000	0
SUBSIDIES, LOANS & GRANTS	16,300	16,300	16,300	16,300
TOTAL EXPENDITURES	4,775,205	4,972,750	5,028,750	4,450,091
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	112,468	176,763	189,098	189,098
STATE APPROPRIATIONS	4,775,205	4,921,585	4,921,585	4,398,926
CRISIS CTR MEAL SERVICE	60,415	60,500	60,500	60,500
OTHER FUNDS	3,880	3,000	3,000	3,000
LESS: EST CASH AVAILABLE	-176,763	-189,098	-145,433	-201,433
TOTAL FUNDS	4,775,205	4,972,750	5,028,750	4,450,091
GEN FUND LAPSE	67,337	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	90	90	82
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	116	95	95	87
SUMMARY OF FUNDING				
GENERAL FUNDS	4,775,205	4,921,585	4,921,585	4,398,926
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	51,165	107,165	51,165
TOTAL FUNDS	4,775,205	4,972,750	5,028,750	4,450,091

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	3,890,909	4,149,160	4,188,160	3,720,222
2. MR - SUPPORT SERVICES TOTAL FUNDS	884,296	823,590	840,590	729,869

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,649,663	105,850,340	105,761,163	95,560,498
TRAVEL	64,295	66,000	66,000	55,000
CONTRACTUAL SERVICES	13,614,416	13,582,730	13,582,730	13,582,730
COMMODITIES	13,250,319	13,414,300	13,414,300	13,414,300
CAPITAL OUTLAY - OTHER THAN EQUIP	86,927	106,859	106,859	90,000
CAPITAL OUTLAY - EQUIPMENT	685,520	598,861	582,761	267,858
CAPITAL OUTLAY - VEHICLES	27,767	157,900	174,000	0
SUBSIDIES, LOANS & GRANTS	17,050,723	12,407,680	10,797,987	10,797,144
TOTAL EXPENDITURES	147,429,630	146,184,670	144,485,800	133,767,530
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,505,648	10,160,114	15,279,033	15,279,033
STATE APPROPRIATIONS	89,195,583	88,066,732	89,046,973	83,185,841
STATE SUPPORT SPECIAL FUNDS	2,008,618	5,203,358	2,613,424	2,613,424
DRUG COURT ASSESSMENT FDS	1,368,995	1,368,995	1,368,995	1,368,995
MEDICAID FUNDS	49,010,159	43,853,564	38,823,603	38,823,603
MEDICARE FUNDS	6,305,663	6,385,663	6,440,000	6,440,000
PATIENT FDS/GRANTS/OTHER	6,195,078	6,425,277	6,081,302	6,081,302
LESS: EST CASH AVAILABLE	-10,160,114	-15,279,033	-15,167,530	-20,024,668
TOTAL FUNDS	147,429,630	146,184,670	144,485,800	133,767,530
GEN FUND LAPSE	4,153,167	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,681	2,327	2,327	2,167
PART-TIME	10	10	10	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	189	189	189	144
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,880	2,526	2,526	2,311

SUMMARY OF FUNDING

GENERAL FUNDS	89,195,583	88,066,732	89,046,973	83,185,841
STATE SUPPORT SPECIAL FUNDS	2,008,618	5,203,358	2,613,424	2,613,424
SPECIAL FUNDS	56,225,429	52,914,580	52,825,403	47,968,265
TOTAL FUNDS	147,429,630	146,184,670	144,485,800	133,767,530

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. During the 2009 Second Extraordinary Session, the Legislature transferred the funding to the Service Budget. The operation of the Crisis Center will be handled under contract with the local Community Mental Health Center.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	136,346,737	139,198,023	137,499,153	127,449,482
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,295,745	2,418,002	2,418,002	1,979,174
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,341,753	1,794,703	1,794,703	1,703,966

AGENCY PAGE 3

4. CRISIS CENTER - GRENADA CTR				
TOTAL FUNDS	2,305,391	0	0	0
5. CRISIS CENTER - CLEVELAND CTR				
TOTAL FUNDS	2,140,004	2,773,942	2,773,942	2,634,908

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,825,531	44,492,173	44,801,197	42,883,045
TRAVEL	86,143	100,000	105,000	92,500
CONTRACTUAL SERVICES	4,614,264	5,200,000	5,374,000	4,908,811
COMMODITIES	5,099,235	5,700,000	5,940,000	5,507,299
CAPITAL OUTLAY - EQUIPMENT	97,866	510,000	488,686	104,538
CAPITAL OUTLAY - VEHICLES	200,728	425,000	445,041	0
SUBSIDIES, LOANS & GRANTS	16,382,321	18,100,620	15,728,331	15,728,331
TOTAL EXPENDITURES	70,306,088	74,527,793	72,882,255	69,224,524
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,459,321	2,866,968	1,646,070	1,646,070
STATE APPROPRIATIONS	10,613,178	6,368,330	8,716,019	9,025,384
STATE SUPPORT SPECIAL FUNDS	3,636,262	5,795,174	3,123,497	3,123,497
FEDERAL FUNDS	326,180	296,000	296,000	296,000
OTHER FUNDS	55,138,115	60,847,391	59,732,595	59,732,595
LESS: EST CASH AVAILABLE	-2,866,968	-1,646,070	-631,926	-4,599,022
TOTAL FUNDS	70,306,088	74,527,793	72,882,255	69,224,524
GEN FUND LAPSE	585,648	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	971	971	971	926
PART-TIME	10	10	10	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	192	192	192	167
PART-TIME	12	12	12	9
TOTAL PERMANENT AND TIME LIMITED	1,185	1,185	1,185	1,111

SUMMARY OF FUNDING

GENERAL FUNDS	10,613,178	6,368,330	8,716,019	9,025,384
STATE SUPPORT SPECIAL FUNDS	3,636,262	5,795,174	3,123,497	3,123,497
SPECIAL FUNDS	56,056,648	62,364,289	61,042,739	57,075,643
TOTAL FUNDS	70,306,088	74,527,793	72,882,255	69,224,524

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.

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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.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	37,145,475	38,788,160	38,517,692	36,539,266
2. MR - GROUP HOMES TOTAL FUNDS	20,459,380	20,340,483	21,454,418	20,466,650
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	8,145,453	8,658,499	8,818,604	8,202,788
4. MR - SUPPORT SERVICES TOTAL FUNDS	4,555,780	6,740,651	4,091,541	4,015,820

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,078,276	10,668,318	11,109,560	9,850,588
TRAVEL	35,308	41,209	41,209	31,000
CONTRACTUAL SERVICES	1,890,945	1,980,000	1,980,000	1,951,149
COMMODITIES	1,532,528	1,739,000	1,739,000	1,616,786
CAPITAL OUTLAY - OTHER THAN EQUIP	1,265	16,000	16,000	8,000
CAPITAL OUTLAY - EQUIPMENT	127,316	145,000	475,000	20,000
CAPITAL OUTLAY - VEHICLES	24,536	50,000	75,000	0
SUBSIDIES, LOANS & GRANTS	92,700	325,991	50,000	50,000
TOTAL EXPENDITURES	13,782,874	14,965,518	15,485,769	13,527,523

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	3,022,859	3,797,797	1,984,578	1,984,578
STATE APPROPRIATIONS	11,344,572	10,773,232	11,544,474	9,900,293
STATE SUPPORT SPECIAL FUNDS	256,821	532,812	256,821	256,821
DRUG CT ASSESSMENT - BCIC	419,586	610,627	610,627	610,627
DRUG CT ASSESSMENT - CCIC	419,586	610,628	610,628	610,628
HOSPITAL FEE COLLECTIONS	2,408,722	625,000	625,000	625,000
TFR TO BUD CONTINGENCY FD	-291,475	0	0	0
LESS: EST CASH AVAILABLE	-3,797,797	-1,984,578	-146,359	-460,424
TOTAL FUNDS	13,782,874	14,965,518	15,485,769	13,527,523
GEN FUND LAPSE	613,234	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	235	208	224	201
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	238	211	227	202
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SUMMARY OF FUNDING

GENERAL FUNDS	11,344,572	10,773,232	11,544,474	9,900,293
STATE SUPPORT SPECIAL FUNDS	256,821	532,812	256,821	256,821
SPECIAL FUNDS	2,181,481	3,659,474	3,684,474	3,370,409
TOTAL FUNDS	13,782,874	14,965,518	15,485,769	13,527,523

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. 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 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. 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.

4. 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,616,857	8,379,771	8,437,714	6,726,221
2. MI - SUPPORT SERVICES TOTAL FUNDS	826,680	1,055,200	1,088,151	987,713
3. CRISIS CENTER - CORINTH CTR TOTAL FUNDS	2,658,500	2,765,274	2,985,556	2,946,272
4. CRISIS CENTER - BATESVILLE CTR TOTAL FUNDS	2,680,837	2,765,273	2,974,348	2,867,317

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,934,721	25,672,351	25,672,351	23,096,308
TRAVEL	59,371	87,000	87,000	65,000
CONTRACTUAL SERVICES	3,607,061	4,000,000	3,715,435	3,715,435
COMMODITIES	3,124,183	3,500,000	3,662,537	3,500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	175,000	100,000
CAPITAL OUTLAY - EQUIPMENT	123,291	500,000	365,588	52,950
CAPITAL OUTLAY - VEHICLES	62,215	100,000	68,736	0
SUBSIDIES, LOANS & GRANTS	9,615,181	9,052,431	9,279,986	9,238,198
TOTAL EXPENDITURES	41,526,023	43,111,782	43,026,633	39,767,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,369,077	2,097,203	216,934	216,934
STATE APPROPRIATIONS	7,405,981	4,340,458	8,757,301	5,732,379
STATE SUPPORT SPECIAL FUNDS	1,901,379	3,462,799	1,583,210	1,583,210
FEDERAL FUNDS	84,602	65,000	65,000	65,000
MEDICAID FUNDS	32,909,530	31,252,000	31,252,000	31,252,000
PATIENT/CLIENT FUNDS	2,109,659	2,111,256	1,752,301	1,752,301
TFR TO BUD CONTINGENCY FD	-2,157,002	0	0	0
LESS: EST CASH AVAILABLE	-2,097,203	-216,934	-600,113	-833,933
TOTAL FUNDS	41,526,023	43,111,782	43,026,633	39,767,891
GEN FUND LAPSE	389,788	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	543	526	526	515
PART-TIME	8	8	8	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	97	90	90	86
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	651	627	627	611

SUMMARY OF FUNDING

GENERAL FUNDS	7,405,981	4,340,458	8,757,301	5,732,379
STATE SUPPORT SPECIAL FUNDS	1,901,379	3,462,799	1,583,210	1,583,210
SPECIAL FUNDS	32,218,663	35,308,525	32,686,122	32,452,302
TOTAL FUNDS	41,526,023	43,111,782	43,026,633	39,767,891

AGENCY DESCRIPTION AND PROGRAMS

1. MR - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential

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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 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	23,045,783	21,521,385	22,777,546	21,934,493
2. MR - GROUP HOMES TOTAL FUNDS	8,565,263	11,786,067	12,624,543	10,858,152
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,081,784	3,749,800	3,449,603	3,068,488
4. MR - SUPPORT SERVICES TOTAL FUNDS	4,833,193	6,054,530	4,174,941	3,906,758

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,542,318	7,855,334	8,256,182	7,125,875
TRAVEL	16,997	18,000	18,000	16,000
CONTRACTUAL SERVICES	1,858,090	1,998,192	2,151,090	1,903,585
COMMODITIES	995,572	1,219,542	1,253,940	1,056,191
CAPITAL OUTLAY - OTHER THAN EQUIP	0	35,000	52,000	20,000
CAPITAL OUTLAY - EQUIPMENT	7,471	75,000	117,509	20,000
CAPITAL OUTLAY - VEHICLES	0	60,000	60,000	0
SUBSIDIES, LOANS & GRANTS	41,021	140,760	36,000	36,000
TOTAL EXPENDITURES	10,461,469	11,401,828	11,944,721	10,177,651
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,450,431	1,398,697	826,850	826,850
STATE APPROPRIATIONS	7,377,412	8,118,387	8,766,740	7,386,928
STATE SUPPORT SPECIAL FUNDS	204,482	377,258	271,798	271,798
DRUG COURT ASSESSMENT FDS	634,208	609,336	609,336	609,336
OTHER FUNDS	2,193,633	1,725,000	1,675,000	1,675,000
LESS: EST CASH AVAILABLE	-1,398,697	-826,850	-205,003	-592,261
TOTAL FUNDS	10,461,469	11,401,828	11,944,721	10,177,651
GEN FUND LAPSE	415,344	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	181	158	162	153
PART-TIME	0	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	181	160	164	154

SUMMARY OF FUNDING

GENERAL FUNDS	7,377,412	8,118,387	8,766,740	7,386,928
STATE SUPPORT SPECIAL FUNDS	204,482	377,258	271,798	271,798
SPECIAL FUNDS	2,879,575	2,906,183	2,906,183	2,518,925
TOTAL FUNDS	10,461,469	11,401,828	11,944,721	10,177,651

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. South Mississippi State Hospital has 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,523,315	8,202,213	8,717,699	7,287,918
2. MI - SUPPORT SERVICES TOTAL FUNDS	496,422	566,870	568,380	250,943
3. CRISIS CENTER - LAUREL CTR TOTAL FUNDS	2,441,732	2,632,745	2,658,642	2,638,790

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,843,850	5,643,178	5,643,178	4,784,475
TRAVEL	18,536	30,000	30,000	20,000
CONTRACTUAL SERVICES	598,078	620,000	681,265	607,500
COMMODITIES	623,779	615,000	680,313	586,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	15,000
CAPITAL OUTLAY - EQUIPMENT	258,323	180,000	124,550	113,550
CAPITAL OUTLAY - VEHICLES	44,382	50,000	0	0
SUBSIDIES, LOANS & GRANTS	806,503	739,391	836,285	825,602
TOTAL EXPENDITURES	7,193,451	7,907,569	8,025,591	6,952,127
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	398,561	655,269	525,165	525,165
STATE APPROPRIATIONS	3,874,021	3,184,555	3,184,555	3,058,854
STATE SUPPORT SPECIAL FUNDS	210,362	387,519	190,481	190,481
DRUG COURT ASSESSMENT FDS	858,351	865,055	865,055	865,055
MEDICAID FUNDS	2,496,987	3,304,836	3,750,000	3,300,000
OTHER FUNDS	10,438	35,500	35,500	35,500
LESS: EST CASH AVAILABLE	-655,269	-525,165	-525,165	-1,022,928
TOTAL FUNDS	7,193,451	7,907,569	8,025,591	6,952,127
GEN FUND LAPSE	492,889	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	150	150	127
PART-TIME	0	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	127
SUMMARY OF FUNDING				
GENERAL FUNDS	3,874,021	3,184,555	3,184,555	3,058,854
STATE SUPPORT SPECIAL FUNDS	210,362	387,519	190,481	190,481
SPECIAL FUNDS	3,109,068	4,335,495	4,650,555	3,702,792
TOTAL FUNDS	7,193,451	7,907,569	8,025,591	6,952,127

AGENCY DESCRIPTION AND PROGRAMS

1. MI - Institutional Care

This program provides that patients committed to the Specialized Treatment Facility 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. These services include administration, personnel, and fiscal responsibilities of the agency.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,749,321	5,619,927	5,691,055	4,853,444
2. MI - SUPPORT SERVICES TOTAL FUNDS	2,444,130	2,287,642	2,334,536	2,098,683



AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS
AGRICULTURE & COMMERCE, DEPARTMENT OF
AG - SUPPORT
AG - ANIMAL HEALTH BOARD OF
AG - FAIR COMM - 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 - ENTERP INNOVAT GEOSPATIAL SOLUTION
MDA - MISSISSIPPI TECHNOLOGY ALLIANCE

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,392,320	10,895,893	11,024,782	10,127,561
TRAVEL	111,526	167,400	167,400	145,000
CONTRACTUAL SERVICES	1,607,666	1,822,237	1,602,837	1,488,670
COMMODITIES	842,483	805,702	805,702	710,564
CAPITAL OUTLAY - EQUIPMENT	841,840	1,174,864	1,174,864	1,005,354
SUBSIDIES, LOANS & GRANTS	681,561	20,447,512	816,998	736,518
TOTAL EXPENDITURES	14,477,396	35,313,608	15,592,583	14,213,667
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,883,433	22,076,584	3,205,219	3,205,219
STATE APPROPRIATIONS	8,584,797	9,536,243	9,416,375	8,564,430
FEDERAL FUNDS	23,025,304	3,306,000	3,306,000	3,306,000
GROUND & WATER	1,800,000	1,900,000	1,900,000	1,900,000
MKT BULLETIN - MUSEUM	604,366	800,000	800,000	800,000
OTHER FUNDS	422,809	600,000	600,000	600,000
SEED TESTING LAB	233,271	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-22,076,584	-3,205,219	-3,935,011	-4,461,982
TOTAL FUNDS	14,477,396	35,313,608	15,592,583	14,213,667
GEN FUND LAPSE	451,832	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	226	230	230	185
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	17
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	247	251	251	202
SUMMARY OF FUNDING				
GENERAL FUNDS	8,584,797	9,536,243	9,416,375	8,564,430
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,892,599	25,777,365	6,176,208	5,649,237
TOTAL FUNDS	14,477,396	35,313,608	15,592,583	14,213,667

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.

AGENCY PAGE 2

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	3,535,915	3,185,794	3,205,022	2,947,459
2. MUSEUM				
TOTAL FUNDS	686,392	480,000	490,904	473,537

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	5,663,520	24,873,474	5,309,016	4,830,351
4. MARKETING				
TOTAL FUNDS	1,142,100	1,257,510	1,268,158	1,217,584
5. ADMINISTRATION				
TOTAL FUNDS	2,295,527	4,538,221	4,328,488	3,781,843
6. LIVESTOCK THEFT				
TOTAL FUNDS	800,730	634,944	642,280	615,398
7. FARMER'S MARKET				
TOTAL FUNDS	168,312	156,665	156,665	154,937
8. SEED TESTING LAB				
TOTAL FUNDS	184,900	187,000	192,050	192,558

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,382,639	1,487,738	1,496,626	1,391,018
TRAVEL	36,589	22,000	22,000	10,622
CONTRACTUAL SERVICES	428,192	253,752	333,752	232,437
COMMODITIES	160,622	70,000	70,000	51,148
CAPITAL OUTLAY - EQUIPMENT	38,589	30,000	31,687	29,941
SUBSIDIES, LOANS & GRANTS	251,520	172,232	190,976	190,000
TOTAL EXPENDITURES	2,298,151	2,035,722	2,145,041	1,905,166
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	392,034	423,824	411,201	411,201
STATE APPROPRIATIONS	1,298,966	1,408,605	1,497,924	1,267,745
STATE SUPPORT SPECIAL FUNDS	285,000	0	0	0
FEDERAL FUNDS	666,113	523,994	215,000	215,000
ANIMAL CARE FUNDS	71,600	82,000	100,000	100,000
OTHER FUNDS	8,262	8,500	8,700	8,700
LESS: EST CASH AVAILABLE	-423,824	-411,201	-87,784	-97,480
TOTAL FUNDS	2,298,151	2,035,722	2,145,041	1,905,166
GEN FUND LAPSE	100,353	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	22
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	28	28	28	27
SUMMARY OF FUNDING				
GENERAL FUNDS	1,298,966	1,408,605	1,497,924	1,267,745
STATE SUPPORT SPECIAL FUNDS	285,000	0	0	0
SPECIAL FUNDS	714,185	627,117	647,117	637,421
TOTAL FUNDS	2,298,151	2,035,722	2,145,041	1,905,166

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,298,151	2,035,722	2,145,041	1,905,166

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	181,538	204,757	204,757	183,498
SUBSIDIES, LOANS & GRANTS	30,799	20,000	20,000	18,783

TOTAL EXPENDITURES	212,337	224,757	224,757	202,281
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	191,437	224,757	224,757	202,281
STATE SUPPORT SPECIAL FUNDS	20,900	0	0	0

TOTAL FUNDS	212,337	224,757	224,757	202,281
GEN FUND LAPSE	11,320	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	191,437	224,757	224,757	202,281
STATE SUPPORT SPECIAL FUNDS	20,900	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	212,337	224,757	224,757	202,281

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	212,337	224,757	224,757	202,281

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,277,697	4,361,466	4,361,466	4,361,466
TRAVEL	215,908	207,794	207,794	207,794
CONTRACTUAL SERVICES	757,128	744,875	857,219	744,875
COMMODITIES	241,846	159,111	159,111	159,111
CAPITAL OUTLAY - OTHER THAN EQUIP	9,003	0	0	0
CAPITAL OUTLAY - EQUIPMENT	37,885	133,872	133,872	133,872
TOTAL EXPENDITURES	4,539,467	5,607,118	5,719,462	5,607,118
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,520,673	5,586,114	5,698,458	5,587,796
STATE SUPPORT SPECIAL FUNDS	18,794	21,004	21,004	19,322
TOTAL FUNDS	4,539,467	5,607,118	5,719,462	5,607,118
GEN FUND LAPSE	237,930	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	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	59	62	62	62
SUMMARY OF FUNDING				
GENERAL FUNDS	4,520,673	5,586,114	5,698,458	5,587,796
STATE SUPPORT SPECIAL FUNDS	18,794	21,004	21,004	19,322
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,539,467	5,607,118	5,719,462	5,607,118

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,999,415	2,771,394	2,883,738	2,771,394
2. PUBLIC SERVICE				
TOTAL FUNDS	2,540,052	2,835,724	2,835,724	2,835,724

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,534,070	19,386,915	19,873,563	19,123,499
TRAVEL	325,890	474,016	477,516	325,900
CONTRACTUAL SERVICES	4,815,783	6,139,222	6,223,199	4,958,045
COMMODITIES	3,899,463	3,747,349	3,769,286	3,367,342
CAPITAL OUTLAY - OTHER THAN EQUIP	29,290	0	0	0
CAPITAL OUTLAY - EQUIPMENT	597,907	400,461	412,461	3,103
CAPITAL OUTLAY - VEHICLES	5,498	0	0	0
SUBSIDIES, LOANS & GRANTS	32,954	4,002	65	65
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TOTAL EXPENDITURES	28,240,855	30,151,965	30,756,090	27,777,954
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,327,433	22,473,067	23,077,192	20,200,522
STATE SUPPORT SPECIAL FUNDS	1,133,752	1,267,044	1,267,044	1,165,578
FEDERAL FUNDS	3,850,000	4,482,184	4,482,184	4,482,184
SALES & SERVICES	1,929,670	1,929,670	1,929,670	1,929,670
	-----	-----	-----	-----
TOTAL FUNDS	28,240,855	30,151,965	30,756,090	27,777,954
GEN FUND LAPSE	1,122,497	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	316	347	356	347
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	316	347	356	347
SUMMARY OF FUNDING				

GENERAL FUNDS	21,327,433	22,473,067	23,077,192	20,200,522
STATE SUPPORT SPECIAL FUNDS	1,133,752	1,267,044	1,267,044	1,165,578
SPECIAL FUNDS	5,779,670	6,411,854	6,411,854	6,411,854
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TOTAL FUNDS	28,240,855	30,151,965	30,756,090	27,777,954

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Globally Competitive Agriculture System

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

2. Safe and Secure Food and Fiber System

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

3. Healthy, Well-Nourished Population

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

4. Protecting Natural Resources and Environment

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

5. Enhanced Economic Opportunity and QOL

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

6. Support Services

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

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY				
TOTAL FUNDS	12,749,978	10,834,335	11,206,608	10,620,364
2. SAFE & SECURE FOOD & FIBER SY				
TOTAL FUNDS	407,800	519,486	519,486	506,288

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3. HEALTHY/W-NOURISHED POPULATION				
TOTAL FUNDS	16,283	21,687	21,687	20,752
4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,351,018	1,257,778	1,419,153	1,181,580
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	528,518	398,031	398,031	389,765
6. SUPPORT SERVICES				
TOTAL FUNDS	13,187,258	17,120,648	17,191,125	15,059,205

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	50.49	50.87	54.04	54.04
Research Publications (Publications)	607.95	458.00	458.00	458.00
Appropriated Fds & Extramural Fds (Ratio)	0.61	0.53	0.64	0.64
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	3.24	4.96	5.13	5.13
Research Publications (Publications)	95.49	35.00	35.00	35.00
Appropriated Fds & Extramural Fds (Ratio)	0.28	0.37	0.44	0.44
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	0.63	0.75	0.75	0.75
Research Publications (Publications)	7.20	8.00	8.00	8.00
Appropriated Fds & Extramural Fds (Ratio)	0.08	0.11	0.11	0.11
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	8.87	9.42	12.59	12.59
Research Publications (Publications)	106.27	66.00	66.00	66.00
Appropriated Fds & Extramural Fds (Ratio)	0.67	0.63	1.09	1.09
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	4.30	2.02	2.02	2.02
Research Publications (Publications)	45.29	14.00	14.00	14.00
Appropriated Fds & Extramural Fds (Ratio)	0.32	0.24	0.24	0.24
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	20.13	19.47	19.47	19.47
Research Publications (Publications)	0.80	0.50	0.50	0.50
Appropriated Fds & Extramural Fds (Ratio)	0.93	1.18	1.94	1.94

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,987,635	37,094,138	37,895,244	36,662,529
TRAVEL	2,065,155	2,839,017	2,864,017	1,652,124
CONTRACTUAL SERVICES	1,675,816	2,385,033	2,435,033	1,593,055
COMMODITIES	1,205,552	1,289,775	1,289,775	873,459
CAPITAL OUTLAY - EQUIPMENT	198,177	118,617	118,617	0
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TOTAL EXPENDITURES	42,132,335	43,726,580	44,602,686	40,781,167
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,933,206	28,393,985	29,270,091	25,533,469
STATE SUPPORT SPECIAL FUNDS	948,615	1,060,142	1,060,142	975,245
FEDERAL FUNDS	10,502,971	10,502,971	10,502,971	10,502,971
OTHER FUNDS	3,747,543	3,769,482	3,769,482	3,769,482
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TOTAL FUNDS	42,132,335	43,726,580	44,602,686	40,781,167
GEN FUND LAPSE	1,417,537	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	640	648	664	648
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED

640	648	664	648
-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	26,933,206	28,393,985	29,270,091	25,533,469
STATE SUPPORT SPECIAL FUNDS	948,615	1,060,142	1,060,142	975,245
SPECIAL FUNDS	14,250,514	14,272,453	14,272,453	14,272,453
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TOTAL FUNDS	42,132,335	43,726,580	44,602,686	40,781,167

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	24,462,561	25,574,463	26,086,875	23,754,417
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	7,277,886	7,306,697	7,453,093	6,872,375
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	1,459,885	1,568,259	1,599,680	1,448,003
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	8,932,003	9,277,161	9,463,038	8,706,372

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	4,426	4,000	4,000	4,000
Mass Media Exposure (Items)	3,582	3,250	3,250	3,250
Educational Contacts (Persons)	909,543	830,000	830,000	830,000
Cost per Educational Contact (\$)	26.90	30.81	32.50	32.50

AGENCY PAGE 3

FAMILY & CONSUMER EDUCATION

Published Information (Items)	16,890	17,202	17,202	17,202
Educational Contacts (Persons)	1,883,826	767,500	767,500	767,500
Cost per Educational Contact (\$)	3.86	9.52	10.93	10.93

ENTERPRISE & COMMUNITY RES DEV

Educational Contacts (Persons)	203,543	140,000	140,000	140,000
Cost per Educational Contact (\$)	7.17	11.20	16.02	16.02

4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	813,048	620,000	620,000	620,000
Cost per Educational Contact (\$)	10.99	14.96	16.67	16.67

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,179,348	5,624,122	5,687,122	5,464,262
TRAVEL	67,679	86,140	86,140	42,570
CONTRACTUAL SERVICES	956,202	909,102	1,003,352	736,522
COMMODITIES	240,976	384,820	384,820	163,900
CAPITAL OUTLAY - OTHER THAN EQUIP	2,995	0	0	0
CAPITAL OUTLAY - EQUIPMENT	166,779	16,582	0	0
SUBSIDIES, LOANS & GRANTS	168,460	0	0	0
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TOTAL EXPENDITURES	6,782,439	7,020,766	7,161,434	6,407,254
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,561,038	5,860,086	6,000,754	5,268,599
STATE SUPPORT SPECIAL FUNDS	246,097	275,030	275,030	253,005
FEDERAL FUNDS	881,028	881,028	881,028	881,028
SALES & SERVICES	94,276	4,622	4,622	4,622
	-----	-----	-----	-----
TOTAL FUNDS	6,782,439	7,020,766	7,161,434	6,407,254
GEN FUND LAPSE	292,686	0	0	0
 SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	86	98	108	98
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	86	98	108	98
 SUMMARY OF FUNDING				

GENERAL FUNDS	5,561,038	5,860,086	6,000,754	5,268,599
STATE SUPPORT SPECIAL FUNDS	246,097	275,030	275,030	253,005
SPECIAL FUNDS	975,304	885,650	885,650	885,650
	-----	-----	-----	-----
TOTAL FUNDS	6,782,439	7,020,766	7,161,434	6,407,254

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

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,782,439	7,020,766	7,161,434	6,407,254

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,925,522	22,635,940	23,046,640	22,379,284
TRAVEL	122,969	147,575	147,575	111,500
CONTRACTUAL SERVICES	3,630,620	3,093,859	3,188,859	2,930,426
COMMODITIES	2,381,417	2,103,397	2,194,076	1,833,397
CAPITAL OUTLAY - OTHER THAN EQUIP	201,776	120,000	120,000	60,000
CAPITAL OUTLAY - EQUIPMENT	245,632	1,230,042	1,230,042	0
CAPITAL OUTLAY - VEHICLES	18,474	0	0	0
SUBSIDIES, LOANS & GRANTS	584,411	434,535	434,535	434,535
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TOTAL EXPENDITURES	28,110,821	29,765,348	30,361,727	27,749,142
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,743,599	14,918,191	17,194,874	13,182,247
STATE SUPPORT SPECIAL FUNDS	537,822	2,281,357	601,053	2,297,346
CLINICAL REVENUE	3,215,770	3,200,000	3,200,000	3,200,000
DIAGNOSTIC REVENUE	1,707,396	1,570,000	1,570,000	1,570,000
OTHER FUNDS	0	295,800	295,800	295,800
TUITION	6,906,234	7,500,000	7,500,000	7,500,000
LESS: EST CASH AVAILABLE	0	0	0	-296,251
	-----	-----	-----	-----
TOTAL FUNDS	28,110,821	29,765,348	30,361,727	27,749,142
GEN FUND LAPSE	828,610	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	350	358	362	358
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	350	358	362	358
SUMMARY OF FUNDING				

GENERAL FUNDS	15,743,599	14,918,191	17,194,874	13,182,247
STATE SUPPORT SPECIAL FUNDS	537,822	2,281,357	601,053	2,297,346
SPECIAL FUNDS	11,829,400	12,565,800	12,565,800	12,269,549
	-----	-----	-----	-----
TOTAL FUNDS	28,110,821	29,765,348	30,361,727	27,749,142

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

AGENCY PAGE 2

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.

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,869,819	6,040,461	6,200,061	5,815,616
2. RESEARCH				
TOTAL FUNDS	4,897,974	5,203,316	5,447,595	5,127,907
3. PUB SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	4,650,124	4,472,332	4,472,332	4,089,934

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4. PUB SERVICE - DIAGNOSTIC LAB TOTAL FUNDS	3,709,114	4,298,183	4,395,683	4,215,769
5. VET RESEARCH & DIAGNOSTIC LAB TOTAL FUNDS	3,695,792	3,604,418	3,604,418	3,317,995
6. ACADEMIC SUPPORT TOTAL FUNDS	1,996,310	3,231,607	3,231,607	2,256,198
7. INSTITUTIONAL SUPPORT TOTAL FUNDS	325,000	358,481	358,481	358,481
8. OPERATION & MAINTENANCE TOTAL FUNDS	2,966,688	2,556,550	2,651,550	2,567,242

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	365	404	412	412
FTE Committed to Teaching in DVM (Persons)	27.49	31	35	35
State Cost per DVM Student (\$)	34,739.00	37,518.00	40,519.00	40,519.00
RESEARCH				
Grants & Contracts Applied For (Grants)	85	62	65	65
Grants & Contracts Awarded (Grants)	33	37	40	40
PUB SERVICE - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	14,605	15,000	15,500	15,500
Student Clinical Training (Hours)	541,440	550,000	550,000	550,000
Average Revenue per Clinical Case (\$)	490.00	450.00	450.00	450.00
Consultation Hrs/Clinical Faculty (Hours)	250	250	250	250
PUB SERVICE - DIAGNOSTIC LAB				
Lab Tests (Tests)	34,512	35,547	36,614	36,614
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	321,635	325,173	328,750	328,750
ACADEMIC SUPPORT				
Events in Wise Center (Events)	4,131	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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,051,568	22,456,768	22,456,768	20,688,019
TRAVEL	1,259,727	1,611,463	1,611,463	1,125,453
CONTRACTUAL SERVICES	98,977,107	39,502,966	31,014,326	30,864,326
COMMODITIES	825,141	1,202,808	1,202,808	990,000
CAPITAL OUTLAY - EQUIPMENT	258,289	209,843	209,843	15,000
CAPITAL OUTLAY - VEHICLES	0	45,000	45,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	17,458	11,100	11,100	0
SUBSIDIES, LOANS & GRANTS	640,097,220	1,840,912,213	1,349,400,853	1,348,800,853
TOTAL EXPENDITURES	761,486,510	1,905,952,161	1,405,952,161	1,402,483,651
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,932,353	17,760,370	15,881,497	15,881,497
STATE APPROPRIATIONS	21,143,835	23,786,989	23,786,989	21,408,290
STATE SUPPORT SPECIAL FUNDS	1,508,350	0	0	0
FEDERAL FUNDS	732,845,026	1,872,415,126	1,372,415,126	1,372,415,126
OTHER FUNDS	5,817,316	7,871,173	8,013,173	8,013,173
LESS: EST CASH AVAILABLE	-17,760,370	-15,881,497	-14,144,624	-15,234,435
TOTAL FUNDS	761,486,510	1,905,952,161	1,405,952,161	1,402,483,651
GEN FUND LAPSE	1,127,252	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	245	268	268	247
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	68	80	80	70
PART-TIME	0	1	1	1
TOTAL PERMANENT AND TIME LIMITED	317	353	353	321
SUMMARY OF FUNDING -----				
GENERAL FUNDS	21,143,835	23,786,989	23,786,989	21,408,290
STATE SUPPORT SPECIAL FUNDS	1,508,350	0	0	0
SPECIAL FUNDS	738,834,325	1,882,165,172	1,382,165,172	1,381,075,361
TOTAL FUNDS	761,486,510	1,905,952,161	1,405,952,161	1,402,483,651

AGENCY DESCRIPTION AND PROGRAMS

Senete 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.

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This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government and education leaders.

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. 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.

9. Welcome Centers

This program is responsible for the staffing and operation of twelve travel information centers located on interstate highways and other major entry points into the State.

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SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	2,790,871	2,846,983	2,846,983	2,622,984
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,329,165	1,494,749	1,494,749	1,387,427
3. FINANCIAL RESOURCES TOTAL FUNDS	582,168	742,954	742,954	608,038
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	2,186,541	2,315,630	2,315,630	2,097,902
5. ENERGY TOTAL FUNDS	1,219,694	41,014,998	41,014,998	40,876,811
6. COMMUNITY SERVICES TOTAL FUNDS	732,304,423	1,833,569,219	1,333,569,219	1,332,956,585
7. SUPPORT SERVICES TOTAL FUNDS	11,515,145	13,999,716	13,999,716	13,350,975
8. TOURISM TOTAL FUNDS	7,588,312	8,023,997	8,023,997	6,819,185
9. WELCOME CENTERS TOTAL FUNDS	1,970,191	1,943,915	1,943,915	1,763,744

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
GLOBAL BUSINESS				
National Recruitment Contacts (Actions)	1,306	2,500	1,500	1,500
International Investment Contracts (Actions)	947	300	800	800
International Trade Contacts (Actions)	2,027	1,500	2,000	2,000
Qualified National Prospects (Prospects)	222	200	225	225
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	8,216	11,000	11,500	11,500
Minority Business Certifications (Actions)	196	200	225	225
FINANCIAL RESOURCES				
Request for Financing or Incentives (Actions)	226	400	300	300

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EXISTING INDUSTRY & BUSINESS

Interactions with Interstate Businesses (Actions)	3,440	2,700	3,400	3,400
Number of Qualified Contacts	2,244	1,500	2,000	2,000
PriorityOne Survey/Industry Visitation		924	924	924
Regional Dev Organizations (Surveyed)	7	10		

ENERGY

BTUs Saved (Units in Trillions)	71.68	71.67	71.67	71.67
Clients Served (Entities)	93,793	34,650	34,650	34,650

COMMUNITY SERVICES

Amount of Grants Awarded (\$)	64,785,977.00	65,000,000.00	65,000,000.00	65,000,000.00
Grants & Loans Awarded (Items)	233	220	220	220

SUPPORT SERVICES

No Performance Measures Required

TOURISM

Number of Tourist Inquires Generated	4,111,815	3,574,707	3,610,454	3,610,454
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WELCOME CENTERS

Tourist Registered (Persons)	2,962,056	2,900,000	2,929,000	2,929,000
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EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	368,396	414,146	408,979	0
TRAVEL	17,677	20,000	20,000	0
CONTRACTUAL SERVICES	525,714	448,249	488,528	0
COMMODITIES	4,788	10,000	10,000	0
CAPITAL OUTLAY - EQUIPMENT	28,015	20,000	20,000	0
SUBSIDIES, LOANS & GRANTS	251,970	0	0	0
TOTAL EXPENDITURES	1,196,560	912,395	947,507	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	402,518	251,970	0	0
STATE APPROPRIATIONS	794,042	660,425	890,425	0
FEDERAL FUNDS	0	0	57,082	0
TOTAL FUNDS	1,196,560	912,395	947,507	0
GEN FUND LAPSE	41,792	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	0
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

	5	5	5	0
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SUMMARY OF FUNDING

GENERAL FUNDS	794,042	660,425	890,425	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	402,518	251,970	57,082	0
TOTAL FUNDS	1,196,560	912,395	947,507	0

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,196,560	912,395	947,507	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,998,830	1,803,248	1,992,240	0
TRAVEL	107,857	75,000	100,000	0
CONTRACTUAL SERVICES	702,865	656,950	664,450	0
COMMODITIES	193,764	167,200	181,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,000	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	1,754,411	1,680,703	1,350,000	0
TOTAL EXPENDITURES	4,759,727	4,385,101	4,289,690	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	844,110	751,110	1,472,690	0
STATE SUPPORT SPECIAL FUNDS	157,279	0	0	0
FEDERAL FUNDS	2,752,560	3,098,844	2,282,000	0
POINTE INNOVATION	479,505	425,147	425,000	0
PRIVATE/MS SEED FUND	526,273	110,000	110,000	0
TOTAL FUNDS	4,759,727	4,385,101	4,289,690	0
GEN FUND LAPSE	44,427	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	20	19	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	20	19	20	0
SUMMARY OF FUNDING				

GENERAL FUNDS	844,110	751,110	1,472,690	0
STATE SUPPORT SPECIAL FUNDS	157,279	0	0	0
SPECIAL FUNDS	3,758,338	3,633,991	2,817,000	0
TOTAL FUNDS	4,759,727	4,385,101	4,289,690	0

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	4,759,727	4,385,101	4,289,690	0

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
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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,749,627	6,935,448	7,337,913	6,644,621
TRAVEL	37,907	52,628	58,278	37,948
CONTRACTUAL SERVICES	4,308,033	4,632,591	5,088,726	4,312,185
COMMODITIES	335,188	559,747	576,197	385,887
CAPITAL OUTLAY - OTHER THAN EQUIP	638,286	113,977	113,977	113,977
CAPITAL OUTLAY - EQUIPMENT	56,544	110,000	208,200	0
CAPITAL OUTLAY - VEHICLES	30,436	60,000	60,000	0
SUBSIDIES, LOANS & GRANTS	8,762,366	18,859,737	11,109,737	11,109,737
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TOTAL EXPENDITURES	20,918,387	31,324,128	24,553,028	22,604,355
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,534,569	1,473,662	1,461,921	1,461,921
STATE APPROPRIATIONS	8,978,622	9,697,734	10,676,634	8,727,961
STATE SUPPORT SPECIAL FUNDS	475,000	0	0	0
FEDERAL FUNDS	9,484,777	17,684,653	10,221,285	10,292,212
DONATIONS, GRANTS & MISC	468,439	650,000	650,000	650,000
MUSEUM SALES SHOP	99,879	160,000	210,000	210,000
PHOTOSTAT	70,192	120,000	140,000	140,000
TRUST FD & SPECIALTY TAGS	1,280,571	3,000,000	2,250,000	2,250,000
LESS: EST CASH AVAILABLE	-1,473,662	-1,461,921	-1,056,812	-1,127,739
	-----	-----	-----	-----
TOTAL FUNDS	20,918,387	31,324,128	24,553,028	22,604,355
GEN FUND LAPSE	468,322	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	147	153	122
PART-TIME	26	26	26	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	8
PART-TIME	0	0	0	7
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TOTAL PERMANENT AND TIME LIMITED	187	187	193	148
SUMMARY OF FUNDING				

GENERAL FUNDS	8,978,622	9,697,734	10,676,634	8,727,961
STATE SUPPORT SPECIAL FUNDS	475,000	0	0	0
SPECIAL FUNDS	11,464,765	21,626,394	13,876,394	13,876,394
	-----	-----	-----	-----
TOTAL FUNDS	20,918,387	31,324,128	24,553,028	22,604,355

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 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,864,183	2,770,133	2,775,133	2,332,942

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2. ARCHIVES & LIBRARY TOTAL FUNDS	3,610,436	3,634,626	3,983,987	3,270,632
3. HISTORIC PROPERTIES TOTAL FUNDS	1,866,827	1,268,842	1,388,052	1,201,161
4. HISTORIC PRESERVATION TOTAL FUNDS	11,234,935	21,337,868	13,845,219	13,610,305
5. MUSEUM DIVISION TOTAL FUNDS	1,883,805	1,814,089	2,062,067	1,758,285
6. RECORDS MANAGEMENT TOTAL FUNDS	458,201	498,570	498,570	431,030

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	150,000	150,000	150,000	0
TOTAL EXPENDITURES	----- 150,000	----- 150,000	----- 150,000	----- 0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	150,000	150,000	150,000	0
TOTAL FUNDS	----- 150,000	----- 150,000	----- 150,000	----- 0
SUMMARY OF FUNDING				

GENERAL FUNDS	150,000	150,000	150,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 150,000	----- 150,000	----- 150,000	----- 0

AGENCY DESCRIPTION AND PROGRAMS

1. Statewide Oral History

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

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	150,000	150,000	150,000	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,825,356	29,550,306	30,847,879	30,089,606
TRAVEL	634,250	905,651	905,651	688,313
CONTRACTUAL SERVICES	27,287,073	21,408,906	21,658,906	20,407,011
COMMODITIES	1,041,965	1,371,981	1,371,981	1,091,412
CAPITAL OUTLAY - EQUIPMENT	368,717	657,036	679,320	400,000
CAPITAL OUTLAY - VEHICLES	357,560	410,500	400,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	149	0	0	0
SUBSIDIES, LOANS & GRANTS	98,550,823	206,777,789	205,468,432	205,468,432
TOTAL EXPENDITURES	157,065,893	261,082,169	261,332,169	258,144,774
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,616,234	101,051,575	83,940,560	83,940,560
STATE APPROPRIATIONS	13,069,902	14,305,836	14,555,836	12,589,136
STATE SUPPORT SPECIAL FUNDS	475,000	0	0	0
FEDERAL FUNDS	92,040,765	153,999,492	151,442,547	151,442,547
CONSTRUCTION GRANTS	28,628,948	32,165,229	33,163,219	33,163,219
LAND/WATER/GEOLOGY/ADMIN	3,186,656	4,226,347	4,226,347	4,226,347
POLLUTION CONTROL	34,099,963	39,274,250	41,347,623	41,347,623
LESS: EST CASH AVAILABLE	-101,051,575	-83,940,560	-67,343,963	-68,564,658
TOTAL FUNDS	157,065,893	261,082,169	261,332,169	258,144,774
GEN FUND LAPSE	687,890	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	289	289	289	234
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	229	234	234	211
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	518	523	523	445
SUMMARY OF FUNDING -----				
GENERAL FUNDS	13,069,902	14,305,836	14,555,836	12,589,136
STATE SUPPORT SPECIAL FUNDS	475,000	0	0	0
SPECIAL FUNDS	143,520,991	246,776,333	246,776,333	245,555,638
TOTAL FUNDS	157,065,893	261,082,169	261,332,169	258,144,774

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

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operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	110,600,986	201,272,566	201,522,566	198,749,108
2. CONSTRUCTION GRANTS TOTAL FUNDS	33,304,770	48,879,717	48,879,717	48,879,471
3. LAND & WATER TOTAL FUNDS	2,890,497	2,717,055	2,717,055	2,576,992

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4. GEOLOGY				
TOTAL FUNDS	5,350,387	2,055,634	2,055,634	1,955,923
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	4,919,253	6,157,197	6,157,197	5,983,280

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	958	930	930	930
Air-Permits Issued (Permits)	287	250	250	250
Asbestos-Persons Certified (Persons)	1,422	1,300	1,300	1,300
RCRA-Inspections (Actions)	135	150	130	130
RCRA-Permit Actions Taken (Actions)	4	4	3	3
Waste Tires-Compliance Assurance (Actions)	427	435	435	435
Solid Waste-Permits Processed (Permits)	96	60	60	60
SRF Water-Inspections (Sites)	2,273	1,600	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	340	350	350	350
SRF Admin-Federal/State Match Funds (%)	171.00	90.00	90.00	90.00
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	171.00	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)	155	200	150	150
Water Withdrawal Permits Issued	2,052	1,200	1,500	1,500
Driller Licenses Issued	249	275	245	245
Dams Inspected	115	250	100	100
Dams Designs Reviewed	32	60	30	30
GEOLOGY				
Quadrangles Mapped (Sites)	8	8	8	8
Test Holes Drilled	26	12	12	12
Mines Inspected	848	912	900	900
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,072,660	20,947,206	20,947,206	19,827,840
TRAVEL	112,203	100,000	100,000	80,000
CONTRACTUAL SERVICES	2,668,764	2,579,819	2,480,190	1,900,165
COMMODITIES	2,753,173	2,632,641	2,507,641	2,398,809
CAPITAL OUTLAY - OTHER THAN EQUIP	62,575	100,000	125,000	125,000
CAPITAL OUTLAY - EQUIPMENT	597,060	1,124,458	1,040,000	905,000
CAPITAL OUTLAY - VEHICLES	1,740,572	305,000	270,000	126,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	900	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	3,050,719	2,240,392	2,228,986	2,228,986
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	31,058,626	30,031,516	29,701,023	27,591,800
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,630,157	19,652,231	19,652,231	17,687,008
FEDERAL FUNDS	5,319,462	3,804,899	3,583,670	3,583,670
ACREAGE TAX COLLECTIONS	1,371,877	1,300,000	1,300,000	1,300,000
SALES & SERVICES	2,324,226	3,270,386	3,165,122	3,165,122
SEVERANCE TAX	2,412,904	2,004,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	0	0	0	-144,000
-----	-----	-----	-----	-----
TOTAL FUNDS	31,058,626	30,031,516	29,701,023	27,591,800
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	504	490	474	468
PART-TIME	5	6	6	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	3	10	11
PART-TIME	4	0	0	8
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	533	499	490	489
SUMMARY OF FUNDING				

GENERAL FUNDS	19,630,157	19,652,231	19,652,231	17,687,008
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,428,469	10,379,285	10,048,792	9,904,792
-----	-----	-----	-----	-----
TOTAL FUNDS	31,058,626	30,031,516	29,701,023	27,591,800

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

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preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect and manage state forest lands.

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 is also responsible for selecting and breeding genetically improved trees. In addition, this program supports all Forestry Commission programs by providing public information, program promotional activities and program publicity.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION TOTAL FUNDS	14,688,431	13,994,952	13,793,209	12,741,239
2. FOREST MANAGEMENT TOTAL FUNDS	16,370,195	16,036,564	15,907,814	14,850,561

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
FOREST PROTECTION				
Number of Fires	2,186	2,077	1,973	1,973
Average Fire Size (Acre)	13.20	12.70	12.20	12.20
Total Acres Burned (Acre)	28,823	16,378	24,071	24,071
FOREST MANAGEMENT				
Private Landowners Assists	13,802	14,492	15,216	15,216
Private Land Reforested (Acre)	38,257	40,170	42,178	42,178

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	196,549	196,549	0	0
TRAVEL	8,498	0	0	0
CONTRACTUAL SERVICES	107,778	3,152	0	0
COMMODITIES	9,077	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	321,902	199,701	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	304,103	199,701	0	0
STATE APPROPRIATIONS	142,500	0	0	0
LAND, WATER & TIMBER BD	75,000	0	0	0
LESS: EST CASH AVAILABLE	-199,701	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	321,902	199,701	0	0
GEN FUND LAPSE	7,500	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	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	2	2	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	142,500	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	179,402	199,701	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	321,902	199,701	0	0

AGENCY DESCRIPTION AND PROGRAMS

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

1. Forest Inventory and Planning

This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities of the Institute relate to

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

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING				
TOTAL FUNDS	321,902	199,701	0	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	248,966	259,199	259,199	250,171
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	44,300	71,735	53,735	52,170
COMMODITIES	17,105	45,332	45,332	38,271
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000	4,000	4,000
CAPITAL OUTLAY - EQUIPMENT	3,265	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	1,556	10,220	10,220	10,220
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	315,192	394,486	376,486	358,832
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,642	204,586	199,504	199,504
STATE APPROPRIATIONS	229,642	267,654	267,654	250,000
STATE SUPPORT SPECIAL FUNDS	0	18,000	0	0
OTHER FUNDS	101,494	103,750	103,750	108,832
LESS: EST CASH AVAILABLE	-204,586	-199,504	-194,422	-199,504
-----	-----	-----	-----	-----
TOTAL FUNDS	315,192	394,486	376,486	358,832
GEN FUND LAPSE	37,771	0	0	0
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	229,642	267,654	267,654	250,000
STATE SUPPORT SPECIAL FUNDS	0	18,000	0	0
SPECIAL FUNDS	85,550	108,832	108,832	108,832
-----	-----	-----	-----	-----
TOTAL FUNDS	315,192	394,486	376,486	358,832

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 govern the park that is charged by the Legislature with the development and maintenance of the park as a historic site.

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION TOTAL FUNDS	315,192	394,486	376,486	358,832

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	8,354	8,000	8,000	0
CONTRACTUAL SERVICES	16,156	16,252	16,252	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	24,510	24,252	24,252	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,649	3,649	3,649	0
STATE APPROPRIATIONS	24,510	24,252	24,252	0
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	0
-----	-----	-----	-----	-----
TOTAL FUNDS	24,510	24,252	24,252	0
GEN FUND LAPSE	1,290	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	24,510	24,252	24,252	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	24,510	24,252	24,252	0

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	24,510	24,252	24,252	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	896,611	922,272	1,100,548	860,908
TRAVEL	47,102	36,000	39,500	22,000
CONTRACTUAL SERVICES	424,307	650,000	612,095	501,545
COMMODITIES	41,424	70,000	47,600	47,600
CAPITAL OUTLAY - EQUIPMENT	282,839	7,000	13,000	0
CAPITAL OUTLAY - VEHICLES	29,108	0	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	0	0
SUBSIDIES, LOANS & GRANTS	1,029,447	3,127,000	2,634,400	2,277,594
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,750,988	4,812,272	4,467,143	3,709,647
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	815,454	883,034	1,530,759	773,263
FEDERAL FUNDS	135,842	350,000	425,000	425,000
ENVIRONMENTAL QUALITY	1,485,198	3,013,042	2,076,134	2,076,134
SOIL/WATER REVOLVING LOAN	168,663	100,000	100,000	100,000
WATERSHED REHAB FD (3481)	71,645	233,098	335,250	335,250
WATERSHED REHAB FD (3482)	74,186	233,098	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	2,750,988	4,812,272	4,467,143	3,709,647
GEN FUND LAPSE	16,642	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	15	18	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	18	21	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	815,454	883,034	1,530,759	773,263
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,935,534	3,929,238	2,936,384	2,936,384
-----	-----	-----	-----	-----
TOTAL FUNDS	2,750,988	4,812,272	4,467,143	3,709,647

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,

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local districts, and other related state agencies. They also insure that all districts comply with all local, state, and federal laws and regulations. In addition, they review all applications for surface mining permits and inspects proposed mine sites. 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. They also 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE TOTAL FUNDS	1,138,322	925,676	1,498,583	1,244,388
2. WATER QUALITY TOTAL FUNDS	1,607,794	3,881,096	2,963,060	2,460,859
3. SURFACE MINING PERMITS TOTAL FUNDS	4,872	5,500	5,500	4,400

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	165,329	196,562	170,000	170,000
TRAVEL	95,308	95,000	100,000	94,610
CONTRACTUAL SERVICES	144,748	92,000	139,000	92,000
COMMODITIES	15,602	15,000	15,000	15,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	420,987	398,562	424,000	371,610
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	230,164	187,284	169,186	169,186
STATE APPROPRIATIONS	141,898	149,464	150,000	134,518
INTEREST INCOME	6,209	6,000	5,000	5,000
OTHER COMPACT STATES FDS	230,000	225,000	225,000	225,000
LESS: EST CASH AVAILABLE	-187,284	-169,186	-125,186	-162,094
-----	-----	-----	-----	-----
TOTAL FUNDS	420,987	398,562	424,000	371,610
GEN FUND LAPSE	7,468	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	141,898	149,464	150,000	134,518
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	279,089	249,098	274,000	237,092
-----	-----	-----	-----	-----
TOTAL FUNDS	420,987	398,562	424,000	371,610

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.

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SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	420,987	398,562	424,000	371,610

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,636,977	37,663,642	37,807,743	33,901,755
TRAVEL	128,870	161,085	161,085	140,000
CONTRACTUAL SERVICES	12,074,243	15,102,073	15,470,019	14,691,351
COMMODITIES	4,916,003	7,240,211	7,331,409	6,915,653
CAPITAL OUTLAY - OTHER THAN EQUIP	6,277,458	7,302,061	8,831,676	7,302,061
CAPITAL OUTLAY - EQUIPMENT	890,666	1,358,394	1,372,082	611,227
CAPITAL OUTLAY - VEHICLES	1,397,642	1,932,700	1,952,700	971,184
SUBSIDIES, LOANS & GRANTS	3,570,517	3,857,091	3,861,341	3,837,091
TOTAL EXPENDITURES	61,892,376	74,617,257	76,788,055	68,370,322
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,014,518	16,918,733	10,256,521	10,256,521
STATE APPROPRIATIONS	8,466,935	8,528,305	10,699,103	6,474,654
STATE SUPPORT SPECIAL FUNDS	122,828	125,335	125,335	125,335
OTHER FUNDS	51,206,828	59,301,405	60,516,501	60,516,501
LESS: EST CASH AVAILABLE	-16,918,733	-10,256,521	-4,809,405	-9,002,689
TOTAL FUNDS	61,892,376	74,617,257	76,788,055	68,370,322
GEN FUND LAPSE	445,628	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	839	839	839	668
PART-TIME	209	209	209	103
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	62	62	62	45
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,110	1,110	1,110	816
SUMMARY OF FUNDING				
GENERAL FUNDS	8,466,935	8,528,305	10,699,103	6,474,654
STATE SUPPORT SPECIAL FUNDS	122,828	125,335	125,335	125,335
SPECIAL FUNDS	53,302,613	65,963,617	65,963,617	61,770,333
TOTAL FUNDS	61,892,376	74,617,257	76,788,055	68,370,322

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.

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SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,164,554	10,148,314	10,148,314	9,655,342
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	5,206,839	7,484,967	7,484,967	6,646,311
3. GAME MANAGEMENT				
TOTAL FUNDS	7,852,884	9,504,958	9,504,958	8,320,911
4. LAW ENFORCEMENT				
TOTAL FUNDS	13,070,965	15,141,684	15,141,684	14,030,163
5. SPECIAL PROJECTS				
TOTAL FUNDS	426,421	1,755,000	1,755,000	1,740,000
6. MOTOR VEHICLE				
TOTAL FUNDS	948,912	1,500,000	1,500,000	948,912
7. PARKS & RECREATION				
TOTAL FUNDS	22,180,464	24,691,697	26,623,847	23,153,994
8. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	4,041,337	4,390,637	4,629,285	3,874,689

PERFORMANCE MEASURE AGENCY DATA

-----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
SUPPORT SERVICES				
Hunt & Fish Licenses Sold (Licenses)	588,095	590,000	590,000	590,000
Registration of Boats (Boats)	34,675	100,000	70,000	70,000
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	2,332,780	2,500,000	2,500,000	2,500,000
Users of DWFP Lakes (Man-days)	38,240	40,000	40,000	40,000
GAME MANAGEMENT				
DMAP Cooperators	640	650	650	650
DWFP Management for Hunters (Man-days)	158,528	160,000	160,000	160,000
LAW ENFORCEMENT				
Hunter Education (Persons)	10,603	16,000	16,000	16,000
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	48	61	65	48
Used Vehicle Sales (Vehicles)	52	50	55	55

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PARKS & RECREATION

Overnight Accommodations (Persons)	575,502	577,502	577,502	577,502
Water Related Services (Persons)	69,000	69,000	69,000	69,000
Day Use Services (Persons)	2,500,000	2,500,000	2,500,000	2,500,000
Facilities Repair Prjs (Projects)	22	21	30	30
Historical & Nature Services (Persons)	87,000	87,000	87,000	87,000

MUSEUM OF NATURAL SCIENCE

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

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,092,202	26,852,005	26,852,005	23,716,090
TRAVEL	81,167	101,870	101,870	90,000
CONTRACTUAL SERVICES	5,520,168	6,696,925	6,696,925	6,696,925
COMMODITIES	3,339,462	4,371,964	4,371,964	4,371,964
CAPITAL OUTLAY - OTHER THAN EQUIP	710,115	2,127,243	2,127,243	2,127,243
CAPITAL OUTLAY - EQUIPMENT	685,823	1,051,610	1,051,610	611,227
CAPITAL OUTLAY - VEHICLES	228,277	61,300	61,300	22,272
SUBSIDIES, LOANS & GRANTS	638,028	1,017,006	1,017,006	1,017,006
TOTAL EXPENDITURES	34,295,242	42,279,923	42,279,923	38,652,727
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,157,293	2,715,096	0	0
FEDERAL FUNDS	11,450,863	13,109,044	13,109,044	13,109,044
LICENSE SALES	13,038,359	13,038,359	13,038,359	13,038,359
OFF ROAD FUEL TAX	3,550,000	4,250,000	5,750,000	5,750,000
OTHER FUNDS	5,813,823	9,167,424	10,382,520	10,382,520
LESS: EST CASH AVAILABLE	-2,715,096	0	0	-3,627,196
TOTAL FUNDS	34,295,242	42,279,923	42,279,923	38,652,727
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	496	496	496	435
PART-TIME	23	23	23	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	32
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	567	567	567	482
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,295,242	42,279,923	42,279,923	38,652,727
TOTAL FUNDS	34,295,242	42,279,923	42,279,923	38,652,727

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,164,554	10,148,314	10,148,314	9,655,342
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	5,206,839	7,484,967	7,484,967	6,646,311
3. GAME MANAGEMENT				
TOTAL FUNDS	7,852,884	9,504,958	9,504,958	8,320,911
4. LAW ENFORCEMENT				
TOTAL FUNDS	13,070,965	15,141,684	15,141,684	14,030,163

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - VEHICLES	948,912	1,500,000	1,500,000	948,912
TOTAL EXPENDITURES	948,912	1,500,000	1,500,000	948,912
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,450,152	1,794,265	1,561,009	1,561,009
LICENSE SALES	1,123,094	1,123,094	1,123,094	1,123,094
OTHER FUNDS	169,931	143,650	143,650	143,650
LESS: EST CASH AVAILABLE	-1,794,265	-1,561,009	-1,327,753	-1,878,841
TOTAL FUNDS	948,912	1,500,000	1,500,000	948,912
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	948,912	1,500,000	1,500,000	948,912
TOTAL FUNDS	948,912	1,500,000	1,500,000	948,912

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	948,912	1,500,000	1,500,000	948,912

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,083,226	2,304,093	2,304,093	2,151,197
TRAVEL	23,906	30,450	30,450	25,000
CONTRACTUAL SERVICES	1,306,275	1,378,200	1,544,428	1,290,370
COMMODITIES	246,037	304,710	347,515	278,122
CAPITAL OUTLAY - OTHER THAN EQUIP	23,475	25,000	54,615	25,000
CAPITAL OUTLAY - EQUIPMENT	29,969	76,784	76,784	0
CAPITAL OUTLAY - VEHICLES	41,562	146,400	146,400	0
SUBSIDIES, LOANS & GRANTS	286,887	125,000	125,000	105,000
TOTAL EXPENDITURES	4,041,337	4,390,637	4,629,285	3,874,689
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	416,016	593,856	366,954	366,954
STATE APPROPRIATIONS	2,756,567	2,903,311	3,141,959	2,387,363
STATE SUPPORT SPECIAL FUNDS	122,828	125,335	125,335	125,335
FEDERAL FUNDS	845,296	584,011	584,011	584,011
OTHER FUNDS	48,124	48,124	48,124	48,124
USER FEES	446,362	502,954	502,954	502,954
LESS: EST CASH AVAILABLE	-593,856	-366,954	-140,052	-140,052
TOTAL FUNDS	4,041,337	4,390,637	4,629,285	3,874,689
GEN FUND LAPSE	145,083	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	44	44	44	40

SUMMARY OF FUNDING

GENERAL FUNDS	2,756,567	2,903,311	3,141,959	2,387,363
STATE SUPPORT SPECIAL FUNDS	122,828	125,335	125,335	125,335
SPECIAL FUNDS	1,161,942	1,361,991	1,361,991	1,361,991
TOTAL FUNDS	4,041,337	4,390,637	4,629,285	3,874,689

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	4,041,337	4,390,637	4,629,285	3,874,689

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,461,549	8,497,544	8,641,645	8,034,468
TRAVEL	22,168	28,765	28,765	25,000
CONTRACTUAL SERVICES	5,210,446	6,846,948	7,048,666	6,524,056
COMMODITIES	1,329,799	2,403,537	2,451,930	2,105,567
CAPITAL OUTLAY - OTHER THAN EQUIP	5,543,868	4,249,818	5,749,818	4,249,818
CAPITAL OUTLAY - EQUIPMENT	171,141	225,000	238,688	0
CAPITAL OUTLAY - VEHICLES	178,891	225,000	245,000	0
SUBSIDIES, LOANS & GRANTS	2,262,602	2,215,085	2,219,335	2,215,085
TOTAL EXPENDITURES	22,180,464	24,691,697	26,623,847	23,153,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,629,522	7,195,336	4,785,377	4,785,377
STATE APPROPRIATIONS	5,710,368	5,624,994	7,557,144	4,087,291
FEDERAL FUNDS	2,950,134	5,450,601	5,450,601	5,450,601
OFF ROAD FUEL TAX	2,200,000	1,500,000	0	0
OTHER FUNDS	386,258	350,000	350,000	350,000
PARK USER FEES	8,499,518	9,356,143	9,356,143	9,356,143
LESS: EST CASH AVAILABLE	-7,195,336	-4,785,377	-875,418	-875,418
TOTAL FUNDS	22,180,464	24,691,697	26,623,847	23,153,994
GEN FUND LAPSE	300,545	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	313	313	313	206
PART-TIME	186	186	186	88
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	499	499	499	294

SUMMARY OF FUNDING

GENERAL FUNDS	5,710,368	5,624,994	7,557,144	4,087,291
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,470,096	19,066,703	19,066,703	19,066,703
TOTAL FUNDS	22,180,464	24,691,697	26,623,847	23,153,994

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

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visitors to the state. It administers the Outdoor Recreation Grants system, which provides the federal match to local funding to develop local recreational facilities.

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. PARKS & RECREATION				
TOTAL FUNDS	22,180,464	24,691,697	26,623,847	23,153,994

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	10,000	10,000	0
TRAVEL	1,629	0	0	0
CONTRACTUAL SERVICES	37,354	180,000	180,000	180,000
COMMODITIES	705	160,000	160,000	160,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	900,000	900,000	900,000
CAPITAL OUTLAY - EQUIPMENT	3,733	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	383,000	500,000	500,000	500,000
TOTAL EXPENDITURES	426,421	1,755,000	1,755,000	1,740,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,361,535	4,620,180	3,543,181	3,543,181
LICENSE SALES	378,001	378,001	378,001	378,001
OTHER FUNDS	307,065	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-4,620,180	-3,543,181	-2,466,182	-2,481,182
TOTAL FUNDS	426,421	1,755,000	1,755,000	1,740,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	426,421	1,755,000	1,755,000	1,740,000
TOTAL FUNDS	426,421	1,755,000	1,755,000	1,740,000

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	426,421	1,755,000	1,755,000	1,740,000



CORRECTIONS

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



EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	129,043,969	128,106,234	127,609,829	127,332,679
TRAVEL	544,287	510,434	510,434	450,776
CONTRACTUAL SERVICES	195,005,620	193,243,506	212,540,115	181,392,720
COMMODITIES	19,224,773	19,891,955	19,348,215	12,676,658
CAPITAL OUTLAY - OTHER THAN EQUIP	389,258	507,578	493,578	493,578
CAPITAL OUTLAY - EQUIPMENT	1,006,645	1,005,286	1,407,996	840,242
CAPITAL OUTLAY - VEHICLES	576,702	574,110	581,110	581,110
SUBSIDIES, LOANS & GRANTS	804,985	587,312	588,727	588,727
TOTAL EXPENDITURES	346,596,239	344,426,415	363,080,004	324,356,490
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,186,098	3,033,516	3,284,462	3,284,462
STATE APPROPRIATIONS	252,655,920	263,071,632	343,210,267	305,083,277
STATE SUPPORT SPECIAL FUNDS	74,285,828	61,485,046	0	0
OTHER FUNDS	20,501,909	20,120,683	20,286,283	20,248,942
LESS: EST CASH AVAILABLE	-3,033,516	-3,284,462	-3,701,008	-4,260,191
TOTAL FUNDS	346,596,239	344,426,415	363,080,004	324,356,490
GEN FUND LAPSE	13,298,135	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,459	3,457	3,457	3,063
PART-TIME	23	23	23	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	101
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,608	3,606	3,606	3,183
SUMMARY OF FUNDING				
GENERAL FUNDS	252,655,920	263,071,632	343,210,267	305,083,277
STATE SUPPORT SPECIAL FUNDS	74,285,828	61,485,046	0	0
SPECIAL FUNDS	19,654,491	19,869,737	19,869,737	19,273,213
TOTAL FUNDS	346,596,239	344,426,415	363,080,004	324,356,490

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	50,271,046	46,920,847	46,920,847	46,272,878
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	24,611,229	24,883,820	23,383,820	23,668,104
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,465,256	19,133,116	17,633,116	17,914,888
4. COMMUNITY CORRECTIONS TOTAL FUNDS	28,429,773	35,347,641	35,347,641	35,512,615
5. SUPPORTIVE SERVICES TOTAL FUNDS	48,546,141	44,238,906	44,803,921	37,783,517
6. FARMING TOTAL FUNDS	3,159,120	4,001,145	4,001,145	3,441,962
7. PAROLE BOARD TOTAL FUNDS	706,360	744,749	744,749	694,802
8. PRIVATE PRISONS TOTAL FUNDS	75,177,790	81,131,302	86,190,152	76,315,379
9. MEDICAL SERVICES TOTAL FUNDS	49,868,964	45,841,309	54,907,558	43,093,654
10. REGIONAL FACILITIES TOTAL FUNDS	32,695,192	33,346,866	40,310,341	31,354,845
11. LOCAL CONFINEMENT TOTAL FUNDS	14,665,368	8,836,714	8,836,714	8,303,846

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PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	4,079	4,208	3,960	3,960
Participants in Programs (Inmates)	2,890	3,000	2,900	2,900
Successful Program Completion (Inmates)	946	1,200	1,100	1,100
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,580	3,620	3,000	3,000
Participants in Programs (Inmates)	1,448	1,500	1,000	1,000
Successful Program Completion (Inmates)	828	1,000	750	750
SOUTH MS CORRECTIONAL FAC				
Average Population (Inmates)	3,102	3,025	2,876	2,876
Participants in Programs (Inmates)	2,367	2,400	2,000	2,000
Successful Program Completion (Inmates)	1,466	1,400	1,200	1,200
COMMUNITY CORRECTIONS				
Average Population (Offenders)	25,910	32,000	32,000	32,000
SUPPORTIVE SERVICES				
No Performance Measures Provided				
FARMING				
Vegetables Produced (Pounds)	3,009,215	3,900,000	3,900,000	3,900,000
Dozens of Eggs Sold (Dozens)	581,140	600,000	600,000	600,000
PAROLE BOARD				
Number Paroled (Offenders)	4,883	4,800	3,500	3,500
Number of Paroles Revoked (Revocations)	168	225	170	170
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	5,278	5,584	5,554	5,554
MEDICAL SERVICES				
Average Population Covered (Inmates)	16,558	17,527	16,644	16,644
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	3,008	3,134	3,713	3,713
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	1,844	1,339	1,346	1,346

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	127,609,984	126,496,001	126,000,000	125,913,052
TRAVEL	518,763	482,934	482,934	446,276
CONTRACTUAL SERVICES	22,643,288	24,083,429	22,338,585	22,338,585
COMMODITIES	17,160,858	17,355,555	17,161,415	10,495,858
CAPITAL OUTLAY - OTHER THAN EQUIP	274,578	274,578	274,578	274,578
CAPITAL OUTLAY - EQUIPMENT	790,744	765,576	765,576	617,396
CAPITAL OUTLAY - VEHICLES	556,216	524,110	524,110	524,110
SUBSIDIES, LOANS & GRANTS	769,014	542,147	542,147	542,147
TOTAL EXPENDITURES	170,323,445	170,524,330	168,089,345	161,152,002
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,674,586	2,595,275	3,037,366	3,037,366
STATE APPROPRIATIONS	147,096,331	144,633,514	152,493,436	145,556,093
STATE SUPPORT SPECIAL FUNDS	6,922,388	10,294,907	0	0
FEDERAL FUNDS	887,356	0	0	0
OTHER FUNDS	16,338,059	16,038,000	16,038,000	16,038,000
LESS: EST CASH AVAILABLE	-2,595,275	-3,037,366	-3,479,457	-3,479,457
TOTAL FUNDS	170,323,445	170,524,330	168,089,345	161,152,002
GEN FUND LAPSE	7,375,835	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,435	3,435	3,435	3,044
PART-TIME	23	23	23	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	124	124	124	99
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,582	3,582	3,582	3,162
SUMMARY OF FUNDING				
GENERAL FUNDS	147,096,331	144,633,514	152,493,436	145,556,093
STATE SUPPORT SPECIAL FUNDS	6,922,388	10,294,907	0	0
SPECIAL FUNDS	16,304,726	15,595,909	15,595,909	15,595,909
TOTAL FUNDS	170,323,445	170,524,330	168,089,345	161,152,002

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	50,271,046	46,920,847	46,920,847	46,272,878
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	24,611,229	24,883,820	23,383,820	23,668,104
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,465,256	19,133,116	17,633,116	17,914,888
4. COMMUNITY CORRECTIONS TOTAL FUNDS	28,429,773	35,347,641	35,347,641	35,512,615
5. SUPPORTIVE SERVICES TOTAL FUNDS	48,546,141	44,238,906	44,803,921	37,783,517

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	272,399	272,683	272,279	235,342
CONTRACTUAL SERVICES	49,584,005	45,568,626	54,635,279	42,858,312
COMMODITIES	12,560	0	0	0
TOTAL EXPENDITURES	49,868,964	45,841,309	54,907,558	43,093,654
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	30,631,025	31,360,624	54,634,875	42,858,312
STATE SUPPORT SPECIAL FUNDS	19,047,294	14,208,002	0	0
OTHER FUNDS	190,645	272,683	272,683	235,342
TOTAL FUNDS	49,868,964	45,841,309	54,907,558	43,093,654
GEN FUND LAPSE	1,568,031	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	2	2	2
SUMMARY OF FUNDING				
GENERAL FUNDS	30,631,025	31,360,624	54,634,875	42,858,312
STATE SUPPORT SPECIAL FUNDS	19,047,294	14,208,002	0	0
SPECIAL FUNDS	190,645	272,683	272,683	235,342
TOTAL FUNDS	49,868,964	45,841,309	54,907,558	43,093,654

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	49,868,964	45,841,309	54,907,558	43,093,654

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	623,245	661,200	661,200	647,544
TRAVEL	22,642	23,000	23,000	0
CONTRACTUAL SERVICES	54,549	54,549	54,549	47,258
COMMODITIES	5,924	6,000	6,000	0
TOTAL EXPENDITURES	706,360	744,749	744,749	694,802
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	647,290	682,570	744,749	694,802
STATE SUPPORT SPECIAL FUNDS	59,070	62,179	0	0
TOTAL FUNDS	706,360	744,749	744,749	694,802
GEN FUND LAPSE	34,524	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	647,290	682,570	744,749	694,802
STATE SUPPORT SPECIAL FUNDS	59,070	62,179	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	706,360	744,749	744,749	694,802

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	706,360	744,749	744,749	694,802

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	75,177,790	81,131,302	86,190,152	76,315,379
TOTAL EXPENDITURES	75,177,790	81,131,302	86,190,152	76,315,379
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	44,655,118	53,525,288	86,190,152	76,315,379
STATE SUPPORT SPECIAL FUNDS	30,522,672	27,606,014	0	0
TOTAL FUNDS	75,177,790	81,131,302	86,190,152	76,315,379
GEN FUND LAPSE	2,676,265	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	44,655,118	53,525,288	86,190,152	76,315,379
STATE SUPPORT SPECIAL FUNDS	30,522,672	27,606,014	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	75,177,790	81,131,302	86,190,152	76,315,379

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	75,177,790	81,131,302	86,190,152	76,315,379

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	32,695,192	33,346,866	40,310,341	31,354,845
TOTAL EXPENDITURES	32,695,192	33,346,866	40,310,341	31,354,845
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,179,804	25,031,372	40,310,341	31,354,845
STATE SUPPORT SPECIAL FUNDS	10,515,388	8,315,494	0	0
TOTAL FUNDS	32,695,192	33,346,866	40,310,341	31,354,845
GEN FUND LAPSE	1,251,568	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	22,179,804	25,031,372	40,310,341	31,354,845
STATE SUPPORT SPECIAL FUNDS	10,515,388	8,315,494	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	32,695,192	33,346,866	40,310,341	31,354,845

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	32,695,192	33,346,866	40,310,341	31,354,845

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	14,665,368	8,836,714	8,836,714	8,303,846
TOTAL EXPENDITURES	14,665,368	8,836,714	8,836,714	8,303,846
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,446,352	7,838,264	8,836,714	8,303,846
STATE SUPPORT SPECIAL FUNDS	7,219,016	998,450	0	0
TOTAL FUNDS	14,665,368	8,836,714	8,836,714	8,303,846
GEN FUND LAPSE	391,912	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	7,446,352	7,838,264	8,836,714	8,303,846
STATE SUPPORT SPECIAL FUNDS	7,219,016	998,450	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	14,665,368	8,836,714	8,836,714	8,303,846

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	14,665,368	8,836,714	8,836,714	8,303,846

SOCIAL WELFARE

GOVERNOR'S OFFICE
MEDICAID, DIVISION OF
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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,558,498	47,985,705	49,238,021	44,553,069
TRAVEL	647,898	720,000	880,000	570,000
CONTRACTUAL SERVICES	72,994,735	85,188,500	131,714,979	69,966,726
COMMODITIES	1,242,534	1,595,660	2,061,000	1,474,070
CAPITAL OUTLAY - EQUIPMENT	544,506	1,820,264	5,336,400	1,720,264
CAPITAL OUTLAY - VEHICLES	33,390	0	0	0
SUBSIDIES, LOANS & GRANTS	4,488,492,644	4,451,010,620	4,901,825,446	4,929,899,192
TOTAL EXPENDITURES	4,608,514,205	4,588,320,749	5,091,055,846	5,048,183,321
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	391,769,342	258,260,500	653,135,667	226,725,929
STATE SUPPORT SPECIAL FUNDS	356,936,563	449,886,069	141,752,364	551,819,691
FEDERAL FUNDS	3,478,349,000	3,451,206,921	3,828,696,295	3,839,612,978
MEDICAL CARE FUNDS	297,147,872	253,901,500	280,151,158	253,901,500
NON-EMERG DIALYSIS FDS	1,136,635	0	0	0
OTHER FUNDS	83,174,793	175,065,759	187,320,362	176,123,223
TOTAL FUNDS	4,608,514,205	4,588,320,749	5,091,055,846	5,048,183,321
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,066	1,066	1,066	937
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,077	1,077	1,077	948
SUMMARY OF FUNDING				
GENERAL FUNDS	391,769,342	258,260,500	653,135,667	226,725,929
STATE SUPPORT SPECIAL FUNDS	356,936,563	449,886,069	141,752,364	551,819,691
SPECIAL FUNDS	3,859,808,300	3,880,174,180	4,296,167,815	4,269,637,701
TOTAL FUNDS	4,608,514,205	4,588,320,749	5,091,055,846	5,048,183,321

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 - 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.

4. 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 by law sunsets June 30, 2010.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	117,060,366	134,210,129	189,230,400	118,284,129
2. MEDICAL SERVICES				
TOTAL FUNDS	4,307,724,346	4,254,660,645	4,683,819,389	4,799,183,251
3. CHILD'S HEALTH INS PRG - CHIP				
TOTAL FUNDS	180,768,298	196,349,975	218,006,057	130,715,941
4. DIALYSIS TRANSPORTATION PROGRAM				
TOTAL FUNDS	2,961,195	3,100,000	0	0

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	2.60	3.00	3.71	2.34
3rd Party Funds Recovered	7,567,815	8,324,597	9,157,056	9,157,056

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MEDICAL SERVICES

Recipients Enrolled (Persons)	598,476	616,430	634,923	634,923
Emergency Room Visits (Costs)	63,938,253	57,544,428	51,789,985	51,789,985
Emergency Room Visits (Number of)	4,020,642	3,618,578	3,256,720	3,256,720
Out-stationed Eligibility Locations	103	110	115	115
CHILD'S HEALTH INS PRG - CHIP				
CHIP Enrollees (Number of)	67,151	75,263	81,348	81,348
Out-stationed Eligibility Locations	103	110	115	115
DIALYSIS TRANSPORTATION PROGRAM				
Trips (Number of)	4,717	4,344	0	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	129,668,744	146,496,184	153,193,804	135,954,104
TRAVEL	6,057,681	7,218,904	7,218,904	6,809,586
CONTRACTUAL SERVICES	47,808,875	52,333,815	52,341,815	45,293,927
COMMODITIES	4,067,754	3,982,675	3,984,675	2,170,541
CAPITAL OUTLAY - OTHER THAN EQUIP	48,360	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,455,366	2,267,768	2,301,768	1,852,185
CAPITAL OUTLAY - VEHICLES	129,654	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	8,213	0	0	0
SUBSIDIES, LOANS & GRANTS	888,439,746	639,597,870	639,597,870	638,947,730
TOTAL EXPENDITURES	1,077,684,393	851,897,216	858,638,836	831,028,073
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,523,539	695,334	375,156	375,156
STATE APPROPRIATIONS	115,799,453	128,568,248	130,496,417	113,569,982
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
OTHER FUNDS	960,856,735	723,008,790	728,022,241	717,337,913
LESS: EST CASH AVAILABLE	-695,334	-375,156	-254,978	-254,978
TOTAL FUNDS	1,077,684,393	851,897,216	858,638,836	831,028,073
GEN FUND LAPSE	2,990,780	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,968	2,968	2,972	2,735
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	672	757	757	722
PART-TIME	81	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,725	3,729	3,733	3,460
SUMMARY OF FUNDING				
GENERAL FUNDS	115,799,453	128,568,248	130,496,417	113,569,982
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
SPECIAL FUNDS	961,684,940	723,328,968	728,142,419	717,458,091
TOTAL FUNDS	1,077,684,393	851,897,216	858,638,836	831,028,073

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

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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.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	37,030,407	34,981,629	34,981,629	23,396,160
2. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	39,142,991	37,227,420	37,227,420	36,117,549
3. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	92,226,567	157,962,896	164,062,896	157,962,896
4. SUPPORT SERVICES TOTAL FUNDS	13,144,201	12,363,051	12,704,671	12,151,199
5. COMMUNITY SERVICES TOTAL FUNDS	44,153,152	28,219,966	28,219,966	28,513,129
6. CHILDREN & YOUTH TOTAL FUNDS	84,126,371	81,385,512	81,385,512	80,641,364
7. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	13,685,480	5,819,983	5,819,983	5,819,260
8. AGING & ADULT SERVICES TOTAL FUNDS	24,759,164	20,233,106	20,533,106	20,121,776
9. ASSISTANCE PAYMENTS TOTAL FUNDS	30,708,416	19,942,924	19,942,924	19,631,429
10. FOOD ASSISTANCE TOTAL FUNDS	675,731,038	438,839,064	438,839,064	431,984,713
11. TANF WORK PROGRAM TOTAL FUNDS	22,976,606	14,921,665	14,921,665	14,688,598

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,740,676	9,821,090	10,118,710	9,858,956
TRAVEL	299,038	93,050	93,050	46,525
CONTRACTUAL SERVICES	2,638,966	2,196,068	2,204,068	1,992,875
COMMODITIES	306,162	97,307	99,307	97,307
CAPITAL OUTLAY - EQUIPMENT	98,949	91,136	125,136	91,136
CAPITAL OUTLAY - VEHICLES	31,158	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,523	0	0	0
SUBSIDIES, LOANS & GRANTS	26,729	64,400	64,400	64,400
TOTAL EXPENDITURES	13,144,201	12,363,051	12,704,671	12,151,199
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,543,734	3,733,740	3,836,909	3,482,215
FEDERAL FUNDS	7,524,882	8,553,102	8,791,553	8,592,775
CHILD SUPPORT INCENTIVE	130	131	131	131
CHILDREN'S TRUST FUND	10,897	10,987	10,987	10,987
FOOD STAMP RETENTION/ENH	64,558	65,091	65,091	65,091
TOTAL FUNDS	13,144,201	12,363,051	12,704,671	12,151,199
GEN FUND LAPSE	186,512	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	174	174	178	169
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	22	25	25	23
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	196	199	203	192
SUMMARY OF FUNDING				
GENERAL FUNDS	5,543,734	3,733,740	3,836,909	3,482,215
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,600,467	8,629,311	8,867,762	8,668,984
TOTAL FUNDS	13,144,201	12,363,051	12,704,671	12,151,199

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	13,144,201	12,363,051	12,704,671	12,151,199

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
SUPPORT SERVICES				
Investigative Audits (Actions)	73	60	68	60
Special Investigations	51	65	60	65
Fraud Investigations (Actions)	796	1,200	950	1,200
Administrative Hearings	2,627	2,500	2,700	2,500
Subgrant Monitoring Visits	796	400	550	400

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,371,836	1,392,189	1,692,189	1,280,859
TRAVEL	96,644	45,611	45,611	45,611
CONTRACTUAL SERVICES	867,664	250,896	250,896	250,896
COMMODITIES	52,076	38,200	38,200	38,200
CAPITAL OUTLAY - EQUIPMENT	12,324	4,340	4,340	4,340
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,900	0	0	0
SUBSIDIES, LOANS & GRANTS	22,354,720	18,501,870	18,501,870	18,501,870
TOTAL EXPENDITURES	24,759,164	20,233,106	20,533,106	20,121,776
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,240,574	1,306,016	1,606,016	1,194,686
FEDERAL FUNDS	23,429,599	18,909,348	18,909,348	18,909,348
ACCESS-BENEFITS COALITION	988	197	197	197
OTHER FUNDS	88,003	17,545	17,545	17,545
TOTAL FUNDS	24,759,164	20,233,106	20,533,106	20,121,776
GEN FUND LAPSE	65,293	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	37	37	37	28

SUMMARY OF FUNDING

GENERAL FUNDS	1,240,574	1,306,016	1,606,016	1,194,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,518,590	18,927,090	18,927,090	18,927,090
TOTAL FUNDS	24,759,164	20,233,106	20,533,106	20,121,776

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	24,759,164	20,233,106	20,533,106	20,121,776

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
AGING & ADULT SERVICES				
In-home Services (Persons)	17,391	17,391	17,391	17,391
Community Based Services (Persons)	15,118	15,118	15,118	15,118
Congregate Meals (Number of Meals)	460,948	460,948	460,948	460,948
Home-delivered Meals (Meals Delivered)	2,238,296	2,238,296	2,238,296	2,238,296

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,488,944	20,414,364	20,414,364	19,697,868
TRAVEL	331,625	375,000	375,000	331,625
CONTRACTUAL SERVICES	12,113,217	6,598,707	6,598,707	6,248,707
COMMODITIES	322,883	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	380,895	88,700	88,700	88,700
SUBSIDIES, LOANS & GRANTS	6,505,427	9,481,199	9,481,199	9,481,199
TOTAL EXPENDITURES	39,142,991	37,227,420	37,227,420	36,117,549
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	200,000	0	0
STATE APPROPRIATIONS	5,428,692	5,918,731	5,918,731	5,463,705
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
FEDERAL FUNDS	25,386,615	21,170,920	21,170,920	20,773,066
CHILD SUPPORT FEES	1,682,060	2,935,348	2,935,348	2,678,357
CHILD SUPPORT INCENTIVE	1,645,624	2,002,421	2,202,421	2,202,421
IRS BANK ACCOUNT	5,000,000	5,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-200,000	0	0	0
TOTAL FUNDS	39,142,991	37,227,420	37,227,420	36,117,549
GEN FUND LAPSE	285,721	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	297	297	297	268
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	213	213	213	210
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	510	510	510	478
SUMMARY OF FUNDING				
GENERAL FUNDS	5,428,692	5,918,731	5,918,731	5,463,705
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
SPECIAL FUNDS	33,514,299	31,308,689	31,308,689	30,653,844
TOTAL FUNDS	39,142,991	37,227,420	37,227,420	36,117,549

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	39,142,991	37,227,420	37,227,420	36,117,549

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
CHILD SUPPORT ENFORCEMENT				
Number of Paternities Established	37,389	37,466	41,212	37,466
Number of Obligations Established	21,432	20,573	22,630	20,573
Total Collections (\$)	286,696,080.00	303,897,845.00	325,170,694.00	303,897,845.00
Absent Parents Located (Individuals)	51,352	52,000	52,000	52,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	793,074	799,128	799,128	704,980
TRAVEL	5,079	12,421	12,421	12,421
CONTRACTUAL SERVICES	272,369	858,152	858,152	858,152
COMMODITIES	24,105	33,500	33,500	33,500
CAPITAL OUTLAY - EQUIPMENT	4,129	29,450	29,450	29,450
CAPITAL OUTLAY - WIRELESS COMM DEVICES	205	0	0	0
SUBSIDIES, LOANS & GRANTS	83,027,410	79,652,861	79,652,861	79,002,861
TOTAL EXPENDITURES	84,126,371	81,385,512	81,385,512	80,641,364
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,398,473	8,840,498	8,840,498	8,190,498
FEDERAL FUNDS	73,764,780	71,621,041	71,621,041	71,526,893
SUBGRANTEE MATCHING FDS	963,118	923,973	923,973	923,973
TOTAL FUNDS	84,126,371	81,385,512	81,385,512	80,641,364
GEN FUND LAPSE	442,025	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	13

SUMMARY OF FUNDING

GENERAL FUNDS	9,398,473	8,840,498	8,840,498	8,190,498
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	74,727,898	72,545,014	72,545,014	72,450,866
TOTAL FUNDS	84,126,371	81,385,512	81,385,512	80,641,364

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Children and Youth

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

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. CHILDREN & YOUTH TOTAL FUNDS	84,126,371	81,385,512	81,385,512	80,641,364

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
CHILDREN & YOUTH Children & Youth Served (CCDGB)	46,342	47,733	49,123	47,733

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	630,093	616,115	616,115	909,278
TRAVEL	48,896	29,303	29,303	29,303
CONTRACTUAL SERVICES	426,817	294,123	294,123	294,123
COMMODITIES	149,907	77,425	77,425	77,425
CAPITAL OUTLAY - EQUIPMENT	29,843	8,000	8,000	8,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	42,867,496	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	44,153,152	28,219,966	28,219,966	28,513,129
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	44,153,152	28,219,966	28,219,966	28,513,129
TOTAL FUNDS	44,153,152	28,219,966	28,219,966	28,513,129

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	13	19

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	44,153,152	28,219,966	28,219,966	28,513,129
TOTAL FUNDS	44,153,152	28,219,966	28,219,966	28,513,129

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. COMMUNITY SERVICES TOTAL FUNDS	44,153,152	28,219,966	28,219,966	28,513,129

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
COMMUNITY SERVICES				
Elderly Served by CSGB & LIHEAP	75,042	89,370	72,702	89,370
Number of Handicapped Served	42,749	62,362	45,732	62,362
Number of Household Achieving Self-Sufficient	1,243	1,855	1,361	1,855
Households Stabilized	18,727	27,682	20,300	27,682
Number of Households Weatherized	687	2,925	2,231	2,925

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,008,172	43,701,971	43,701,971	41,988,521
TRAVEL	655,623	447,711	447,711	223,855
CONTRACTUAL SERVICES	12,334,557	20,008,243	20,008,243	15,512,049
COMMODITIES	733,206	659,374	659,374	0
CAPITAL OUTLAY - EQUIPMENT	80,477	386,516	386,516	80,477
SUBSIDIES, LOANS & GRANTS	673,604,025	408,499,838	408,499,838	408,499,838
TOTAL EXPENDITURES	729,416,060	473,703,653	473,703,653	466,304,740
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,113,344	39,446,444	39,446,444	36,467,435
FEDERAL FUNDS	687,954,010	427,422,969	427,422,969	423,092,194
FOOD STAMP RETENTION/ENH	108,510	79,324	79,324	79,324
THIRD PARTY & OTHER	576,445	421,402	421,402	421,402
OTHER FUNDS	8,663,751	6,333,514	6,333,514	6,244,385
TOTAL FUNDS	729,416,060	473,703,653	473,703,653	466,304,740
GEN FUND LAPSE	2,011,229	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	998	998	978
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	149	148
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,147	1,147	1,147	1,126
SUMMARY OF FUNDING				
GENERAL FUNDS	32,113,344	39,446,444	39,446,444	36,467,435
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	697,302,716	434,257,209	434,257,209	429,837,305
TOTAL FUNDS	729,416,060	473,703,653	473,703,653	466,304,740

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Assistance Payments

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

2. Food Assistance

This program, better known as the Food Stamp Program, provides food assistance to needy households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment and placement.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	30,708,416	19,942,924	19,942,924	19,631,429
2. FOOD ASSISTANCE				
TOTAL FUNDS	675,731,038	438,839,064	438,839,064	431,984,713
3. TANF WORK PROGRAM				
TOTAL FUNDS	22,976,606	14,921,665	14,921,665	14,688,598

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

ASSISTANCE PAYMENTS				
Dollar Amount of Assistance	1,548,149	1,550,000	1,600,000	1,550,000
FOOD ASSISTANCE				
Average Monthly Households	204,068	225,000	2,300,000	225,000
Dollar Value of Food Stamps Issued	620,709,665	792,000,000	800,000,000	792,000,000
TANF WORK PROGRAM				
TANF/Medicaid Households per Month	11,195	11,300	11,350	11,300
Work Program (Persons Served)	3,836	2,950	2,950	2,950
TANF Participation Rate (%)	72.94	50.00	50.00	50.00
Persons Employed	1,221	1,250	1,275	1,250

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,247,911	46,700,316	52,800,316	46,700,316
TRAVEL	4,307,873	6,024,712	6,024,712	6,024,712
CONTRACTUAL SERVICES	13,971,283	18,119,735	18,119,735	18,119,735
COMMODITIES	742,359	877,003	877,003	877,003
CAPITAL OUTLAY - EQUIPMENT	528,612	1,511,222	1,511,222	1,511,222
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,185	0	0	0
SUBSIDIES, LOANS & GRANTS	37,427,344	84,729,908	84,729,908	84,729,908
TOTAL EXPENDITURES	92,226,567	157,962,896	164,062,896	157,962,896
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	37,301,243	47,435,510	48,960,510	47,435,510
FEDERAL FUNDS	52,098,067	106,242,570	110,817,570	106,242,570
CHILDREN'S TRUST FUND	123,399	187,016	187,016	187,016
LOCAL FUNDS	1,168,537	1,770,963	1,770,963	1,770,963
OTHER FUNDS	1,535,321	2,326,837	2,326,837	2,326,837
TOTAL FUNDS	92,226,567	157,962,896	164,062,896	157,962,896
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	938	938	938	938
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	266	266	266	266
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,204	1,204	1,204	1,204
SUMMARY OF FUNDING				
GENERAL FUNDS	37,301,243	47,435,510	48,960,510	47,435,510
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	54,925,324	110,527,386	115,102,386	110,527,386
TOTAL FUNDS	92,226,567	157,962,896	164,062,896	157,962,896

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	92,226,567	157,962,896	164,062,896	157,962,896

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
FAMILY & CHILDREN'S SERVICES				
Children in Agency Custody	3,560	3,400	3,350	3,400
Abuse & Neglect Investigations	22,008	22,500	23,000	22,500
Family Preservation - Child (Families)	332	441	495	441
Number of Licensed Foster Homes	2,051	2,075	3,000	2,075
Number of Finalized Adoptions	319	324	349	324

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	212,391	221,700	221,700	220,977
TRAVEL	15,016	4,000	4,000	4,000
CONTRACTUAL SERVICES	51,068	79,793	79,793	79,793
COMMODITIES	4,735	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	693	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	13,401,577	5,508,000	5,508,000	5,508,000
TOTAL EXPENDITURES	13,685,480	5,819,983	5,819,983	5,819,260
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	13,685,480	5,819,983	5,819,983	5,819,260
TOTAL FUNDS	13,685,480	5,819,983	5,819,983	5,819,260

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	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	4	4	4

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,685,480	5,819,983	5,819,983	5,819,260
TOTAL FUNDS	13,685,480	5,819,983	5,819,983	5,819,260

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	13,685,480	5,819,983	5,819,983	5,819,260

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
SOCIAL SERVICES BLOCK GRANT				
Clients Served, Family/Child Services Div	3,251	46,862	46,862	46,862
Clients Served, Youth Services Div	10,104	13,695	13,695	13,695
Clients Served, Mental Health Dept	2,544	2,470	2,470	2,470
Clients Served, Aging/Adult Services Div	11,837	15,020	15,020	15,020

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,175,647	22,829,311	22,829,311	14,592,349
TRAVEL	297,887	187,096	187,096	91,534
CONTRACTUAL SERVICES	5,132,934	3,928,098	3,928,098	1,937,597
COMMODITIES	1,732,321	1,927,616	1,927,616	774,856
CAPITAL OUTLAY - OTHER THAN EQUIP	48,360	0	0	0
CAPITAL OUTLAY - EQUIPMENT	319,444	144,714	144,714	35,170
CAPITAL OUTLAY - VEHICLES	98,496	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	0	0	0
SUBSIDIES, LOANS & GRANTS	9,225,018	5,964,794	5,964,794	5,964,654
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TOTAL EXPENDITURES	37,030,407	34,981,629	34,981,629	23,396,160
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,523,539	495,334	375,156	375,156
STATE APPROPRIATIONS	24,773,393	21,887,309	21,887,309	11,335,933
FEDERAL FUNDS	10,554,736	12,209,142	12,209,142	11,441,470
OIL & TIMBER SALES	184,417	300,000	300,000	33,579
OTHER SALES	128,636	50,000	50,000	50,000
TEXTBOOK ALLOCATION	6,820	15,000	15,000	15,000
VOCATIONAL EDUCATION	354,200	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-495,334	-375,156	-254,978	-254,978
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TOTAL FUNDS	37,030,407	34,981,629	34,981,629	23,396,160
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	515	515	346
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	81	81	47
PART-TIME	81	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	600	600	600	396
SUMMARY OF FUNDING				

GENERAL FUNDS	24,773,393	21,887,309	21,887,309	11,335,933
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,257,014	13,094,320	13,094,320	12,060,227
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TOTAL FUNDS	37,030,407	34,981,629	34,981,629	23,396,160

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

AGENCY PAGE 2

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.

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	37,030,407	34,981,629	34,981,629	23,396,160

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
YOUTH SERVICES				
Community Services (Children Served)	12,326	12,000	12,000	12,700
Institutional Component (Children Served)	652	700	700	0
Number of Volunteers - Community Services	114	125	125	125
Children Placed in Alternative Placement	200	250	250	250
Children Diverted from Institutional Care (%)	55.00	60.00	60.00	100.00

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,408,548	55,200,206	58,606,193	46,740,919
TRAVEL	1,634,761	2,110,241	2,140,241	1,815,647
CONTRACTUAL SERVICES	10,642,642	15,549,884	15,549,884	15,428,627
COMMODITIES	1,085,471	1,280,191	1,350,191	1,223,294
CAPITAL OUTLAY - OTHER THAN EQUIP	0	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	1,452,248	1,741,410	1,741,410	1,607,342
CAPITAL OUTLAY - VEHICLES	603,473	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	376	900	900	0
SUBSIDIES, LOANS & GRANTS	87,639,989	135,570,254	157,483,201	134,075,814
TOTAL EXPENDITURES	148,467,508	211,465,086	236,884,020	200,903,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,444,837	4,444,837	3,685,586	3,685,586
STATE APPROPRIATIONS	11,950,392	15,145,057	22,717,743	16,305,552
STATE SUPPORT SPECIAL FUNDS	12,099,483	7,065,791	7,176,086	5,373,796
OTHER FUNDS	124,417,633	188,494,987	205,844,433	178,078,537
LESS: EST CASH AVAILABLE	-4,444,837	-3,685,586	-2,539,828	-2,539,828
TOTAL FUNDS	148,467,508	211,465,086	236,884,020	200,903,643
GEN FUND LAPSE	644,416	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	991	1,000	1,029	910
PART-TIME	28	28	28	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	185	214	264	168
PART-TIME	4	4	4	2
TOTAL PERMANENT AND TIME LIMITED	1,208	1,246	1,325	1,088
SUMMARY OF FUNDING -----				
GENERAL FUNDS	11,950,392	15,145,057	22,717,743	16,305,552
STATE SUPPORT SPECIAL FUNDS	12,099,483	7,065,791	7,176,086	5,373,796
SPECIAL FUNDS	124,417,633	189,254,238	206,990,191	179,224,295
TOTAL FUNDS	148,467,508	211,465,086	236,884,020	200,903,643

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

AGENCY PAGE 2

Grants, Office of Special Disability Program, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	27,703,092	38,740,248	42,588,613	32,732,627
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,631,346	15,151,068	15,484,567	14,868,361
3. VOCATIONAL REHABILITATION TOTAL FUNDS	50,193,194	58,520,440	59,854,436	57,797,947
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	16,551,458	32,236,714	36,951,435	31,083,832
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
6. SPECIAL DISABILITY PRG TOTAL FUNDS	41,644,317	60,253,218	75,328,396	58,239,011
7. ADMINISTRATION TOTAL FUNDS	2,744,101	2,563,398	2,676,573	2,181,865

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,844,051	1,940,550	2,013,725	1,637,348
TRAVEL	139,077	104,727	104,727	75,000
CONTRACTUAL SERVICES	418,471	268,199	268,199	239,583
COMMODITIES	159,468	63,760	83,760	52,391
CAPITAL OUTLAY - EQUIPMENT	9,006	15,157	15,157	7,438
CAPITAL OUTLAY - WIRELESS COMM DEVICES	376	900	900	0
SUBSIDIES, LOANS & GRANTS	173,652	170,105	190,105	170,105
TOTAL EXPENDITURES	2,744,101	2,563,398	2,676,573	2,181,865
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	2,744,101	2,563,398	2,676,573	2,181,865
TOTAL FUNDS	2,744,101	2,563,398	2,676,573	2,181,865

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	23	25	25	20
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	24	26	26	20
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,744,101	2,563,398	2,676,573	2,181,865
TOTAL FUNDS	2,744,101	2,563,398	2,676,573	2,181,865

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.

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SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,744,101	2,563,398	2,676,573	2,181,865

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

ADMINISTRATION				
Percentage of Total Budget	1.73	1.21	1.13	1.09

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,252,189	17,151,449	19,499,814	11,143,828
TRAVEL	107,069	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,847,544	9,051,964	9,051,964	9,051,964
COMMODITIES	239,169	523,390	523,390	523,390
CAPITAL OUTLAY - EQUIPMENT	519,946	1,000,000	1,000,000	1,000,000
SUBSIDIES, LOANS & GRANTS	9,737,175	10,788,445	12,288,445	10,788,445
TOTAL EXPENDITURES	27,703,092	38,740,248	42,588,613	32,732,627
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	27,264,728	38,290,248	42,138,613	32,282,627
MEDICAID REIMBURSEMENT	438,364	450,000	450,000	450,000
TOTAL FUNDS	27,703,092	38,740,248	42,588,613	32,732,627
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	284	217
PART-TIME	20	20	20	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	61	84	134	65
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	355	378	438	285
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,703,092	38,740,248	42,588,613	32,732,627
TOTAL FUNDS	27,703,092	38,740,248	42,588,613	32,732,627

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	27,703,092	38,740,248	42,588,613	32,732,627

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
DISABILITY DETERMINATION				
Dispositions (Number of)	76,844	82,395	87,914	82,395
Processing Time (Days)	87	85	85	85

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 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
STATE SUPPORT SPECIAL 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

AGENCY PAGE 2

PERFORMANCE MEASURE AGENCY DATA

2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
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ESTABLISHMENT & CONST GRANTS
No Performance Measures Provided

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,622,127	4,885,146	5,439,412	4,057,423
TRAVEL	262,527	450,000	450,000	262,527
CONTRACTUAL SERVICES	879,145	800,000	800,000	772,150
COMMODITIES	136,843	165,000	165,000	136,843
CAPITAL OUTLAY - EQUIPMENT	144,573	150,000	150,000	51,436
SUBSIDIES, LOANS & GRANTS	35,599,102	53,803,072	68,323,984	52,958,632
TOTAL EXPENDITURES	41,644,317	60,253,218	75,328,396	58,239,011
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,826,200	3,377,767	8,814,801	4,466,200
STATE SUPPORT SPECIAL FUNDS	6,105,069	4,011,307	4,014,996	2,753,986
FEDERAL FUNDS	4,884,020	5,119,146	5,673,412	9,320,707
OTHER FUNDS	4,005,905	4,815,000	4,815,000	4,815,000
PCA WAIVER PROGRAM	22,823,123	42,929,998	52,010,187	36,883,118
TOTAL FUNDS	41,644,317	60,253,218	75,328,396	58,239,011
GEN FUND LAPSE	414,234	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	102	109	124	94
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	15	15	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	111	124	139	103

SUMMARY OF FUNDING

GENERAL FUNDS	3,826,200	3,377,767	8,814,801	4,466,200
STATE SUPPORT SPECIAL FUNDS	6,105,069	4,011,307	4,014,996	2,753,986
SPECIAL FUNDS	31,713,048	52,864,144	62,498,599	51,018,825
TOTAL FUNDS	41,644,317	60,253,218	75,328,396	58,239,011

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL DISABILITY PRG				
TOTAL FUNDS	41,644,317	60,253,218	75,328,396	58,239,011

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

SPECIAL DISABILITY PRG				
Clients Served (Number of)	2,319	2,400	2,900	2,400

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,700,551	1,602,308	1,741,579	1,286,767
TRAVEL	45,212	200,000	200,000	122,606
CONTRACTUAL SERVICES	70,415	200,000	200,000	135,209
COMMODITIES	25,256	60,000	60,000	42,629
CAPITAL OUTLAY - EQUIPMENT	43,792	50,000	50,000	22,215
SUBSIDIES, LOANS & GRANTS	14,666,232	30,124,406	34,699,856	29,474,406
TOTAL EXPENDITURES	16,551,458	32,236,714	36,951,435	31,083,832
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,444,837	4,444,837	3,685,586	3,685,586
STATE APPROPRIATIONS	0	2,500,000	4,280,476	2,804,674
STATE SUPPORT SPECIAL FUNDS	3,515,779	869,347	975,953	434,673
MEDICAID WAIVER PROGRAM	10,154,936	21,257,557	23,945,925	20,095,404
SCHI TRUST FUND	2,582,729	3,890,000	4,029,271	4,029,271
SSA/TRANSFERS/PRG INCOME	298,014	2,960,559	2,574,052	2,574,052
LESS: EST CASH AVAILABLE	-4,444,837	-3,685,586	-2,539,828	-2,539,828
TOTAL FUNDS	16,551,458	32,236,714	36,951,435	31,083,832
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	43	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	39	39	43	34
SUMMARY OF FUNDING				
GENERAL FUNDS	0	2,500,000	4,280,476	2,804,674
STATE SUPPORT SPECIAL FUNDS	3,515,779	869,347	975,953	434,673
SPECIAL FUNDS	13,035,679	28,867,367	31,695,006	27,844,485
TOTAL FUNDS	16,551,458	32,236,714	36,951,435	31,083,832

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 funded by special funds that are generated by surcharges on traffic violations and State Support Funds. 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	16,551,458	32,236,714	36,951,435	31,083,832

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

SPINAL CORD & HEAD INJURY PRG				
Clients Served (Number of)	744	780	880	780

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,462,438	25,397,733	25,628,622	24,675,240
TRAVEL	953,892	954,000	984,000	954,000
CONTRACTUAL SERVICES	3,633,171	4,376,591	4,376,591	4,376,591
COMMODITIES	463,112	376,592	426,592	376,592
CAPITAL OUTLAY - EQUIPMENT	615,976	352,426	352,426	352,426
CAPITAL OUTLAY - VEHICLES	583,370	0	0	0
SUBSIDIES, LOANS & GRANTS	22,481,235	27,063,098	28,086,205	27,063,098
TOTAL EXPENDITURES	50,193,194	58,520,440	59,854,436	57,797,947
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,938,026	7,817,027	8,101,168	7,584,415
STATE SUPPORT SPECIAL FUNDS	2,113,032	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	37,786,200	44,068,667	45,118,522	43,578,786
OTHER FUNDS	2,962,308	3,437,792	3,437,792	3,437,792
STATE WIA BOARDS	393,628	1,333,829	1,333,829	1,333,829
TOTAL FUNDS	50,193,194	58,520,440	59,854,436	57,797,947
GEN FUND LAPSE	192,177	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	473	473	473	465
PART-TIME	7	7	7	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	111	111	111	90
PART-TIME	2	2	2	0
TOTAL PERMANENT AND TIME LIMITED	593	593	593	560

SUMMARY OF FUNDING

GENERAL FUNDS	6,938,026	7,817,027	8,101,168	7,584,415
STATE SUPPORT SPECIAL FUNDS	2,113,032	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	41,142,136	48,840,288	49,890,143	48,350,407
TOTAL FUNDS	50,193,194	58,520,440	59,854,436	57,797,947

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	50,193,194	58,520,440	59,854,436	57,797,947

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
VOCATIONAL REHABILITATION				
Clients Served (Number of)	19,460	19,550	19,600	19,550
Clients Rehabilitated (Number of)	3,953	3,973	4,019	3,973

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,527,192	4,223,020	4,283,041	3,940,313
TRAVEL	126,984	176,514	176,514	176,514
CONTRACTUAL SERVICES	793,896	853,130	853,130	853,130
COMMODITIES	61,623	91,449	91,449	91,449
CAPITAL OUTLAY - OTHER THAN EQUIP	0	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	118,955	173,827	173,827	173,827
CAPITAL OUTLAY - VEHICLES	20,103	0	0	0
SUBSIDIES, LOANS & GRANTS	4,982,593	9,621,128	9,894,606	9,621,128
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,631,346	15,151,068	15,484,567	14,868,361
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,186,166	1,450,263	1,521,298	1,450,263
STATE SUPPORT SPECIAL FUNDS	365,603	322,012	322,012	322,012
FEDERAL FUNDS	7,622,654	10,204,796	10,467,260	9,922,089
OTHER FUNDS	381,748	888,997	863,997	863,997
SSA COST REIMBURSEMENT	75,175	2,285,000	2,310,000	2,310,000
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TOTAL FUNDS	9,631,346	15,151,068	15,484,567	14,868,361
GEN FUND LAPSE	38,005	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	80
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	2	2	2	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	86	86	86	86
SUMMARY OF FUNDING				

GENERAL FUNDS	1,186,166	1,450,263	1,521,298	1,450,263
STATE SUPPORT SPECIAL FUNDS	365,603	322,012	322,012	322,012
SPECIAL FUNDS	8,079,577	13,378,793	13,641,257	13,096,086
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TOTAL FUNDS	9,631,346	15,151,068	15,484,567	14,868,361

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	9,631,346	15,151,068	15,484,567	14,868,361

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
VOC REHAB FOR THE BLIND				
Blind/Visually Impaired Served (Persons)	2,066	2,100	2,220	2,100
Persons Rehabilitated (Number of)	595	597	599	597
Number Served, Independent Living	858	865	875	865

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' TNG ACADEMY
NARCOTICS BUREAU OF
PUBLIC SAFETY PLANNING, OFFICE OF
SUPPORT SERVICES, DIVISION OF
VETERANS' AFFAIRS BOARD



EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,458,515	10,710,281	10,710,281	9,397,174
TRAVEL	273,627	274,864	274,864	151,175
CONTRACTUAL SERVICES	1,795,282	9,596,492	9,642,170	8,948,538
COMMODITIES	398,119	264,928	582,929	245,122
CAPITAL OUTLAY - EQUIPMENT	269,140	237,900	237,900	105,628
CAPITAL OUTLAY - VEHICLES	44,931	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	709	1,794	1,794	600
SUBSIDIES, LOANS & GRANTS	3,052,320	4,180,956	4,180,956	4,180,956
TOTAL EXPENDITURES	14,292,643	25,267,215	25,630,894	23,029,193
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	61,758	2,611,119	0	0
STATE APPROPRIATIONS	5,836,969	5,780,499	6,144,178	5,086,839
FEDERAL FUNDS	10,763,988	16,584,597	19,195,716	17,653,034
RADIOACTIVE WASTE PERMITS	7,750	21,000	21,000	21,000
REP - FIXED NUCLEAR POWER	233,297	270,000	270,000	268,320
LESS: EST CASH AVAILABLE	-2,611,119	0	0	0
TOTAL FUNDS	14,292,643	25,267,215	25,630,894	23,029,193
GEN FUND LAPSE	307,209	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	120	118	118	116
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	92	102	102	71
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	212	220	220	187
SUMMARY OF FUNDING				

GENERAL FUNDS	5,836,969	5,780,499	6,144,178	5,086,839
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,455,674	19,486,716	19,486,716	17,942,354
TOTAL FUNDS	14,292,643	25,267,215	25,630,894	23,029,193

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	14,292,643	25,267,215	25,630,894	23,029,193

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
EMERGENCY MANAGEMENT				
Disaster Exercises - Local	55	60	60	60
EM Funding to Local Governments	3,149,533	2,430,000	2,500,000	2,430,000
EM Training - Number of Personnel	2,827	3,251	3,739	3,251

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,573,868	1,000,000	1,000,000	0
TRAVEL	569,995	600,000	600,000	600,000
CONTRACTUAL SERVICES	40,373,476	39,816,000	39,871,000	39,816,000
COMMODITIES	788,274	1,000,000	1,097,377	1,000,000
CAPITAL OUTLAY - EQUIPMENT	6,411,619	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	0	184,000	129,000	184,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	423	7,000	7,000	7,000
SUBSIDIES, LOANS & GRANTS	334,334,248	894,989,503	894,989,503	894,989,503
TOTAL EXPENDITURES	385,051,903	937,796,503	937,893,880	936,796,503
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,541,805	1,525,576	1,622,953	1,525,576
FEDERAL FUNDS	344,672,362	836,820,927	839,500,927	835,820,927
DISASTER ASSISTANCE	1,883,377	520,000	520,000	520,000
DISASTER TRUST FUND	958,280	250,000	250,000	250,000
HURRICANE KATRINA FUND	35,996,079	98,680,000	96,000,000	98,680,000
TOTAL FUNDS	385,051,903	937,796,503	937,893,880	936,796,503
GEN FUND LAPSE	81,148	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,541,805	1,525,576	1,622,953	1,525,576
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	383,510,098	936,270,927	936,270,927	935,270,927
TOTAL FUNDS	385,051,903	937,796,503	937,893,880	936,796,503

AGENCY DESCRIPTION AND PROGRAMS

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

1. Emergency Management Preparedness

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

AGENCY PAGE 2

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	4,383,462	2,295,576	2,392,953	2,295,576
2. RECOVERY				
TOTAL FUNDS	363,022,953	772,500,927	772,500,927	771,500,927
3. MITIGATION				
TOTAL FUNDS	17,645,488	163,000,000	163,000,000	163,000,000

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

EMERGENCY MGMT PREPAREDNESS				
Fuel Service Contract (Gallons)	10,300	10,000	10,000	10,000
Water (Bottles)	943,488	900,000	900,000	900,000
Meals Ready to Eat (MREs)/Count	336,776	300,000	300,000	300,000

AGENCY PAGE 3

RECOVERY

Pub Asst FEMA 2002 Tornadoes-Fds Disb	615,510	267,920	126,121	267,920
Pub Asst FEMA-Isador-Fds Disb	336,864	538,216	4,158,482	538,216
Pub Asst FEMA-Hurricane Ivan-Fds Disb	168,320	693,621	1,040,437	693,621
Other Needs Assistance Disbursed	2,000,000	10,000,000	7,000,000	10,000,000

MITIGATION

FEMA Columbus MUW Fds Disb	0.01	0	0	0
FEMA April 2003 Severe Storms-Fds Disb	0	200,000	0	200,000
FEMA Hurricane Dennis-Fds Disb	0.01	0	0	0
FEMA Hurricane Katrina-Fds Disb	14,572,643	40,000,000	50,000,000	40,000,000
Non-Disaster Hazard Mitigation Fds Disb	500,000	500,000	500,000	500,000
All Other Hazard Mitigation Fds Disb	5,000	5,000	5,000	5,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,368,911	33,798,589	34,442,501	38,139,107
TRAVEL	278,196	487,802	418,000	487,802
CONTRACTUAL SERVICES	31,307,056	18,691,891	32,645,808	18,691,891
COMMODITIES	3,135,152	3,382,702	3,362,600	3,382,702
CAPITAL OUTLAY - OTHER THAN EQUIP	15,239,797	1,721,142	11,830,000	1,721,142
CAPITAL OUTLAY - EQUIPMENT	1,870,251	968,200	1,183,000	968,200
CAPITAL OUTLAY - VEHICLES	187,686	355,000	305,000	355,000
SUBSIDIES, LOANS & GRANTS	4,853,053	3,853,544	4,200,000	3,853,544
TOTAL EXPENDITURES	90,240,102	63,258,870	88,386,909	67,599,388
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	680,321	680,321	680,321	680,321
STATE APPROPRIATIONS	7,977,974	8,503,578	9,367,781	8,483,149
STATE SUPPORT SPECIAL FUNDS	150,000	0	0	0
OTHER FUNDS	82,112,128	54,755,292	79,019,128	59,116,239
LESS: EST CASH AVAILABLE	-680,321	-680,321	-680,321	-680,321
TOTAL FUNDS	90,240,102	63,258,870	88,386,909	67,599,388
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	901	905	925	905
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	901	905	925	905
SUMMARY OF FUNDING				
GENERAL FUNDS	7,977,974	8,503,578	9,367,781	8,483,149
STATE SUPPORT SPECIAL FUNDS	150,000	0	0	0
SPECIAL FUNDS	82,112,128	54,755,292	79,019,128	59,116,239
TOTAL FUNDS	90,240,102	63,258,870	88,386,909	67,599,388

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,590,201	4,821,973	4,982,539	4,821,973
2. ARMY NG PROGRAMS				
TOTAL FUNDS	62,124,162	32,247,587	57,799,116	36,282,299
3. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	277,248	0	0	0
4. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	500,000	0
5. TIMBER FUND OPERATIONS				
TOTAL FUNDS	327,701	600,000	600,000	600,585
6. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	500,000	500,000	575,484	500,000
7. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,642,213	9,070,262	7,985,016	9,370,103
8. ARMED FORCES MUSEUM				
TOTAL FUNDS	721,483	717,089	745,242	696,660
9. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	814,727	900,000	900,000	900,000
10. AIR NG OPERATIONS				
TOTAL FUNDS	13,242,367	14,401,959	14,299,512	14,427,768

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,994,549	2,241,973	2,241,973	2,241,973
TRAVEL	32,813	30,000	35,000	30,000
CONTRACTUAL SERVICES	127,708	155,000	148,166	155,000
COMMODITIES	78,787	90,000	89,900	90,000
CAPITAL OUTLAY - EQUIPMENT	7,739	30,000	37,500	30,000
CAPITAL OUTLAY - VEHICLES	0	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	2,348,605	2,245,000	2,400,000	2,245,000
TOTAL EXPENDITURES	4,590,201	4,821,973	4,982,539	4,821,973
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,590,201	4,821,973	4,982,539	4,821,973
TOTAL FUNDS	4,590,201	4,821,973	4,982,539	4,821,973
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	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	40	40	40	40
SUMMARY OF FUNDING				

GENERAL FUNDS	4,590,201	4,821,973	4,982,539	4,821,973
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,590,201	4,821,973	4,982,539	4,821,973

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,590,201	4,821,973	4,982,539	4,821,973

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,635,593	10,319,912	10,319,912	10,345,721
TRAVEL	42,857	186,802	165,000	186,802
CONTRACTUAL SERVICES	3,170,808	3,400,000	3,325,800	3,400,000
COMMODITIES	374,528	430,203	427,500	430,203
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,242	0	3,242
CAPITAL OUTLAY - EQUIPMENT	18,581	61,800	61,300	61,800
TOTAL EXPENDITURES	13,242,367	14,401,959	14,299,512	14,427,768
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	12,134,000	13,426,959	13,299,512	13,453,353
TFR FROM 2701 ST MATCHING	1,108,367	975,000	1,000,000	974,415
TOTAL FUNDS	13,242,367	14,401,959	14,299,512	14,427,768

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	233	233	238	233
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	233	233	238	233

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,242,367	14,401,959	14,299,512	14,427,768
TOTAL FUNDS	13,242,367	14,401,959	14,299,512	14,427,768

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	13,242,367	14,401,959	14,299,512	14,427,768

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	169,495	439,400	439,400	418,971
TRAVEL	6,150	15,000	15,000	15,000
CONTRACTUAL SERVICES	418,136	214,189	215,942	214,189
COMMODITIES	71,522	31,500	47,200	31,500
CAPITAL OUTLAY - EQUIPMENT	37,405	17,000	27,700	17,000
CAPITAL OUTLAY - VEHICLES	17,870	0	0	0
SUBSIDIES, LOANS & GRANTS	905	0	0	0
TOTAL EXPENDITURES	721,483	717,089	745,242	696,660
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	571,483	717,089	745,242	696,660
STATE SUPPORT SPECIAL FUNDS	150,000	0	0	0
TOTAL FUNDS	721,483	717,089	745,242	696,660
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	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	4	8	8	8
SUMMARY OF FUNDING -----				
GENERAL FUNDS	571,483	717,089	745,242	696,660
STATE SUPPORT SPECIAL FUNDS	150,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	721,483	717,089	745,242	696,660

AGENCY DESCRIPTION AND PROGRAMS

1. Armed Forces Museum

This program provides funding for the operation, security, preservation of the artifacts and property on loan or assigned to the Armed Forces Museum established at Camp Shelby.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM TOTAL FUNDS	721,483	717,089	745,242	696,660

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	500,000	0

TOTAL EXPENDITURES	0	0	500,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	500,000	0

TOTAL FUNDS	0	0	500,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	500,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	0	0	500,000	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	500,000	0

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,430,258	16,042,864	17,171,216	20,077,576
TRAVEL	163,674	200,000	167,000	200,000
CONTRACTUAL SERVICES	25,906,222	12,411,730	26,073,900	12,411,730
COMMODITIES	1,805,547	1,584,693	1,817,000	1,584,693
CAPITAL OUTLAY - OTHER THAN EQUIP	15,239,797	1,387,900	11,500,000	1,387,900
CAPITAL OUTLAY - EQUIPMENT	1,707,776	620,400	920,000	620,400
CAPITAL OUTLAY - VEHICLES	148,136	0	150,000	0
TOTAL EXPENDITURES	62,401,410	32,247,587	57,799,116	36,282,299
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	61,624,162	31,747,587	57,199,116	35,782,299
TIMBER - DOJ GRANT	277,248	0	0	0
TFR FROM 2701 ST MATCHING	500,000	500,000	600,000	500,000
TOTAL FUNDS	62,401,410	32,247,587	57,799,116	36,282,299
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	515	525	515
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	515	515	525	515
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	62,401,410	32,247,587	57,799,116	36,282,299
TOTAL FUNDS	62,401,410	32,247,587	57,799,116	36,282,299

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Army National Guard Programs

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

2. Counter-Terrorism Training

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

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	62,124,162	32,247,587	57,799,116	36,282,299
2. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	277,248	0	0	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,981,802	4,584,440	4,100,000	4,884,281
TRAVEL	32,702	55,000	35,000	55,000
CONTRACTUAL SERVICES	1,025,510	1,360,972	1,232,000	1,360,972
COMMODITIES	798,224	1,146,306	881,000	1,146,306
CAPITAL OUTLAY - OTHER THAN EQUIP	0	300,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	98,020	215,000	112,500	215,000
CAPITAL OUTLAY - VEHICLES	21,680	300,000	100,000	300,000
SUBSIDIES, LOANS & GRANTS	2,184,275	1,608,544	1,800,000	1,608,544
TOTAL EXPENDITURES	8,142,213	9,570,262	8,560,500	9,870,103
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,001,563	2,064,516	2,240,000	2,064,516
FEDERAL FUNDS	5,640,650	7,005,746	5,745,016	7,305,587
TIMBER SALES/COUNTER TERR	500,000	500,000	575,484	500,000
TOTAL FUNDS	8,142,213	9,570,262	8,560,500	9,870,103
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	110	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	110	105
SUMMARY OF FUNDING				
GENERAL FUNDS	2,001,563	2,064,516	2,240,000	2,064,516
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,140,650	7,505,746	6,320,500	7,805,587
TOTAL FUNDS	8,142,213	9,570,262	8,560,500	9,870,103

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	500,000	500,000	575,484	500,000
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,642,213	9,070,262	7,985,016	9,370,103

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,214	170,000	170,000	170,585
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	163,213	250,000	250,000	250,000
COMMODITIES	6,544	100,000	100,000	100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	730	24,000	24,000	24,000
CAPITAL OUTLAY - VEHICLES	0	25,000	25,000	25,000
TOTAL EXPENDITURES	327,701	600,000	600,000	600,585
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	680,321	680,321	680,321	680,321
TIMBER SALES	327,701	600,000	600,000	600,585
LESS: EST CASH AVAILABLE	-680,321	-680,321	-680,321	-680,321
TOTAL FUNDS	327,701	600,000	600,000	600,585
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	327,701	600,000	600,000	600,585
TOTAL FUNDS	327,701	600,000	600,000	600,585

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	327,701	600,000	600,000	600,585

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	495,459	900,000	900,000	900,000
SUBSIDIES, LOANS & GRANTS	319,268	0	0	0
TOTAL EXPENDITURES	814,727	900,000	900,000	900,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	814,727	900,000	900,000	900,000
TOTAL FUNDS	814,727	900,000	900,000	900,000
SUMMARY OF FUNDING				

GENERAL FUNDS	814,727	900,000	900,000	900,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	814,727	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	814,727	900,000	900,000	900,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,821,407	87,656,011	103,134,582	81,780,141
TRAVEL	705,190	709,593	823,008	598,893
CONTRACTUAL SERVICES	18,658,490	16,609,413	19,259,837	14,688,644
COMMODITIES	9,373,176	8,480,683	9,104,882	7,901,595
CAPITAL OUTLAY - OTHER THAN EQUIP	100,387	95,000	95,000	94,771
CAPITAL OUTLAY - EQUIPMENT	2,849,215	1,996,192	3,991,799	1,357,501
CAPITAL OUTLAY - VEHICLES	3,527,685	1,060,000	5,723,230	620,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,236	3,100	2,611	147
SUBSIDIES, LOANS & GRANTS	59,761,999	71,571,516	61,824,262	60,305,213
TOTAL EXPENDITURES	177,799,785	188,181,508	203,959,211	167,346,905
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,936,046	31,465,382	18,053,924	18,053,924
STATE APPROPRIATIONS	69,748,054	74,547,036	97,462,710	68,670,677
OTHER FUNDS	107,581,067	100,223,014	101,747,320	101,747,320
LESS: EST CASH AVAILABLE	-31,465,382	-18,053,924	-13,304,743	-21,125,016
TOTAL FUNDS	177,799,785	188,181,508	203,959,211	167,346,905
GEN FUND LAPSE	3,670,950	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,541	1,395	1,550	1,221
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	76	100	89	80
PART-TIME	4	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,621	1,498	1,642	1,304

SUMMARY OF FUNDING

GENERAL FUNDS	69,748,054	74,547,036	97,462,710	68,670,677
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	108,051,731	113,634,472	106,496,501	98,676,228
TOTAL FUNDS	177,799,785	188,181,508	203,959,211	167,346,905

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	69,275,728	65,749,559	84,856,472	63,352,539
2. DRIVER SERVICES TOTAL FUNDS	14,147,809	13,338,162	13,338,162	13,365,696
3. SUPPORT SERVICES TOTAL FUNDS	9,343,796	8,154,655	10,854,291	8,702,672
4. EMERG TELECOMM TRAINING TOTAL FUNDS	842,550	575,985	1,182,755	541,810
5. FORENSIC ANALYSIS TOTAL FUNDS	8,191,540	8,421,918	10,379,300	7,826,191
6. DNA ANALYSIS TOTAL FUNDS	1,381,379	1,123,288	1,123,288	1,092,103
7. TRAINING ACADEMY TOTAL FUNDS	1,840,923	1,877,215	2,753,730	1,810,888
8. DRUG ENFORCEMENT TOTAL FUNDS	17,377,321	13,171,430	17,945,243	12,694,264
9. FORENSIC PATHOLOGY TOTAL FUNDS	622,714	798,598	1,563,367	758,431
10. JAIL OFFICER TRAINING TOTAL FUNDS	349,158	367,935	398,067	362,235
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,132,739	2,474,616	2,665,390	2,412,028
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	28,430,258	50,634,927	35,106,861	32,975,001
13. COUNCIL ON AGING TOTAL FUNDS	350,402	415,832	448,333	402,661
14. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	328,858	355,686	355,686	351,823

AGENCY PAGE 3

15. HOMELAND SECURITY
 TOTAL FUNDS 23,184,610 20,721,702 20,988,266 20,698,563

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	5.20	0.20	0.50	0.50
Decreased Fatalities (%)	5.60	0.10	0.20	0.20
Increased DUI Arrests - Inc Felony DUIs (%)	2.40	0.20	0.50	0.50
Criminal Investigations (Actions)	15,808	16,108	16,608	16,608
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	783,508	780,000	799,500	799,500
Cost per License Document Produced (\$)	12.50	12.50	12.50	12.50
Drivers Suspended (Persons)	254,410	200,000	189,625	189,625
Accident Reports Processed (Actions)	13,033	11,000	1,100	1,100
Motor Veh Inspect Stickers Sold (Items)	1,706,555	1,980,000	1,749,219	1,749,219
SUPPORT SERVICES				
Tng of Switch/Repository Classes (Number of)	5	4	6	6
Audit of User Agencies (Number of)	98	57	60	60
EMERG TELECOMM TRAINING				
Emerg Telecomm Certified (Persons)	484	550	650	650
Certification Transactions (Actions)	1,936	2,200	2,600	2,600
Training Quality Monitoring (Actions)	55	60	100	100
FORENSIC ANALYSIS				
Reports Issued (Cases)	20,294	21,300	22,360	22,360
Court Testimonies (Cases)	223	250	300	300
Cost per Case Analyzed (\$)	403.00	425.00	450.00	450.00
Cost per Testimony (\$)	500.00	500.00	500.00	500.00
DNA ANALYSIS				
Known Sex Offender Samples (Items)	39,500	50,300	61,100	61,100
Proficiency Samples (Items)	303	500	500	500
Casework Samples Examined (Items)	3,039	5,000	5,000	5,000
Cost per Sample (\$)	454.00	500.00	535.00	535.00
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	250	250	250	250
Basic Refresher Students to Graduate (Persons)	67	70	70	70
In-service & Advanced Students to Graduate (Persons)	1,235	1,300	1,300	1,300
DRUG ENFORCEMENT				
Arrests Made (Persons)	2,944	3,091	3,245	3,245
Number of Prosecutions (Actions)	2,469	2,592	2,721	2,721
Organizations Disrupted/Dismantled (Actions)	44	46	48	48
FORENSIC PATHOLOGY				
Deaths Investigated (Actions)	1,600	1,600	1,600	1,600
Autopsies Performed at SME Office (Actions)	1,600	1,600	1,600	1,600

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Cost per Autopsy Performed (\$)	150.00	150.00	175.00	175.00
JAIL OFFICER TRAINING				
County Jail Officers Certified (Persons)	434	350	400	400
Certification Transactions (Actions)	868	700	800	800
LAW ENFORCEMENT TRAINING				
Basic Law Enforc Officers Certified (Persons)	520	575	575	575
Certification Transactions (Actions)	2,080	2,300	2,300	2,300
Training Quality Monitoring (Actions)	1,000	1,000	1,000	1,000
PUBLIC SAFETY PLANNING				
Statewide Programs Supported (Programs)	647	853	853	853
Juvenile Jail Alternatives Dev (Alternatives)	35	55	55	55
Narcotics Units Established (Units)	13	17	17	17
Drug-free Programs Impact (Persons)	150	150	150	150
COUNCIL ON AGING				
Number of Board Meetings (Meetings)	4	4	4	4
Establish TRIAD Programs (Programs)	2	4	4	4
Conduct Training Programs (Programs)	4	6	6	6
Provide On-site Tech Assistance (Actions)	6	10	10	10
JUVENILE FAC MONITORING UNIT				
Number of Facilities Inspected (Items)	105	80	125	125
Strategic Plans Implemented (Items)	21	21	21	21
HOMELAND SECURITY				
OHS Grants for Jurisdictions (Number of)	220	452	300	300
First Responder Classes (Number of)	150	160	170	170

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,408,323	7,824,842	9,782,224	7,655,006
TRAVEL	70,057	70,000	70,000	55,000
CONTRACTUAL SERVICES	1,545,238	1,031,288	1,031,288	1,026,288
COMMODITIES	682,966	203,288	203,288	180,000
CAPITAL OUTLAY - EQUIPMENT	834,677	413,288	413,288	0
CAPITAL OUTLAY - VEHICLES	31,158	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	500	500	500	0
SUBSIDIES, LOANS & GRANTS	0	2,000	2,000	2,000
TOTAL EXPENDITURES	9,572,919	9,545,206	11,502,588	8,918,294
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,269,765	669,292	380,487	380,487
STATE APPROPRIATIONS	6,487,754	7,836,401	9,793,783	7,209,489
FEDERAL FUNDS	962,558	0	0	0
FEES	1,101,136	1,000,000	1,000,000	1,000,000
IMPLIED CONSENT ASSESS	420,998	420,000	420,000	420,000
LESS: EST CASH AVAILABLE	-669,292	-380,487	-91,682	-91,682
TOTAL FUNDS	9,572,919	9,545,206	11,502,588	8,918,294
GEN FUND LAPSE	341,460	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	105	89
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	22	17	17	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	127	122	122	97
SUMMARY OF FUNDING				
GENERAL FUNDS	6,487,754	7,836,401	9,793,783	7,209,489
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,085,165	1,708,805	1,708,805	1,708,805
TOTAL FUNDS	9,572,919	9,545,206	11,502,588	8,918,294

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	8,191,540	8,421,918	10,379,300	7,826,191
2. DNA ANALYSIS				
TOTAL FUNDS	1,381,379	1,123,288	1,123,288	1,092,103

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,639	502,093	1,266,862	498,651
TRAVEL	1,235	850	850	850
CONTRACTUAL SERVICES	379,514	210,655	210,655	200,350
COMMODITIES	145,440	60,000	60,000	58,580
CAPITAL OUTLAY - EQUIPMENT	24,886	25,000	25,000	0
TOTAL EXPENDITURES	622,714	798,598	1,563,367	758,431
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	128,105	314,178	192,673	192,673
STATE APPROPRIATIONS	123,154	191,056	1,266,862	461,926
FEES/SERVICES/AUTOPSY	685,633	486,037	175,000	175,000
LESS: EST CASH AVAILABLE	-314,178	-192,673	-71,168	-71,168
TOTAL FUNDS	622,714	798,598	1,563,367	758,431
GEN FUND LAPSE	6,482	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9	9	9	3
SUMMARY OF FUNDING				

GENERAL FUNDS	123,154	191,056	1,266,862	461,926
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	499,560	607,542	296,505	296,505
TOTAL FUNDS	622,714	798,598	1,563,367	758,431

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.

AGENCY PAGE 2

1. Forensic Pathology

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

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	622,714	798,598	1,563,367	758,431

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,546,593	59,059,931	65,053,982	53,901,192
TRAVEL	386,006	374,000	386,181	327,849
CONTRACTUAL SERVICES	7,522,876	7,031,000	9,380,903	6,315,261
COMMODITIES	6,643,771	6,482,000	6,919,939	6,163,124
CAPITAL OUTLAY - OTHER THAN EQUIP	94,755	95,000	95,000	94,771
CAPITAL OUTLAY - EQUIPMENT	1,315,292	1,250,000	3,244,904	1,136,893
CAPITAL OUTLAY - VEHICLES	2,678,824	1,000,000	4,878,230	550,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	425	500	500	147
SUBSIDIES, LOANS & GRANTS	8,234,995	3,795,290	8,234,995	8,228,998
TOTAL EXPENDITURES	83,423,537	79,087,721	98,194,634	76,718,235
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,895,210	4,024,162	6,776,887	6,776,887
STATE APPROPRIATIONS	46,064,972	49,385,867	60,084,198	45,434,998
FEDERAL FUNDS	9,926,494	10,893,556	12,037,295	12,037,295
DRIVERS SERVICES FEES	10,258,330	10,258,330	10,258,330	10,258,330
OTHER FEES & SERVICES	7,976,488	7,976,488	7,976,488	7,976,488
RETIRE/DISABILITY/RELIEF	3,326,205	3,326,205	3,326,205	3,326,205
LESS: EST CASH AVAILABLE	-4,024,162	-6,776,887	-2,264,769	-9,091,968
TOTAL FUNDS	83,423,537	79,087,721	98,194,634	76,718,235
GEN FUND LAPSE	2,422,033	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,085	978	1,073	869
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	23	19	19	16
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,111	1,000	1,095	888
SUMMARY OF FUNDING				
GENERAL FUNDS	46,064,972	49,385,867	60,084,198	45,434,998
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,358,565	29,701,854	38,110,436	31,283,237
TOTAL FUNDS	83,423,537	79,087,721	98,194,634	76,718,235

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

AGENCY PAGE 2

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.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	69,275,728	65,749,559	84,856,472	63,352,539
2. DRIVER SERVICES				
TOTAL FUNDS	14,147,809	13,338,162	13,338,162	13,365,696

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	949,870	959,984	1,208,748	959,986
TRAVEL	29,297	28,000	28,000	28,000
CONTRACTUAL SERVICES	222,801	219,000	164,800	164,800
COMMODITIES	79,214	76,000	78,000	58,059
CAPITAL OUTLAY - EQUIPMENT	20,730	21,000	21,000	0
CAPITAL OUTLAY - VEHICLES	0	0	70,000	70,000
SUBSIDIES, LOANS & GRANTS	21,882,698	19,417,718	19,417,718	19,417,718
TOTAL EXPENDITURES	23,184,610	20,721,702	20,988,266	20,698,563
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	558,254	392,957	2,825,794	2,825,794
STATE APPROPRIATIONS	57,600	192,826	524,539	169,687
FEDERAL FUNDS	22,961,713	22,961,713	22,961,713	22,961,713
LESS: EST CASH AVAILABLE	-392,957	-2,825,794	-5,323,780	-5,258,631
TOTAL FUNDS	23,184,610	20,721,702	20,988,266	20,698,563
GEN FUND LAPSE	10,346	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	13	14	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	23	18	19	16
SUMMARY OF FUNDING				
GENERAL FUNDS	57,600	192,826	524,539	169,687
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,127,010	20,528,876	20,463,727	20,528,876
TOTAL FUNDS	23,184,610	20,721,702	20,988,266	20,698,563

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	23,184,610	20,721,702	20,988,266	20,698,563

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	187,964	160,785	160,785	160,630
TRAVEL	4,989	9,514	9,514	5,806
CONTRACTUAL SERVICES	79,506	157,039	157,039	157,039
COMMODITIES	11,516	20,278	20,278	20,278
CAPITAL OUTLAY - EQUIPMENT	3,766	8,070	8,070	8,070
SUBSIDIES, LOANS & GRANTS	41,117	0	0	0
TOTAL EXPENDITURES	328,858	355,686	355,686	351,823
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	77,334	110,614	110,614	110,614
STATE APPROPRIATIONS	73,338	105,534	105,534	105,534
FEDERAL FUNDS	38,800	0	0	0
OTHER FUNDS	250,000	250,152	250,152	250,152
LESS: EST CASH AVAILABLE	-110,614	-110,614	-110,614	-114,477
TOTAL FUNDS	328,858	355,686	355,686	351,823
GEN FUND LAPSE	5,669	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	73,338	105,534	105,534	105,534
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	255,520	250,152	250,152	246,289
TOTAL FUNDS	328,858	355,686	355,686	351,823

AGENCY DESCRIPTION AND PROGRAMS

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Regular Session.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	328,858	355,686	355,686	351,823

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	982,549	855,959	1,732,474	866,107
TRAVEL	1,446	1,500	1,500	1,500
CONTRACTUAL SERVICES	464,995	614,256	614,256	552,846
COMMODITIES	191,849	200,000	200,000	185,935
CAPITAL OUTLAY - EQUIPMENT	4,940	5,000	5,000	4,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	40	500	500	0
SUBSIDIES, LOANS & GRANTS	195,104	200,000	200,000	200,000
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TOTAL EXPENDITURES	1,840,923	1,877,215	2,753,730	1,810,888
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,954	0	0	0
STATE APPROPRIATIONS	564,137	552,724	1,429,239	486,397
OTHER FUNDS	1,260,832	1,324,491	1,324,491	1,324,491
-----	-----	-----	-----	-----
TOTAL FUNDS	1,840,923	1,877,215	2,753,730	1,810,888
GEN FUND LAPSE	29,692	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	20	18	31	17
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	20	18	31	17

SUMMARY OF FUNDING

GENERAL FUNDS	564,137	552,724	1,429,239	486,397
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,276,786	1,324,491	1,324,491	1,324,491
-----	-----	-----	-----	-----
TOTAL FUNDS	1,840,923	1,877,215	2,753,730	1,810,888

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,840,923	1,877,215	2,753,730	1,810,888

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,122,835	10,672,191	14,285,876	10,403,325
TRAVEL	87,936	47,639	50,000	47,639
CONTRACTUAL SERVICES	2,200,731	1,400,000	1,683,878	1,344,850
COMMODITIES	1,161,459	950,000	1,042,670	813,450
CAPITAL OUTLAY - OTHER THAN EQUIP	5,632	0	0	0
CAPITAL OUTLAY - EQUIPMENT	532,845	100,000	131,319	84,000
CAPITAL OUTLAY - VEHICLES	765,887	0	750,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	660	600	500	0
SUBSIDIES, LOANS & GRANTS	1,499,336	1,000	1,000	1,000
TOTAL EXPENDITURES	17,377,321	13,171,430	17,945,243	12,694,264
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,724,936	11,848,315	16,151,429	10,900,450
FEDERAL FUNDS	3,987,211	0	0	0
SEIZED FDS/SALE OF PROP	1,469,934	1,323,115	1,693,814	1,693,814
TFR FROM FED SEIZED FDS	195,240	0	100,000	100,000
TOTAL FUNDS	17,377,321	13,171,430	17,945,243	12,694,264
GEN FUND LAPSE	617,102	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	195	177	204	152
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	17	6	15
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	196	194	210	167

SUMMARY OF FUNDING

GENERAL FUNDS	11,724,936	11,848,315	16,151,429	10,900,450
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,652,385	1,323,115	1,793,814	1,793,814
TOTAL FUNDS	17,377,321	13,171,430	17,945,243	12,694,264

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

AGENCY PAGE 2

and training. The Bureau works closely with local law enforcement agencies within the State, other State of Mississippi agencies, law enforcement agencies from other states, and federal drug law enforcement agencies.

1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state and federal agencies charged with similar duties.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	17,377,321	13,171,430	17,945,243	12,694,264

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,643,008	2,933,951	3,213,074	2,126,055
TRAVEL	74,862	115,334	211,707	74,862
CONTRACTUAL SERVICES	2,136,661	2,883,352	1,910,680	1,910,680
COMMODITIES	128,960	173,001	238,351	128,960
CAPITAL OUTLAY - EQUIPMENT	62,361	115,334	80,500	80,500
CAPITAL OUTLAY - VEHICLES	51,816	60,000	0	0
SUBSIDIES, LOANS & GRANTS	24,332,590	44,353,955	29,452,549	28,653,944
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TOTAL EXPENDITURES	28,430,258	50,634,927	35,106,861	32,975,001
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,443,705	20,040,686	1,216,001	1,216,001
STATE APPROPRIATIONS	563,056	427,012	2,507,631	375,771
FEDERAL FUNDS	34,464,183	31,383,230	31,383,229	31,383,229
LESS: EST CASH AVAILABLE	-20,040,686	-1,216,001	0	0
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TOTAL FUNDS	28,430,258	50,634,927	35,106,861	32,975,001
GEN FUND LAPSE	22,950	0	0	0
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	9	11	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	17	35	35	30
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	27	44	46	39
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	563,056	427,012	2,507,631	375,771
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,867,202	50,207,915	32,599,230	32,599,230
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TOTAL FUNDS	28,430,258	50,634,927	35,106,861	32,975,001

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.

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	28,430,258	50,634,927	35,106,861	32,975,001

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,159,645	4,031,301	5,644,771	4,642,241
TRAVEL	31,631	32,000	32,000	31,631
CONTRACTUAL SERVICES	3,790,905	2,751,354	3,790,905	2,712,184
COMMODITIES	289,286	270,000	289,286	256,078
CAPITAL OUTLAY - EQUIPMENT	49,718	47,000	49,718	38,538
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	611	1,000	611	0
SUBSIDIES, LOANS & GRANTS	1,022,000	1,022,000	1,022,000	1,022,000
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TOTAL EXPENDITURES	9,343,796	8,154,655	10,854,291	8,702,672
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,033,769	3,396,226	2,866,018	2,866,018
STATE APPROPRIATIONS	4,089,107	4,007,301	5,599,495	3,526,425
ADMINISTRATIVE OPERATIONS	234,907	234,907	234,907	234,907
DEATH BENEFITS	246,091	246,091	246,091	246,091
FINGERPRINT PROCESSING	3,136,148	3,136,148	3,136,148	3,136,148
LESS: EST CASH AVAILABLE	-3,396,226	-2,866,018	-1,228,368	-1,306,917
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TOTAL FUNDS	9,343,796	8,154,655	10,854,291	8,702,672
GEN FUND LAPSE	215,216	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	89	76	92	62
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	1	1	1
PART-TIME	1	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	92	77	93	63
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,089,107	4,007,301	5,599,495	3,526,425
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,254,689	4,147,354	5,254,796	5,176,247
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TOTAL FUNDS	9,343,796	8,154,655	10,854,291	8,702,672

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

AGENCY PAGE 2

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.

1. Support Services

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

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	9,343,796	8,154,655	10,854,291	8,702,672

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,609,453	16,000,000	16,000,000	16,000,000
TRAVEL	60,971	75,971	75,971	75,971
CONTRACTUAL SERVICES	13,861,993	13,082,393	13,900,000	13,090,809
COMMODITIES	3,534,367	3,606,287	3,701,000	3,606,287
CAPITAL OUTLAY - OTHER THAN EQUIP	18,056	8,000	10,000	8,000
CAPITAL OUTLAY - EQUIPMENT	148,319	150,000	150,000	150,000
CAPITAL OUTLAY - VEHICLES	15,741	60,000	60,000	60,000
SUBSIDIES, LOANS & GRANTS	2,975	25,000	25,000	25,000
TOTAL EXPENDITURES	32,251,875	33,007,651	33,921,971	33,016,067
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,568,135	5,857,984	6,021,150	5,115,246
STATE SUPPORT SPECIAL FUNDS	354,123	331,502	331,502	331,502
FEDERAL FUNDS	13,570,445	14,458,983	15,210,137	15,210,137
MEDICARE PART-B	172,070	172,070	172,070	172,070
RESIDENT CARE	12,322,532	11,922,542	11,922,542	11,922,542
VETERANS TAG SALE (3730)	22,038	22,038	22,038	22,038
VETERANS TAG SALE (3732)	242,532	242,532	242,532	242,532
TOTAL FUNDS	32,251,875	33,007,651	33,921,971	33,016,067
GEN FUND LAPSE	293,060	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	78
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	530	530	530	530
PART-TIME	76	76	76	76
TOTAL PERMANENT AND TIME LIMITED	684	684	684	684
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,568,135	5,857,984	6,021,150	5,115,246
STATE SUPPORT SPECIAL FUNDS	354,123	331,502	331,502	331,502
SPECIAL FUNDS	26,329,617	26,818,165	27,569,319	27,569,319
TOTAL FUNDS	32,251,875	33,007,651	33,921,971	33,016,067

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

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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. Nursing Homes/Administrative

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.

4. Cemetery

This program maintains the Mississippi Memorial Cemetery and conducts interments for eligible veterans, spouse and dependents.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	616,839	754,769	754,769	744,916
2. STATE APPROVING AGENCY				
TOTAL FUNDS	101,805	150,000	150,000	147,968
3. NURSING HOMES/ADMINISTRATIVE				
TOTAL FUNDS	31,533,231	32,007,082	32,769,014	31,883,190
4. CEMETERY				
TOTAL FUNDS	0	95,800	248,188	239,993

LOCAL ASSISTANCE

REVENUE, MISSISSIPPI DEPARTMENT OF
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	84,147,022	84,150,000	86,360,000	84,150,000
TOTAL EXPENDITURES	84,147,022	84,150,000	86,360,000	84,150,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	84,147,022	84,150,000	86,360,000	84,150,000
TOTAL FUNDS	84,147,022	84,150,000	86,360,000	84,150,000
GEN FUND LAPSE	2,978	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	84,147,022	84,150,000	86,360,000	84,150,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	84,147,022	84,150,000	86,360,000	84,150,000

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	84,147,022	84,150,000	86,360,000	84,150,000

MISCELLANEOUS

ARTS COMMISSION

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	630,955	736,978	702,678	710,055
TRAVEL	50,035	97,950	87,950	55,000
CONTRACTUAL SERVICES	974,992	933,587	713,136	643,811
COMMODITIES	84,779	101,100	80,000	80,000
CAPITAL OUTLAY - EQUIPMENT	11,502	25,000	25,000	0
SUBSIDIES, LOANS & GRANTS	1,487,509	1,752,600	1,500,000	1,386,568
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TOTAL EXPENDITURES	3,239,772	3,647,215	3,108,764	2,875,434
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	223,094	0	0	0
STATE APPROPRIATIONS	1,336,516	1,457,411	1,500,000	1,266,670
STATE SUPPORT SPECIAL FUNDS	473,910	450,000	450,000	450,000
FEDERAL FUNDS	817,051	1,441,500	1,128,764	1,128,764
TRANSFERS & DONATIONS	389,201	298,304	30,000	30,000
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TOTAL FUNDS	3,239,772	3,647,215	3,108,764	2,875,434
GEN FUND LAPSE	70,343	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	2
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	13	13	13	13
SUMMARY OF FUNDING				

GENERAL FUNDS	1,336,516	1,457,411	1,500,000	1,266,670
STATE SUPPORT SPECIAL FUNDS	473,910	450,000	450,000	450,000
SPECIAL FUNDS	1,429,346	1,739,804	1,158,764	1,158,764
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TOTAL FUNDS	3,239,772	3,647,215	3,108,764	2,875,434

 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.

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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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,533,769	2,985,001	2,450,305	2,209,309
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	706,003	662,214	658,459	666,125

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 2011 Bonds	Interest	Bonds Outstanding July 1, 2011
<u>Capital Improvements Bonds</u>						
Series 2000	\$202,300,000	11-01-00	Chs 430, 473, Laws 1995; Ch 525, Laws 1996; Ch 535, Laws 1997	9,440,000	259,600	0
Series 2001	179,135,000	11-01-01		8,105,000	620,875	8,365,000
Series 2002	162,585,000	11-01-02	Ch 594, Laws 1998; Ch 595, Laws 1999	7,185,000	980,306	15,080,000
Series 2003E V/R	94,595,000	12-01-03	Ch 453, Laws 1999; Ch 3, Laws 2001	4,135,000	2,500,000	68,375,000
Series 2004, Bldg Fd for the Arts	61,670,000	11-01-04		0	216,600	45,215,000
GO Taxable Bond MDA Project 2005	97,070,000	12-01-05		3,375,000	4,505,084	82,065,000
Cap Imp - 2005 V/R	50,000,000	10-01-05		1,920,000	1,700,000	41,180,000
Cap Imp - 2005	150,235,000	12-01-05		5,660,000	6,187,850	124,505,000
Cap Imp - 2006D	167,315,000	11-01-06		5,860,000	7,234,300	145,500,000
Cap Imp - 2007 V/R SWAP	50,000,000	09-01-07		1,775,000	1,900,000	44,900,000
Cap Imp - 2007B	299,020,000	12-01-07		10,410,000	13,582,312	269,120,000
Cap Imp - 2008A	133,545,000	10-01-08		5,120,000	6,141,475	123,455,000
Hancock Cnty & Stennis Space Ctr	19,000,000	06-01-02		2,245,000	256,755	2,380,000
MS Gaming Counties Highway 2001B	200,000,000	10-01-01		22,275,000	1,790,875	23,060,000
MS Land Water & Timber, Stennis Space Center, North MS Fish Hatchery, MS School for the Arts	14,160,000	07-01-03	Sect 69-46-1, Code 1972	1,535,000	192,800	3,285,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	20,000,000	08-01-03	Sect 65-37-13, Code 1972	1,265,000	540,194	11,700,000
State Shipyard Impr, Reg Retail Shopping Hall, & Franklin Cy Lake & Rec Complex Road Const	46,250,000	09-01-03	Ch 501, SB 2886, Laws 2003	4,855,000	889,431	16,120,000
GO Taxable Bonds - Series 2006E	58,950,000	11-01-06		5,275,000	2,161,181	39,700,000
Nissan 2003A V/R	140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	4,005,000	5,000,000	115,365,000
Nissan 2003B V/R	140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	4,005,000	5,000,000	115,355,000
Nissan 2003C V/R	83,500,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	3,500,000	2,000,000	60,550,000
GO Taxable Bond 2007A	46,850,000	06-01-07		4,235,000	1,910,295	31,295,000
MDA Taxable Ser 2007C - MBI	69,300,000	12-01-07		5,990,000	2,718,250	57,930,000
GO Taxable Bond 2008B	96,600,000	10-01-08		4,700,000	4,658,448	87,425,000
<u>MS Business Investment Act</u>						
MBIA V, SBA D, MFRA O, Loc Gov't & Rural Water Rev Ln Series C	17,520,000	09-01-00	Sect 57-6-1, Code 1972	2,250,000	80,157	0
MBIA W, MS Econ Dev Hwy Act Iss H Stennis Space Center Project & Spillway Road Project	60,950,000	02-01-01	Sect 57-6-1, Code 1972	7,905,000	494,062	0
MBIA-X/Telecomm Series A	29,950,000	11-01-01	Sect 57-6-1, Code 1972	3,445,000	276,029	3,605,000
MBIA-Y	25,250,000	11-01-02	Sect 57-6-1, Code 1972	2,750,000	339,779	5,860,000
MBIA-Z	80,250,000	08-01-03	Sect 57-6-1, Code 1972	4,895,000	2,706,387	49,725,000
MBIA-AA	61,690,000	11-01-04		6,260,000	1,343,916	28,330,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2010		Bonds Outstanding July 1, 2010
				Bonds	Interest	
MS Small Enterprise Dev Issue						
Series 1995 I K N	\$7,640,000	12-01-95	57-71-1 et seq	275,000	7,563	0
Series 1996 H-O	6,500,000	12-01-96	57-71-1 et seq	135,000	9,541	110,000
Series 1998 A-H	9,930,000	03-01-98	57-71-1 et seq	40,000	6,437	90,000
Series 1998 I-R	11,370,000	11-01-98	57-71-1 et seq	175,000	32,461	1,370,000
Series 1999 A-E	7,270,000	07-01-99	57-71-1 et seq	50,000	11,980	730,000
Series 1999 F-H	9,330,000	12-01-99	57-71-1 et seq	370,000	104,065	1,915,000
Series 2000 A-C	3,325,000	09-01-00	57-71-1 et seq, Code 1972	345,000	36,606	525,000
Series 2000 D FI-O	11,370,000	12-01-00	57-71-1 et seq, Code 1972	560,000	107,588	2,505,000
Series 2001 A-B	4,150,000	07-01-01	57-71-1 et seq, Code 1972	145,000	48,900	840,000
Series 2003 A-B	2,290,000	05-01-03	57-71-1 et seq, Code 1972	100,000	38,270	850,000
Series 2004 A-C	5,400,000	04-01-04	57-71-1 et seq, Code 1972	395,000	120,492	2,830,000
Series 2005 A-D	7,475,000	12-01-05	57-71-1 et seq, Code 1972	335,000	220,069	5,405,000
Series 2007 I A-D	5,100,000	09-01-06		230,000	159,731	4,060,000
Series 2007 II E-F	3,950,000	09-01-06		255,000	153,800	2,930,000
Series 2008 I A-D	11,100,000	01-01-08		380,000	475,381	10,355,000
Series 2008 II E	1,700,000	01-01-08		85,000	73,013	1,460,000
Series 2008 III F-H	9,025,000	07-01-08		380,000	410,112	8,075,000
Series 2008 IV I	750,000	07-01-08		40,000	43,450	675,000
REFUNDING BONDS						
Series 1992 B	127,910,000	01-01-93	Ch. 429, Laws 1987	7,775,000	329,958	1,705,000
Series 1993 A	89,445,000	01-01-94	Ch. 429, Laws 1987	5,540,000	754,290	12,020,000
Series 2000	90,135,000	11-01-00	31-27-1 et seq, Code 1972	18,160,000	2,613,975	37,170,000
Series 2001	229,980,000	01-01-01	31-27-1 et seq, Code 1972	14,355,000	8,617,862	147,390,000
Series 2002 A1	221,880,000	01-09-02	31-27-1 et seq, Code 1972	6,955,000	10,724,972	192,510,000
Series 2002 A2	33,035,000	01-09-02	31-27-1 et seq, Code 1972	375,000	166,708	3,380,000
Series 2002 B	58,580,000	01-09-02	31-27-1 et seq, Code 1972	2,915,000	86,575	0
Series 2002 D Institutional	62,435,000	09-01-02	31-27-1 et seq, Code 1972	4,765,000	2,931,038	49,495,000
Series 2002 D Retail	14,905,000	09-01-02	31-27-1 et seq, Code 1972	2,000,000	399,000	8,000,000
Series 2003 A Institutional	324,400,000	03-01-03	31-27-1 et seq, Code 1972	7,390,000	14,746,825	278,315,000
Series 2003 B	84,505,000	03-01-03	31-27-1 et seq, Code 1972	10,160,000	1,547,473	32,145,000
Series 2003 D Institutional	81,920,000	12-01-03	31-27-1 et seq, Code 1972	9,955,000	3,677,200	67,805,000
Series 2003 D Retail	6,185,000	12-01-03	31-27-1 et seq, Code 1972	2,500,000	158,025	2,935,000
Series 2006 A	24,875,000	09-01-06		1,540,000	40,117	0
Series 2006 B	76,135,000	09-01-06		6,480,000	3,669,225	69,665,000
Series 2006 C	41,355,000	10-01-06		3,595,000	2,158,753	28,490,000
Series 2009 A	60,380,000	04-01-09		4,405,000	2,766,300	55,555,000
Series 2009 B	16,080,000	04-01-09		3,345,000	369,364	10,700,000
Series 2009 C	<u>25,240,000</u>	04-01-09		<u>2,325,000</u>	<u>862,084</u>	<u>21,555,000</u>
SUBTOTAL	\$4,644,745,000			\$273,205,000	\$136,866,164	\$2,682,995,000
Cap Improv 2009 - Tax Exempt - 20 Yrs	175,000,000	10-01-09		3,090,000	5,160,868	171,910,000
Taxable 2009 - 25 Yrs	375,000,000	10-01-09		4,336,000	21,431,076	370,664,000
SEO 2010 - 15 Years	15,000,000	05-01-10		875,000	380,380	14,125,000
Tax Exempt 2010 - 20 Yrs	150,000,000	10-01-10		0	2,398,943	150,000,000
Taxable 2010 - 15 Yrs	<u>85,000,000</u>	10-01-10		<u>0</u>	<u>1,944,524</u>	<u>85,000,000</u>
SUBTOTAL	\$800,000,000			\$8,301,000	\$31,315,791	\$791,699,000
TOTAL FOR ALL ISSUES	\$5,444,745,000			\$281,506,000	\$168,181,955	\$3,474,694,000

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$449,687,954
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS	1,200,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>1,000,000</u>
TOTAL	\$451,887,954

	2010 APPROPRIATED	2011 REQUESTED	2011 RECOMMENDED	BASE INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$346,068,777	\$367,663,808	\$357,000,000	10,931,223	3.2
INTEREST INCOME, LOAN REPAYMENT AND OTHER	129,129,322	83,024,146	93,687,954	(35,441,368)	(27.4)
SERVICE CHARGE	<u>1,118,253</u>	<u>1,200,000</u>	<u>1,118,253</u>	<u>0</u>	<u>(0.0)</u>
TOTAL	\$476,316,352	\$451,887,954	\$451,806,207	(\$24,510,145)	(12.9)

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2009, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$8,535,758,000. As of June 30, 2009 \$3,426,630,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2011, 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, 2009, were as follows: Refunding 2009C - Port of Gulfport (\$25,247,000) and Deer Island Project (\$3,790,000).

CUR GEN FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - CAPITAL EXPENSE REQUEST
BLDG - CAPITAL EXP PREPLANNING REQUEST
BLDG - DISCRETIONARY R&R REQUEST



CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I**
- (a) FY 2011 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2011 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2011 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II**
- (a) FY 2011 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2011 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2011 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 2010-2011 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 2011 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 155,206,493
Community and Junior Colleges	50,110,620
Mental Health, Department of.....	16,599,144
Corrections, Department of.....	11,715,500
Public Safety, Department of.....	400,000
Rehabilitation Services, Department of	200,000
State Fire Academy.....	58,585
Yellow Creek State Inland Port Authority	<u>219,700</u>
TOTAL FY 2011 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 234,510,042

SECTION I (b)

FY 2011 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 496,210,606
Community and Junior Colleges	389,742,841
Mental Health, Department of.....	195,169,219
Archives and History, Department of.....	73,201,604
Emergency Management Agency	200,000
Forestry Commission.....	1,752,250
Grand Gulf Military Monument Commission	500,000
Human Services, Department of Youth Services, Division of Oakley Training School	58,929,681
Industries for the Blind.....	12,000,000
Information Technology Services, Department of.....	5,000,000
Public Safety, Department of	96,250,000
Rehabilitation Services, Department of	5,000,000
State Fire Academy.....	2,755,457
Tombigbee River Valley Water Mgmt District	170,000
Veterans Affairs Board	300,000
Wildlife, Fisheries and Parks, Department of.....	22,201,919
Yellow Creek State Inland Port Authority	<u>3,000,000</u>
 TOTAL FY 2011 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 1,362,383,577

SECTION I (c)

FY 2011 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 243,869,704
Community and Junior Colleges	139,378,616
Mental Health, Department of.....	38,230,331
Agriculture and Commerce, Department of Agriculture and Aviation Museum	300,000
Archives and History, Department of.....	2,134,029
Corrections, Department of.....	14,135,260
Finance and Administration, Department of.....	36,525,000
Forestry Commission.....	111,000
Grand Gulf Military Monument Commission	65,000
Health, State Department of	5,507,059
Human Services, Department of Youth Services, Division of Oakley Training School	6,116,839
Industries for the Blind.....	9,873,000
Public Safety, Department of	3,228,000
Revenue, Mississippi Department of ABC Warehouse	685,000
State Fire Academy.....	2,294,898
Tombigbee River Valley Water Mgmt District	30,000
Veterans Affairs Board	1,202,998
Wildlife, Fisheries and Parks, Department of.....	26,306,377
Yellow Creek State Inland Port Authority	<u>10,000</u>
 TOTAL FY 2011 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 530,003,111

SECTION II (a)

FY 2011 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 1,800,000
Community and Junior Colleges	513,527
Mental Health, Department of.....	175,150
Corrections, Department of.....	200,000
Rehabilitation Services, Department of.....	<u>200,000</u>
TOTAL FY 2011 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 2,888,677

SECTION II (b)

FY 2011 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 71,500,000
Community and Junior Colleges	18,242,913
Mental Health, Department of.....	10,000,000
Archives and History, Department of.....	3,726,844
Emergency Management Agency	200,000
Finance and Administration, Department of.....	2,750,000
Information Technology Services, Department of.....	4,800,000
Public Safety, Department of	20,000,000
Veterans Affairs Board	<u>300,000</u>
TOTAL FY 2011 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 131,519,757

SECTION II (c)

FY 2011 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning.....	\$ 41,363,438
Community and Junior Colleges	29,176,894
Mental Health, Department of.....	3,545,000
Agriculture and Commerce, Department of	
Agriculture and Aviation Museum	300,000
Archives and History, Department of.....	1,320,675
Corrections, Department of	5,440,000
Finance and Administration, Department of.....	41,275,000
Forestry Commission.....	500,000
Health, State Department of	596,993
Human Services, Department of	
Youth Services, Division of	
Oakley Training School	1,800,000
Public Safety, Department of	3,000,000
Revenue, Mississippi Department of	
ABC Warehouse	500,000
Veterans Affairs Board	1,202,998
Wildlife, Fisheries and Parks, Department of.....	<u>3,500,000</u>
TOTAL FY 2011 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 133,520,998



PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE, DEPARTMENT OF
BEAVER CONTROL PROGRAM
EGG MARKETING BOARD
ARCHITECTURE, BOARD OF
ARCHIVES & HISTORY, DEPARTMENT OF
LOCAL GOVERNMENT RECORDS PROGRAM
ATHLETIC COMMISSION
ATTORNEY GENERAL'S OFFICE
JUDGMENTS/SETTLEMENT AGREEMENTS
STATUS OF WOMEN, COMMISSION ON THE
AUCTIONEERS COMMISSION, MISSISSIPPI
BANKING & CONSUMER FINANCE, DEPT OF
BARBER EXAMINERS, BOARD OF
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
FORESTERS, BOARD OF REGISTRATION FOR
FUNERAL SERVICES, BOARD OF
GAMING COMMISSION
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
WIRELESS COMMUNICATION COMMISSION
INSURANCE, DEPARTMENT OF
SUPPORT
RURAL FIRE TRUCK ACQUISITION ASSIST PRG
MARINE RESOURCES, DEPARTMENT OF
SUPPORT
TIDELANDS PROJECTS
MESSAGE THERAPY, BOARD OF
MEDICAL LICENSURE, BOARD OF
MOTOR VEHICLE COMMISSION
NURSING, BOARD OF
NURSING HOME ADMINISTRATORS, BOARD OF
OIL & GAS BOARD
OPTOMETRY, BOARD OF
PAT HARRISON WATERWAY DISTRICT
PEARL RIVER BASIN DEVELOPMENT DISTRICT
PEARL RIVER VALLEY WATER SUPPLY DISTRICT
PERSONNEL BOARD
PHARMACY, BOARD OF
PHYSICAL THERAPY, BOARD OF
PROFESSIONAL COUNSELORS LICENSING BOARD
PSYCHOLOGY, BOARD OF
PUBLIC ACCOUNTANCY, BOARD OF
PUBLIC CONTRACTORS, BOARD OF
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
ADMINISTRATION & BUILDING
COMPUTER PROJECT
PUBLIC SAFETY, DEPARTMENT OF
COUNCIL ON AGING
COUNTY JAIL OFFICER STDS/TNG, BOARD ON
EMERGENCY TELECOMMUNICATIONS BOARD
LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD
PUBLIC SERVICE COMMISSION
SUPPORT
NO-CALL TELEPHONE SOLICITATION
PUBLIC UTILITIES STAFF
REAL ESTATE COMMISSION
SUPPORT
APPRAISER LICENSING & CERTIFICATION BD
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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 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
STATE SUPPORT SPECIAL 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	450,000	700,000	700,000	700,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	134	2,500	2,500	2,500
CONTRACTUAL SERVICES	44,820	56,380	56,380	56,380
COMMODITIES	2,519	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	60,253	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,960	107,272	107,272	107,272
AM EGG BOARD ALLOCATION	11,571	11,571	11,571	11,571
EGG BOARD MARKETING FEES	46,994	63,234	63,234	63,234
LESS: EST CASH AVAILABLE	-107,272	-107,272	-107,272	-107,272
TOTAL FUNDS	60,253	74,805	74,805	74,805
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	60,253	74,805	74,805	74,805
TOTAL FUNDS	60,253	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	60,253	74,805	74,805	74,805

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	132,618	132,635	138,007	132,635
TRAVEL	30,311	35,500	35,500	9,500
CONTRACTUAL SERVICES	137,002	172,204	172,260	161,830
COMMODITIES	14,834	17,500	17,360	17,360
CAPITAL OUTLAY - EQUIPMENT	2,575	4,000	3,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	317,340	361,839	366,627	321,325
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	644,298	422,003	585,164	585,164
FEES	95,045	525,000	92,500	92,500
LESS: EST CASH AVAILABLE	-422,003	-585,164	-311,037	-356,339
	-----	-----	-----	-----
TOTAL FUNDS	317,340	361,839	366,627	321,325
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	317,340	361,839	366,627	321,325
	-----	-----	-----	-----
TOTAL FUNDS	317,340	361,839	366,627	321,325

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	317,340	361,839	366,627	321,325

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,021	64,000	64,000	58,692
TRAVEL	677	3,000	13,000	3,000
CONTRACTUAL SERVICES	2,349	5,177	55,177	5,177
COMMODITIES	1,272	1,500	11,500	1,500
CAPITAL OUTLAY - EQUIPMENT	0	1,700	1,700	1,700
TOTAL EXPENDITURES	62,319	75,377	145,377	70,069
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	268,146	313,105	362,728	362,728
LGR FILING FEES	107,278	125,000	150,000	150,000
LESS: EST CASH AVAILABLE	-313,105	-362,728	-367,351	-442,659
TOTAL FUNDS	62,319	75,377	145,377	70,069

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	62,319	75,377	145,377	70,069
TOTAL FUNDS	62,319	75,377	145,377	70,069

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	62.319	75.377	145.377	70.069

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	87,441	110,000	110,000	79,211
TRAVEL	22,300	25,000	25,000	25,000
CONTRACTUAL SERVICES	23,556	28,850	28,850	28,250
COMMODITIES	6,317	6,700	6,700	6,700
CAPITAL OUTLAY - EQUIPMENT	2,544	4,500	4,500	0

TOTAL EXPENDITURES	142,158	175,050	175,050	139,161
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	61,935	36,311	11,261	11,261
FEES	116,534	150,000	175,100	175,100
LESS: EST CASH AVAILABLE	-36,311	-11,261	-11,311	-47,200

TOTAL FUNDS	142,158	175,050	175,050	139,161
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	142,158	175,050	175,050	139,161

TOTAL FUNDS	142,158	175,050	175,050	139,161

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	142,158	175,050	175,050	139,161

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,465,846	0	0	0
TOTAL EXPENDITURES	1,465,846	0	0	0

TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	1,465,846	0	0	0
TOTAL FUNDS	1,465,846	0	0	0

SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,465,846	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,465,846	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	1,465,846	0	0	0

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	38,335	128,600	128,600	85,000
COMMODITIES	3,280	19,700	19,700	15,000

TOTAL EXPENDITURES	41,615	148,300	148,300	100,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,615	48,300	48,300	0
FOUNDATIONS & GRANTS	0	100,000	100,000	100,000

TOTAL FUNDS	41,615	148,300	148,300	100,000
GEN FUND LAPSE	8,385	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	41,615	48,300	48,300	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	100,000	100,000	100,000

TOTAL FUNDS	41,615	148,300	148,300	100,000

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	41,615	148,300	148,300	100,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,085	56,100	56,100	55,885
TRAVEL	9,694	10,000	10,000	7,200
CONTRACTUAL SERVICES	38,333	33,496	33,496	33,496
COMMODITIES	3,194	5,500	5,500	5,500
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	300	300	0

TOTAL EXPENDITURES	107,306	107,896	107,896	102,081
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	158,041	237,735	164,839	164,839
FEES	187,000	35,000	188,000	188,000
LESS: EST CASH AVAILABLE	-237,735	-164,839	-244,943	-250,758

TOTAL FUNDS	107,306	107,896	107,896	102,081
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	107,306	107,896	107,896	102,081

TOTAL FUNDS	107,306	107,896	107,896	102,081

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	107,306	107,896	107,896	102,081

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,465,111	4,669,382	4,954,213	4,525,016
TRAVEL	1,049,425	1,290,000	1,290,000	948,000
CONTRACTUAL SERVICES	803,231	1,606,788	1,078,000	964,000
COMMODITIES	55,020	65,500	65,500	57,000
CAPITAL OUTLAY - EQUIPMENT	89,467	75,021	35,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	0	1,500	0

TOTAL EXPENDITURES	6,462,554	7,706,691	7,424,213	6,494,016
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	857,516	136,668	179,977	179,977
BK & CR UNION ASSESSMENTS	3,337,007	4,850,000	4,850,000	4,850,000
LICENSE & EXAMINATION	2,404,699	2,900,000	2,670,500	2,670,500
LESS: EST CASH AVAILABLE	-136,668	-179,977	-276,264	-1,206,461

TOTAL FUNDS	6,462,554	7,706,691	7,424,213	6,494,016
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,462,554	7,706,691	7,424,213	6,494,016

TOTAL FUNDS	6,462,554	7,706,691	7,424,213	6,494,016

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	1,089,196	1,836,693	1,597,375	1,393,438
2. BANK - EXAMINATION TOTAL FUNDS	2,866,577	2,966,731	3,156,835	2,742,108
3. BANK BOARD HEARINGS TOTAL FUNDS	0	7,000	7,000	5,501
4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	1,074,049	1,361,621	1,068,000	964,138
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	1,432,732	1,534,646	1,595,003	1,388,831

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	128,781	181,653	190,543	174,153
TRAVEL	47,360	44,000	54,000	35,000
CONTRACTUAL SERVICES	25,090	32,550	32,550	32,250
COMMODITIES	5,903	9,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0
TOTAL EXPENDITURES	207,134	272,203	291,093	250,403
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	92,973	111,191	98,988	98,988
FEES	225,352	260,000	270,000	270,000
LESS: EST CASH AVAILABLE	-111,191	-98,988	-77,895	-118,585
TOTAL FUNDS	207,134	272,203	291,093	250,403
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	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	7	7	7	7
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	207,134	272,203	291,093	250,403
TOTAL FUNDS	207,134	272,203	291,093	250,403

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	51,783	68,050	72,772	62,600
2. LICENSURE & REGULATION				
TOTAL FUNDS	155,351	204,153	218,321	187,803

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	690,258	747,587	931,128	693,842
TRAVEL	65,487	65,000	80,000	65,000
CONTRACTUAL SERVICES	266,573	450,364	995,173	445,801
COMMODITIES	16,731	25,000	25,000	20,900
CAPITAL OUTLAY - EQUIPMENT	5,334	7,000	7,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,044,383	1,294,951	2,038,301	1,225,543
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	652,080	1,078,631	1,083,680	1,083,680
FEDERAL FUNDS	20,094	0	0	0
CRIMINAL ASSESSMENT FINES	1,450,840	1,300,000	1,300,000	1,300,000
LESS: EST CASH AVAILABLE	-1,078,631	-1,083,680	-345,379	-1,158,137
	-----	-----	-----	-----
TOTAL FUNDS	1,044,383	1,294,951	2,038,301	1,225,543
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	11	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	11	9
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,044,383	1,294,951	2,038,301	1,225,543
	-----	-----	-----	-----
TOTAL FUNDS	1,044,383	1,294,951	2,038,301	1,225,543

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	1,044,383	1,294,951	2,038,301	1,225,543

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	488,854	502,878	517,349	412,037
TRAVEL	17,060	32,000	29,000	29,000
CONTRACTUAL SERVICES	218,689	215,000	219,036	210,537
COMMODITIES	10,685	20,000	14,201	14,201
CAPITAL OUTLAY - EQUIPMENT	1,482	3,000	3,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	750	0
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TOTAL EXPENDITURES	736,770	772,878	783,336	665,775
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,148,252	1,558,300	1,785,422	1,785,422
GENERATED FROM FINES	1,146,818	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-1,558,300	-1,785,422	-2,002,086	-2,119,647
-----	-----	-----	-----	-----
TOTAL FUNDS	736,770	772,878	783,336	665,775
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	736,770	772,878	783,336	665,775
-----	-----	-----	-----	-----
TOTAL FUNDS	736,770	772,878	783,336	665,775

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	736,770	772,878	783,336	665,775

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,992	36,500	37,500	33,500
TRAVEL	6,593	5,500	6,100	4,500
CONTRACTUAL SERVICES	13,162	17,052	20,000	15,610
COMMODITIES	972	1,200	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	3,192	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	58,911	60,252	64,600	54,610
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	110,795	111,514	116,262	116,262
FEES	59,630	65,000	65,000	65,000
LESS: EST CASH AVAILABLE	-111,514	-116,262	-116,662	-126,652
	-----	-----	-----	-----
TOTAL FUNDS	58,911	60,252	64,600	54,610
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	58,911	60,252	64,600	54,610
	-----	-----	-----	-----
TOTAL FUNDS	58,911	60,252	64,600	54,610

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	41,236	42,176	45,220	38,227
2. EXAMINATION TOTAL FUNDS	17,675	18,076	19,380	16,383

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,775,044	2,030,308	2,319,500	2,319,500
TRAVEL	19,549	42,500	42,500	42,500
CONTRACTUAL SERVICES	1,434,054	2,305,000	2,713,420	2,713,420
COMMODITIES	208,504	339,500	295,000	295,000
CAPITAL OUTLAY - EQUIPMENT	0	175,348	57,500	57,500
CAPITAL OUTLAY - VEHICLES	0	25,000	8,000	8,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,437,151	4,917,656	5,435,920	5,435,920
TO BE FUNDED AS FOLLOWS:				
INTEREST INCOME	500,000	525,000	525,000	525,000
OPERATIONAL REVENUES	2,937,151	4,392,656	4,910,920	4,910,920
	-----	-----	-----	-----
TOTAL FUNDS	3,437,151	4,917,656	5,435,920	5,435,920
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	46	52	52	52
PART-TIME	0	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	52	52	52
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,437,151	4,917,656	5,435,920	5,435,920
	-----	-----	-----	-----
TOTAL FUNDS	3,437,151	4,917,656	5,435,920	5,435,920

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	3,437,151	4,917,656	5,435,920	5,435,920

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	538,341	676,350	676,350	536,741
TRAVEL	2,882	4,500	4,500	4,500
CONTRACTUAL SERVICES	185,428	222,020	174,495	174,495
COMMODITIES	2,045,431	2,530,400	2,180,800	2,180,800
CAPITAL OUTLAY - OTHER THAN EQUIP	114,680	233,000	219,000	219,000
CAPITAL OUTLAY - EQUIPMENT	215,901	239,710	642,420	222,846
CAPITAL OUTLAY - VEHICLES	20,486	50,000	57,000	57,000
SUBSIDIES, LOANS & GRANTS	35,971	45,165	46,580	46,580
TOTAL EXPENDITURES	3,159,120	4,001,145	4,001,145	3,441,962
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	511,512	438,241	247,096	247,096
FARM SALES	3,026,167	3,750,000	3,915,600	3,915,600
SALVAGE FUNDS	59,682	60,000	60,000	60,000
LESS: EST CASH AVAILABLE	-438,241	-247,096	-221,551	-780,734
TOTAL FUNDS	3,159,120	4,001,145	4,001,145	3,441,962
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	14	14	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	13	14	14	11
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,159,120	4,001,145	4,001,145	3,441,962
TOTAL FUNDS	3,159,120	4,001,145	4,001,145	3,441,962

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	3,159,120	4,001,145	4,001,145	3,441,962

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	476,107	515,699	515,699	492,447
TRAVEL	129,973	155,682	164,202	147,162
CONTRACTUAL SERVICES	200,193	230,843	237,716	217,638
COMMODITIES	13,587	18,225	18,225	17,602
CAPITAL OUTLAY - EQUIPMENT	3,214	1,874	7,900	0
TOTAL EXPENDITURES	823,074	922,323	943,742	874,849
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	549,994	383,778	453,484	453,484
INTEREST INCOME	17,091	21,000	18,250	18,250
LICENSE & PERMIT FEES	639,561	971,029	645,422	645,422
PR YR CANCELLED WARRANTS	206	0	0	0
LESS: EST CASH AVAILABLE	-383,778	-453,484	-173,414	-242,307
TOTAL FUNDS	823,074	922,323	943,742	874,849
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	823,074	922,323	943,742	874,849
TOTAL FUNDS	823,074	922,323	943,742	874,849

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	113,919	117,248	120,848	111,215
2. SCHOOL COORDINATION TOTAL FUNDS	118,403	132,106	138,316	127,162
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	307,367	343,599	348,278	323,295
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	283,385	329,370	336,300	313,177

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	336,264	391,826	391,826	341,684
TRAVEL	44,023	56,000	50,000	20,000
CONTRACTUAL SERVICES	229,619	204,386	204,386	192,226
COMMODITIES	17,709	22,000	22,000	22,000
CAPITAL OUTLAY - EQUIPMENT	19,783	21,000	21,000	1,500
SUBSIDIES, LOANS & GRANTS	70,240	72,000	72,000	72,000
TOTAL EXPENDITURES	717,638	767,212	761,212	649,410
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	798,232	770,097	770,097	770,097
FEES	689,503	767,212	761,212	761,212
LESS: EST CASH AVAILABLE	-770,097	-770,097	-770,097	-881,899
TOTAL FUNDS	717,638	767,212	761,212	649,410

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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	717,638	767,212	761,212	649,410
TOTAL FUNDS	717,638	767,212	761,212	649,410

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	717,638	767,212	761,212	649,410

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,230	250,000	250,000	0
CONTRACTUAL SERVICES	1,446	20,000,000	20,000,000	20,000,000
COMMODITIES	0	40,000	40,000	40,000
SUBSIDIES, LOANS & GRANTS	4,214,966	116,710,000	116,710,000	116,710,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,240,642	137,000,000	137,000,000	136,750,000
TO BE FUNDED AS FOLLOWS:				
RESERVE FUNDS	4,240,642	137,000,000	137,000,000	136,750,000
	-----	-----	-----	-----
TOTAL FUNDS	4,240,642	137,000,000	137,000,000	136,750,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,240,642	137,000,000	137,000,000	136,750,000
	-----	-----	-----	-----
TOTAL FUNDS	4,240,642	137,000,000	137,000,000	136,750,000

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FD				
TOTAL FUNDS	4,240,642	137,000,000	137,000,000	136,750,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,138,222	47,055,043	48,029,926	33,374,721
TRAVEL	753,271	1,759,416	1,844,416	1,759,416
CONTRACTUAL SERVICES	30,242,753	69,664,392	70,664,392	69,664,392
COMMODITIES	1,179,042	2,995,507	3,375,507	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	1,041,537	6,523,805	6,858,805	6,523,805
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	92,552,946	95,502,500	97,502,500	95,502,500
TOTAL EXPENDITURES	157,907,771	224,735,663	229,510,546	211,055,341
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,213,593	6,213,593	6,213,593	6,213,593
FEDERAL FUNDS	157,128,323	222,724,349	223,499,232	223,499,232
EMPLOYERS FINES/PENALTIES	779,448	2,011,314	2,011,314	2,011,314
FEDERAL ARRA FUNDS	0	0	4,000,000	4,000,000
LESS: EST CASH AVAILABLE	-6,213,593	-6,213,593	-6,213,593	-24,668,798
TOTAL FUNDS	157,907,771	224,735,663	229,510,546	211,055,341
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	651	651	651	457
PART-TIME	325	325	325	263
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	9
TOTAL PERMANENT AND TIME LIMITED	976	976	976	729
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	157,907,771	224,735,663	229,510,546	211,055,341
TOTAL FUNDS	157,907,771	224,735,663	229,510,546	211,055,341

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	122,970,578	128,723,641	133,498,524	123,723,186
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	34,161,303	94,524,247	94,524,247	86,128,482
3. LABOR MARKET INFORMATION TOTAL FUNDS	775,890	1,487,775	1,487,775	1,203,673

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	233,647	341,275	346,775	253,909
TRAVEL	22,046	37,000	37,000	18,500
CONTRACTUAL SERVICES	123,599	189,000	202,575	173,925
COMMODITIES	20,329	23,250	23,150	20,950
CAPITAL OUTLAY - EQUIPMENT	7,100	14,000	8,500	0
SUBSIDIES, LOANS & GRANTS	3,000	0	0	0
TOTAL EXPENDITURES	409,721	604,525	618,000	467,284
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	950,233	1,045,797	941,272	941,272
FEES	505,285	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-1,045,797	-941,272	-823,272	-973,988
TOTAL FUNDS	409,721	604,525	618,000	467,284
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	4
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	409,721	604,525	618,000	467,284
TOTAL FUNDS	409,721	604,525	618,000	467,284

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	409,721	604,525	618,000	467,284

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,485,949	1,776,927	1,776,927	1,031,166
TRAVEL	506	6,000	6,000	6,000
CONTRACTUAL SERVICES	2,582,677	2,249,501	2,249,501	2,249,501
COMMODITIES	266,140	275,000	275,000	275,000
CAPITAL OUTLAY - OTHER THAN EQUIP	44,911	110,000	119,700	110,000
CAPITAL OUTLAY - EQUIPMENT	143,627	121,000	121,000	121,000
CAPITAL OUTLAY - VEHICLES	0	19,400	9,700	9,700
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	0
SUBSIDIES, LOANS & GRANTS	108,416	232,000	232,000	232,000
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TOTAL EXPENDITURES	4,632,226	4,790,428	4,790,428	4,034,367
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	612,321	602,742	462,314	462,314
REFDS/TFR FROM OTHER FDS	318,046	0	0	0
SALES	172,495	100,000	100,000	100,000
STATE FAIR	2,713,282	2,900,000	2,900,000	2,900,000
USER FEES/INTEREST INCOME	1,418,824	1,650,000	1,650,000	1,650,000
LESS: EST CASH AVAILABLE	-602,742	-462,314	-321,886	-1,077,947
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TOTAL FUNDS	4,632,226	4,790,428	4,790,428	4,034,367
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	16	16	12
PART-TIME	42	42	42	17
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	56	58	58	29
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,632,226	4,790,428	4,790,428	4,034,367
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TOTAL FUNDS	4,632,226	4,790,428	4,790,428	4,034,367

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	4,632,226	4,790,428	4,790,428	4,034,367

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	825,956	839,450	839,450	839,450
COMMODITIES	83,868	94,700	94,700	94,700
SUBSIDIES, LOANS & GRANTS	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	929,824	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	31,176	14,026	14,026
ENTRY & RENTAL FEES	134,427	135,000	135,000	135,000
OTHER FUNDS	25,080	0	3,124	3,124
SALE OF PRODUCTS	30,270	30,000	30,000	30,000
TICKET SALES	771,223	772,000	772,000	772,000
LESS: EST CASH AVAILABLE	-31,176	-14,026	0	0
TOTAL FUNDS	929,824	954,150	954,150	954,150
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	929,824	954,150	954,150	954,150
TOTAL FUNDS	929,824	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	929,824	954,150	954,150	954,150

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	518,206	523,719	523,719	523,719
TRAVEL	8,630	8,700	15,000	5,254
CONTRACTUAL SERVICES	1,228,582	4,698,963	4,698,963	4,671,301
COMMODITIES	4,190	6,800	6,800	4,258
CAPITAL OUTLAY - EQUIPMENT	494	3,000	3,000	0
CAPITAL OUTLAY - VEHICLES	0	15,000	0	0
SUBSIDIES, LOANS & GRANTS	1,628,292	4,015,338	4,015,338	4,015,338
TOTAL EXPENDITURES	3,388,394	9,271,520	9,262,820	9,219,870
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,605,584	12,797,879	7,526,359	7,526,359
ASSESSMENT/INTEREST/OTHER	580,689	4,000,000	4,000,000	4,000,000
LESS: EST CASH AVAILABLE	-12,797,879	-7,526,359	-2,263,539	-2,306,489
TOTAL FUNDS	3,388,394	9,271,520	9,262,820	9,219,870

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	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

	9	8	8	8
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,388,394	9,271,520	9,262,820	9,219,870
TOTAL FUNDS	3,388,394	9,271,520	9,262,820	9,219,870

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Session established the Tort Claims Board to provide administrative and technical support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state.

1. Tort Claims

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

AGENCY PAGE 2

employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS TOTAL FUNDS	3,388,394	9,271,520	9,262,820	9,219,870

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	280	2,000	2,000	1,400
TRAVEL	1,192	5,000	5,000	1,500
CONTRACTUAL SERVICES	9,853	26,000	26,000	21,435
COMMODITIES	3,714	3,000	3,000	3,000
TOTAL EXPENDITURES	15,039	36,000	36,000	27,335
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	110,588	98,906	113,906	113,906
FEES & FINES	2,357	50,000	5,000	5,000
INTEREST INCOME	1,000	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-98,906	-113,906	-83,906	-92,571
TOTAL FUNDS	15,039	36,000	36,000	27,335
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,039	36,000	36,000	27,335
TOTAL FUNDS	15,039	36,000	36,000	27,335

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	15,039	36,000	36,000	27,335

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,404	80,000	93,000	74,213
TRAVEL	14,052	20,000	18,000	15,000
CONTRACTUAL SERVICES	85,357	85,000	80,200	79,500
COMMODITIES	5,724	9,706	6,700	5,924
CAPITAL OUTLAY - EQUIPMENT	5,555	0	2,750	0
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TOTAL EXPENDITURES	184,092	194,706	200,650	174,637
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	361,558	459,474	379,768	379,768
FEES	282,008	115,000	250,000	250,000
LESS: EST CASH AVAILABLE	-459,474	-379,768	-429,118	-455,131
	-----	-----	-----	-----
TOTAL FUNDS	184,092	194,706	200,650	174,637
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	184,092	194,706	200,650	174,637
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TOTAL FUNDS	184,092	194,706	200,650	174,637

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.

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2. Regulation

This program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	92,046	97,353	100,325	87,318
2. REGULATION				
TOTAL FUNDS	92,046	97,353	100,325	87,319

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,078,260	7,458,135	7,554,574	6,632,054
TRAVEL	357,972	450,000	450,000	357,972
CONTRACTUAL SERVICES	1,923,059	4,373,724	2,373,724	2,351,475
COMMODITIES	129,251	195,938	195,938	190,728
CAPITAL OUTLAY - EQUIPMENT	49,058	83,770	83,770	0
CAPITAL OUTLAY - VEHICLES	100,074	96,000	96,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	0	0
SUBSIDIES, LOANS & GRANTS	100,200	100,300	100,300	100,300
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TOTAL EXPENDITURES	8,737,874	12,758,367	10,854,306	9,632,529
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,520,947	3,249,493	250,000	250,000
STATE APPROPRIATIONS	3,596,053	0	0	0
CHARITABLE GAMING	1,114,608	1,581,004	1,628,146	1,628,146
INVESTIGATIONS	3,755,759	8,177,870	9,226,160	9,226,160
LESS: EST CASH AVAILABLE	-3,249,493	-250,000	-250,000	-1,471,777
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TOTAL FUNDS	8,737,874	12,758,367	10,854,306	9,632,529
GEN FUND LAPSE	189,266	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	128
PART-TIME	0	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	128
SUMMARY OF FUNDING				

GENERAL FUNDS	3,596,053	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,141,821	12,758,367	10,854,306	9,632,529
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TOTAL FUNDS	8,737,874	12,758,367	10,854,306	9,632,529

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

AGENCY PAGE 2

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.

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RIVERBOAT GAMING TOTAL FUNDS	7,931,558	11,278,429	9,550,868	8,533,772
2. CHARITABLE BINGO TOTAL FUNDS	806,316	1,479,938	1,303,438	1,098,757

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,068	74,249	76,900	73,648
TRAVEL	0	1,500	2,400	600
CONTRACTUAL SERVICES	23,004	54,220	57,243	47,840
COMMODITIES	3,245	5,046	6,060	5,046
CAPITAL OUTLAY - EQUIPMENT	1,500	2,000	2,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	98,817	137,015	144,603	127,134
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	135,399	141,984	110,469	110,469
FEES	105,402	105,500	106,000	106,000
LESS: EST CASH AVAILABLE	-141,984	-110,469	-71,866	-89,335
	-----	-----	-----	-----
TOTAL FUNDS	98,817	137,015	144,603	127,134
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	98,817	137,015	144,603	127,134
	-----	-----	-----	-----
TOTAL FUNDS	98,817	137,015	144,603	127,134

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.

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SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	98,817	137,015	144,603	127,134

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,815,139	2,914,069	3,113,400	2,731,610
TRAVEL	35,869	100,000	100,000	75,000
CONTRACTUAL SERVICES	7,655,914	5,780,000	12,421,200	5,780,000
COMMODITIES	179,703	285,000	343,000	285,000
CAPITAL OUTLAY - OTHER THAN EQUIP	27,474,019	103,650,000	92,000,000	92,000,000
CAPITAL OUTLAY - EQUIPMENT	7,926,804	1,296,600	395,000	395,000
CAPITAL OUTLAY - VEHICLES	29,066	65,000	52,000	52,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,020	3,000	3,700	1,000
SUBSIDIES, LOANS & GRANTS	3,451,558	3,220,500	3,239,585	3,220,500
TOTAL EXPENDITURES	48,569,092	117,314,169	111,667,885	104,540,110
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	78,091,605	52,040,671	39,439,696	39,439,696
INTEREST INCOME & OTHER	1,559,477	1,200,000	120,000	120,000
INSURANCE & GRANTS	6,927,861	90,000,000	90,624,500	90,624,500
PORT OPERATIONS	13,058,188	12,613,194	13,008,768	13,008,768
TAX LEVY	972,632	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-52,040,671	-39,439,696	-32,425,079	-39,552,854
TOTAL FUNDS	48,569,092	117,314,169	111,667,885	104,540,110
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	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	48	48	48	48
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	48,569,092	117,314,169	111,667,885	104,540,110
TOTAL FUNDS	48,569,092	117,314,169	111,667,885	104,540,110

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,

AGENCY PAGE 2

mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	45,413,202	114,147,169	108,480,800	101,371,801
2. DEBT SERVICE				
TOTAL FUNDS	3,155,890	3,167,000	3,187,085	3,168,309

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	478,500	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	478,500	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,549,509	3,634,948	3,634,948	3,634,948
BURN CARE FUNDS	563,939	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-3,634,948	-3,634,948	-3,634,948	-3,634,948
TOTAL FUNDS	478,500	3,000,000	3,000,000	3,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	478,500	3,000,000	3,000,000	3,000,000
TOTAL FUNDS	478,500	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. BURN CARE FUND	478,500	3,000,000	3,000,000	3,000,000
TOTAL FUNDS	478,500	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	10,162	45,772	45,772	45,772
CONTRACTUAL SERVICES	396,759	1,120,989	1,120,989	1,120,989
COMMODITIES	1,565	18,309	18,309	18,309
SUBSIDIES, LOANS & GRANTS	13,600,692	33,314,930	33,314,930	33,314,930
TOTAL EXPENDITURES	14,009,178	34,500,000	34,500,000	34,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	55,140,101	54,540,133	54,540,133	54,540,133
FEDERAL FUNDS	11,359,981	28,753,701	28,753,701	28,753,701
EMERGENCY LOANS	296,068	385,951	385,951	385,951
IMPROVEMENT LOANS-SER C	1,719,739	5,316,779	5,316,779	5,316,779
IMPROVEMENT LOANS-SER D	23	30	30	30
IMPROVEMENT LOANS-SER 6D	33,399	43,539	43,539	43,539
LESS: EST CASH AVAILABLE	-54,540,133	-54,540,133	-54,540,133	-54,540,133
TOTAL FUNDS	14,009,178	34,500,000	34,500,000	34,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,009,178	34,500,000	34,500,000	34,500,000
TOTAL FUNDS	14,009,178	34,500,000	34,500,000	34,500,000

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.

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SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	14,009,178	34,500,000	34,500,000	34,500,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	951,881	976,543	1,130,600	1,044,810
TRAVEL	20,189	30,000	30,000	20,200
CONTRACTUAL SERVICES	307,756	420,375	430,275	370,000
COMMODITIES	30,290	40,000	49,000	33,000
CAPITAL OUTLAY - EQUIPMENT	7,517	9,000	11,000	0
TOTAL EXPENDITURES	1,317,633	1,475,918	1,650,875	1,468,010
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,621,353	2,004,692	2,028,774	2,028,774
FINES	1,190,309	1,000,000	1,000,000	1,000,000
TRAINING FUNDS	510,663	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-2,004,692	-2,028,774	-1,877,899	-2,060,764
TOTAL FUNDS	1,317,633	1,475,918	1,650,875	1,468,010
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	12	11
PART-TIME	0	0	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	11	11	13	11
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,317,633	1,475,918	1,650,875	1,468,010
TOTAL FUNDS	1,317,633	1,475,918	1,650,875	1,468,010

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.

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SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INDIGENT APPEALS TOTAL FUNDS	1,317,633	1,475,918	1,650,875	1,468,010

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,320,760	10,884,385	11,400,313	9,612,944
TRAVEL	83,344	128,000	128,000	38,012
CONTRACTUAL SERVICES	20,896,602	22,938,920	23,856,207	22,938,920
COMMODITIES	348,361	440,000	440,000	429,151
CAPITAL OUTLAY - EQUIPMENT	1,344,125	2,800,000	2,800,000	322,003
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	3,500	3,500	0
SUBSIDIES, LOANS & GRANTS	1,215,440	30,000	30,000	30,000
TOTAL EXPENDITURES	34,208,782	37,244,805	38,678,020	33,371,030
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,826,334	9,197,214	5,276,803	5,276,803
E-GOVERNMENT SERVICES FD	380,000	400,000	340,000	340,000
REVOLVING FUND	34,199,662	33,924,394	34,669,609	34,669,609
TFR TO BUD CONTINGENCY FD	0	-1,000,000	0	0
LESS: EST CASH AVAILABLE	-9,197,214	-5,276,803	-1,608,392	-6,915,382
TOTAL FUNDS	34,208,782	37,244,805	38,678,020	33,371,030
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	152	156	137
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	5
TOTAL PERMANENT AND TIME LIMITED	152	152	156	144
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,208,782	37,244,805	38,678,020	33,371,030
TOTAL FUNDS	34,208,782	37,244,805	38,678,020	33,371,030

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 coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. The Information Security Services division focuses on security strategy, policy and standards, as well as education and awareness programs.

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.

8. Information Security Services

This program coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. The Information Security Services division focuses on security strategy, policy and standards, as well as education and awareness programs.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	2,594,399	1,520,812	2,474,733	2,230,135
2. DATA SERVICES TOTAL FUNDS	8,507,274	10,017,925	10,804,735	9,222,072

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3. STRATEGIC SERVICES				
TOTAL FUNDS	816,972	876,901	885,326	747,540
4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	4,650,119	5,293,788	4,881,932	4,216,313
5. EDUCATION				
TOTAL FUNDS	695,476	708,501	708,501	655,996
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	16,447,042	17,452,366	17,477,709	15,585,802
7. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	497,500	400,000	400,000	46,000
8. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	0	974,512	1,045,084	667,172

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	226,267	1,109,313	1,109,313	337,558
TRAVEL	4,063	40,000	40,000	22,065
CONTRACTUAL SERVICES	2,554,023	3,500,000	3,500,000	3,500,000
COMMODITIES	141,886	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	22,759,814	35,144,687	45,144,687	43,476,009
CAPITAL OUTLAY - VEHICLES	45,344	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	6,000	6,000	0
SUBSIDIES, LOANS & GRANTS	1,127,827	10,000,000	0	0
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TOTAL EXPENDITURES	26,859,224	50,000,000	50,000,000	47,535,632
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,989,538	7,589,688	1,748,319	1,748,319
FEDERAL FUNDS	11,459,374	43,797,454	45,128,148	45,128,148
STATEWIDE WIRELESS COMM	10,000,000	0	0	0
STATEWIDE WCC FD-SER 09A	10,000,000	361,177	5,586,341	5,586,341
LESS: EST CASH AVAILABLE	-7,589,688	-1,748,319	-2,462,808	-4,927,176
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TOTAL FUNDS	26,859,224	50,000,000	50,000,000	47,535,632
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,859,224	50,000,000	50,000,000	47,535,632
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TOTAL FUNDS	26,859,224	50,000,000	50,000,000	47,535,632

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.

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS	26,859,224	50,000,000	50,000,000	47,535,632

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,270,284	7,113,602	7,766,511	6,666,454
TRAVEL	145,464	160,000	160,000	150,000
CONTRACTUAL SERVICES	2,002,657	3,485,593	2,853,269	2,853,269
COMMODITIES	771,368	627,940	647,940	627,940
CAPITAL OUTLAY - EQUIPMENT	107,977	177,488	194,766	50,000
CAPITAL OUTLAY - VEHICLES	98,498	230,000	115,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,100	1,100	0
SUBSIDIES, LOANS & GRANTS	20,000,110	40,075,160	20,000,500	35,000,500
TOTAL EXPENDITURES	29,396,358	51,870,883	31,739,086	45,348,163
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,832,519	8,188,938	6,784,480	6,784,480
STATE SUPPORT SPECIAL FUNDS	0	20,000,000	0	20,000,000
FEDERAL FUNDS	393,600	986,425	0	0
FEES & ASSESSMENTS	17,270,997	10,500,000	10,500,000	10,500,000
L C GAS TAX	331,548	330,000	330,000	330,000
RESIDENTIAL LICENSING FD	156,632	150,000	150,000	150,000
WINDSTORM REINSURANCE FD	20,000,000	20,000,000	20,000,000	15,000,000
TFR TO BUD CONTINGENCY FD	-2,400,000	-1,500,000	0	0
LESS: EST CASH AVAILABLE	-8,188,938	-6,784,480	-6,025,394	-7,416,317
TOTAL FUNDS	29,396,358	51,870,883	31,739,086	45,348,163
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	129	136	138	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	129	136	138	117
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	20,000,000	0	20,000,000
SPECIAL FUNDS	29,396,358	31,870,883	31,739,086	25,348,163
TOTAL FUNDS	29,396,358	51,870,883	31,739,086	45,348,163

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

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and adjusters. In performance of this charge, the Department licenses and regulates practices of all insurance companies, burial associations, fraternal societies, and associations of all types, including motor clubs, bail bondsmen, and their agents, agencies and adjusters. In recent years, the Insurance Commissioner has also been charged with licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	9,055,112	11,245,757	11,113,960	9,821,971
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	341,246	625,126	625,126	526,068
3. WINDSTORM				
TOTAL FUNDS	20,000,000	40,000,000	20,000,000	35,000,124

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	2,905,024	5,963,622	4,000,000	4,000,000
TOTAL EXPENDITURES	2,905,024	5,963,622	4,000,000	4,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,606,919	1,477,891	0	0
BP - RFTAAP-2010/635/2914	1,701,067	585,681	0	0
BP - RFTAAP-2010/635	26,377	0	0	0
BP - RFTAAP-2010/635	300	0	0	0
BP - RFTAPP-2010/635/1722	0	2,200,000	2,300,000	2,300,000
BP - INTEREST INC-RFTAPP	64	50	0	0
BP - SRFTAP-2010/635	48,188	0	0	0
BP - SRFTAP-2010/635/1722	0	1,700,000	1,700,000	1,700,000
LESS: EST CASH AVAILABLE	-1,477,891	0	0	0
TOTAL FUNDS	2,905,024	5,963,622	4,000,000	4,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,905,024	5,963,622	4,000,000	4,000,000
TOTAL FUNDS	2,905,024	5,963,622	4,000,000	4,000,000

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	2,905,024	5,963,622	4,000,000	4,000,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,577,433	8,148,737	8,608,913	8,060,364
TRAVEL	158,022	104,653	106,653	104,653
CONTRACTUAL SERVICES	10,617,763	2,049,954	2,117,954	2,049,954
COMMODITIES	1,092,247	689,530	769,530	689,530
CAPITAL OUTLAY - OTHER THAN EQUIP	3,901,751	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	1,316,883	178,105	178,105	20,955
CAPITAL OUTLAY - VEHICLES	26,048	200,000	200,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,335	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	6,375,292	325,000	325,000	325,000
TOTAL EXPENDITURES	31,066,774	11,697,979	12,308,155	11,251,456
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,224,959	7,758,397	7,758,397	7,758,397
STATE APPROPRIATIONS	1,880,170	1,850,783	2,460,959	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	1,404,260
FEDERAL FUNDS	21,809,878	2,288,849	2,288,849	2,288,849
LICENSE & OTHER FEES	1,860,164	4,508,347	4,508,347	4,508,347
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-7,758,397	-7,758,397	-7,758,397	-7,758,397
TOTAL FUNDS	31,066,774	11,697,979	12,308,155	11,251,456
GEN FUND LAPSE	99,469	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	114	124	124	102
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	35	15	15	47
PART-TIME	3	3	3	1
TOTAL PERMANENT AND TIME LIMITED	152	142	142	150

SUMMARY OF FUNDING

GENERAL FUNDS	1,880,170	1,850,783	2,460,959	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	1,404,260
SPECIAL FUNDS	29,186,604	9,847,196	9,847,196	9,847,196
TOTAL FUNDS	31,066,774	11,697,979	12,308,155	11,251,456

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

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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.

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. MARINE FISHERIES MGMT TOTAL FUNDS	17,325,549	3,058,018	3,098,089	2,815,675
2. COASTAL ECOLOGY TOTAL FUNDS	6,662,305	1,868,820	1,868,820	1,759,042
3. MARINE PATROL TOTAL FUNDS	3,323,272	2,174,868	2,382,478	2,184,718

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4. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	3,329,673	4,023,839	4,386,334	3,919,587
5. COASTAL MGMT & PLANNING				
TOTAL FUNDS	425,975	572,434	572,434	572,434

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	568,607	0	0	0
TRAVEL	12,828	0	0	0
CONTRACTUAL SERVICES	873,383	0	0	0
COMMODITIES	125,220	0	0	0
CAPITAL OUTLAY - EQUIPMENT	2,822	0	0	0
SUBSIDIES, LOANS & GRANTS	3,839,989	7,000,000	7,000,000	7,000,000
TOTAL EXPENDITURES	5,422,849	7,000,000	7,000,000	7,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	1,898,289	1,898,289	1,898,289
TIDELANDS TRUST FUND	7,321,138	7,000,000	7,000,000	7,000,000
LESS: EST CASH AVAILABLE	-1,898,289	-1,898,289	-1,898,289	-1,898,289
TOTAL FUNDS	5,422,849	7,000,000	7,000,000	7,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,422,849	7,000,000	7,000,000	7,000,000
TOTAL FUNDS	5,422,849	7,000,000	7,000,000	7,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. Tidelands

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resources and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	5,422,849	7,000,000	7,000,000	7,000,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,160	5,000	5,000	4,200
TRAVEL	8,094	10,000	10,000	7,000
CONTRACTUAL SERVICES	218,968	273,000	203,000	194,000
COMMODITIES	0	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	4,195	0	0	0

TOTAL EXPENDITURES	235,417	290,000	220,000	207,200
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	220,187	209,903	144,903	144,903
FEES	225,133	225,000	225,000	225,000
LESS: EST CASH AVAILABLE	-209,903	-144,903	-149,903	-162,703

TOTAL FUNDS	235,417	290,000	220,000	207,200
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	235,417	290,000	220,000	207,200

TOTAL FUNDS	235,417	290,000	220,000	207,200

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	235,417	290,000	220,000	207,200

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,150,105	1,373,882	1,479,989	1,265,077
TRAVEL	24,811	29,000	32,000	12,000
CONTRACTUAL SERVICES	442,123	501,367	584,280	493,567
COMMODITIES	17,849	54,825	48,525	46,775
CAPITAL OUTLAY - EQUIPMENT	7,098	57,600	8,500	0
CAPITAL OUTLAY - VEHICLES	14,617	0	18,500	0
SUBSIDIES, LOANS & GRANTS	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES	1,856,603	2,216,674	2,371,794	2,017,419
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,792,682	2,145,617	2,228,943	2,228,943
FEES	2,209,538	2,300,000	2,350,000	2,350,000
LESS: EST CASH AVAILABLE	-2,145,617	-2,228,943	-2,207,149	-2,561,524
TOTAL FUNDS	1,856,603	2,216,674	2,371,794	2,017,419
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	23
PART-TIME	0	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	24	23
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,856,603	2,216,674	2,371,794	2,017,419
TOTAL FUNDS	1,856,603	2,216,674	2,371,794	2,017,419

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, medical radiological technologists. In addition, they are responsible for the certification of licenses and for the 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	799,318	967,727	1,032,962	889,463
2. INVESTIGATIVE				
TOTAL FUNDS	1,057,285	1,248,947	1,338,832	1,127,956

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	187,720	213,216	223,298	201,385
TRAVEL	19,176	17,500	25,000	10,000
CONTRACTUAL SERVICES	50,705	50,395	54,690	50,800
COMMODITIES	4,574	8,250	8,650	8,250
CAPITAL OUTLAY - EQUIPMENT	0	0	5,100	0
TOTAL EXPENDITURES	262,175	289,361	316,738	270,435
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,274	105,301	211,256	211,256
FEES	365,202	395,316	396,000	396,000
LESS: EST CASH AVAILABLE	-105,301	-211,256	-290,518	-336,821
TOTAL FUNDS	262,175	289,361	316,738	270,435
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	262,175	289,361	316,738	270,435
TOTAL FUNDS	262,175	289,361	316,738	270,435

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, distributor branches, distributor representatives, wholesaler branches, dealers and salesmen. The Commission also regulates the advertisement of sales for new motor vehicles.

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SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	262,175	289,361	316,738	270,435

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,551,123	2,065,462	2,294,612	1,618,979
TRAVEL	46,877	57,000	65,000	40,000
CONTRACTUAL SERVICES	385,284	550,500	590,000	540,500
COMMODITIES	50,231	79,000	84,000	79,000
CAPITAL OUTLAY - EQUIPMENT	25,337	100,000	75,000	0
CAPITAL OUTLAY - VEHICLES	0	25,000	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	0	0
SUBSIDIES, LOANS & GRANTS	197,288	697,288	197,288	197,288
TOTAL EXPENDITURES	2,256,140	3,576,250	3,330,900	2,475,767
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,701,906	3,846,111	1,769,861	1,769,861
FEES	4,400,345	1,500,000	4,400,000	4,400,000
LESS: EST CASH AVAILABLE	-3,846,111	-1,769,861	-2,838,961	-3,694,094
TOTAL FUNDS	2,256,140	3,576,250	3,330,900	2,475,767
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	38	42	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	38	42	31
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,256,140	3,576,250	3,330,900	2,475,767
TOTAL FUNDS	2,256,140	3,576,250	3,330,900	2,475,767

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

AGENCY PAGE 2

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	1,700,250	2,806,220	2,485,355	1,856,092
2. EXAMINATION TOTAL FUNDS	555,890	770,030	845,545	619,675

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,219	78,541	78,541	78,541
TRAVEL	5,889	5,000	6,500	2,000
CONTRACTUAL SERVICES	48,812	57,325	59,500	55,425
COMMODITIES	3,666	6,200	6,200	4,000
CAPITAL OUTLAY - EQUIPMENT	1,027	0	2,500	0
TOTAL EXPENDITURES	143,613	147,066	153,241	139,966
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	102,002	179,674	100,000	100,000
FEES	221,285	67,392	63,241	63,241
LESS: EST CASH AVAILABLE	-179,674	-100,000	-10,000	-23,275
TOTAL FUNDS	143,613	147,066	153,241	139,966
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	143,613	147,066	153,241	139,966
TOTAL FUNDS	143,613	147,066	153,241	139,966

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	71,806	73,533	76,621	69,983
2. LICENSURE & REGULATORY TOTAL FUNDS	71,807	73,533	76,620	69,983

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,687,516	1,799,443	1,799,443	1,695,011
TRAVEL	37,857	38,800	41,700	33,000
CONTRACTUAL SERVICES	642,881	624,728	509,728	506,628
COMMODITIES	72,171	126,275	151,203	118,175
CAPITAL OUTLAY - EQUIPMENT	1,325	26,250	26,250	0
CAPITAL OUTLAY - VEHICLES	20,728	22,000	90,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	40	0	2,000	0
SUBSIDIES, LOANS & GRANTS	28,148	48,060	48,060	48,060

TOTAL EXPENDITURES	2,490,666	2,685,556	2,668,384	2,400,874
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	3,671,352	4,295,831	4,295,831
FEDERAL FUNDS	101,300	103,000	101,400	101,400
EMERGENCY PLUGGING FD	277,979	0	0	0
OIL & GAS CONSERVATION FD	3,207,035	3,207,035	3,232,035	3,232,035
LESS: EST CASH AVAILABLE	-3,671,352	-4,295,831	-4,960,882	-5,228,392

TOTAL FUNDS	2,490,666	2,685,556	2,668,384	2,400,874
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	39	39	36
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	37	39	39	36
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,490,666	2,685,556	2,668,384	2,400,874

TOTAL FUNDS	2,490,666	2,685,556	2,668,384	2,400,874

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,490,666	2,685,556	2,668,384	2,400,874

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	560	2,400	2,400	800
TRAVEL	3,025	12,000	12,000	6,000
CONTRACTUAL SERVICES	69,205	102,073	102,073	74,000
COMMODITIES	0	1,000	1,000	1,000
TOTAL EXPENDITURES	72,790	117,473	117,473	81,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	45,072	83,700	76,227	76,227
FEES	111,418	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-83,700	-76,227	-68,754	-104,427
TOTAL FUNDS	72,790	117,473	117,473	81,800
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	72,790	117,473	117,473	81,800
TOTAL FUNDS	72,790	117,473	117,473	81,800

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	54,593	88,105	88,105	61,350
2. EXAMINATION				
TOTAL FUNDS	18,197	29,368	29,368	20,450

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,103,237	3,394,492	3,394,492	3,194,846
TRAVEL	29,246	35,130	36,094	32,130
CONTRACTUAL SERVICES	1,315,752	1,529,304	1,642,830	1,393,895
COMMODITIES	451,144	462,501	591,377	432,633
CAPITAL OUTLAY - OTHER THAN EQUIP	24,941	250,000	500,000	250,000
CAPITAL OUTLAY - EQUIPMENT	102,373	132,053	136,015	81,390
CAPITAL OUTLAY - VEHICLES	92,257	93,000	112,000	28,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	2,000	0
SUBSIDIES, LOANS & GRANTS	906,784	855,053	882,323	855,053
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,025,734	6,751,533	7,297,131	6,267,947
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,394,162	5,352,750	4,979,966	4,979,966
COUNTY FEES .875	2,784,495	2,968,029	3,440,270	3,440,270
INTEREST INCOME	158,080	132,557	188,875	188,875
OTHER FUNDS	174,062	3,497	0	0
RECREATION FEES	2,867,685	3,274,666	3,567,986	3,567,986
LESS: EST CASH AVAILABLE	-5,352,750	-4,979,966	-4,879,966	-5,909,150
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TOTAL FUNDS	6,025,734	6,751,533	7,297,131	6,267,947
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	66	64
PART-TIME	56	56	56	43
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	122	122	122	107
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,025,734	6,751,533	7,297,131	6,267,947
	-----	-----	-----	-----
TOTAL FUNDS	6,025,734	6,751,533	7,297,131	6,267,947

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,488,479	5,079,319	5,347,051	4,590,967
2. FLOOD CONTROL				
TOTAL FUNDS	1,176,397	1,181,151	1,331,449	1,184,389
3. WATER MANAGEMENT				
TOTAL FUNDS	360,858	491,063	618,631	492,591

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	376,564	464,349	464,349	404,587
TRAVEL	29,198	30,000	30,000	30,000
CONTRACTUAL SERVICES	169,178	320,000	320,000	320,000
COMMODITIES	27,891	45,000	45,000	45,000
CAPITAL OUTLAY - OTHER THAN EQUIP	20,621	248,000	403,000	3,000
CAPITAL OUTLAY - EQUIPMENT	3,601	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	295,374	597,300	765,000	265,000
TOTAL EXPENDITURES	922,427	1,724,649	2,047,349	1,087,587
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,642,250	4,722,750	4,054,297	4,054,297
STATE APPROPRIATIONS	0	0	900,000	0
LOWER RIVER RESTORATION	80,500	46,400	60,000	60,000
RECREATION	326,972	475,113	221,891	221,891
WATER RESOURCES	595,455	534,683	447,663	447,663
LESS: EST CASH AVAILABLE	-4,722,750	-4,054,297	-3,636,502	-3,696,264
TOTAL FUNDS	922,427	1,724,649	2,047,349	1,087,587
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	7	7	6
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	11	10	10	9
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	900,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	922,427	1,724,649	1,147,349	1,087,587
TOTAL FUNDS	922,427	1,724,649	2,047,349	1,087,587

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 ten 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	595,455	1,109,634	1,277,334	741,155
2. RECREATION				
TOTAL FUNDS	326,972	612,015	764,015	340,432
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	6,000	6,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,750,067	5,211,719	5,271,719	4,510,045
TRAVEL	27,659	60,000	60,000	30,500
CONTRACTUAL SERVICES	2,911,835	3,587,500	3,587,500	3,294,025
COMMODITIES	916,081	1,101,500	1,201,500	1,101,500
CAPITAL OUTLAY - OTHER THAN EQUIP	1,465,895	4,570,070	4,410,070	4,410,070
CAPITAL OUTLAY - EQUIPMENT	170,334	430,000	430,000	397,000
CAPITAL OUTLAY - VEHICLES	117,754	150,000	150,000	20,000
SUBSIDIES, LOANS & GRANTS	1,245,813	1,690,000	1,690,000	1,690,000
TOTAL EXPENDITURES	11,605,438	16,800,789	16,800,789	15,453,140
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	68,534	712,500	289,100	289,100
FEDERAL FUNDS	82,773	1,320,000	804,000	804,000
OTHER FUNDS	12,166,631	15,057,389	15,707,689	15,707,689
LESS: EST CASH AVAILABLE	-712,500	-289,100	0	-1,347,649
TOTAL FUNDS	11,605,438	16,800,789	16,800,789	15,453,140
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	113	121	121	112
PART-TIME	8	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	122	122	122	113
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,605,438	16,800,789	16,800,789	15,453,140
TOTAL FUNDS	11,605,438	16,800,789	16,800,789	15,453,140

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,079,317	10,248,482	10,248,482	9,469,042
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,526,121	6,552,307	6,552,307	5,984,098

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,443,612	3,906,876	4,106,876	3,743,308
TRAVEL	44,953	40,000	40,000	35,000
CONTRACTUAL SERVICES	1,540,753	1,405,617	1,505,031	1,297,872
COMMODITIES	213,565	191,795	191,795	133,947
CAPITAL OUTLAY - EQUIPMENT	170,123	36,647	70,346	0
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TOTAL EXPENDITURES	5,413,006	5,580,935	5,914,048	5,210,127
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,420,118	3,750,655	4,051,866	4,051,866
FEES & ASSESSMENTS	5,953,637	5,882,146	5,882,146	5,882,146
TFR TO BUD CONTINGENCY FD	-1,210,094	0	0	0
LESS: EST CASH AVAILABLE	-3,750,655	-4,051,866	-4,019,964	-4,723,885
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TOTAL FUNDS	5,413,006	5,580,935	5,914,048	5,210,127
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	62	62	59
PART-TIME	2	0	0	2
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	64	62	62	61
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,413,006	5,580,935	5,914,048	5,210,127
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TOTAL FUNDS	5,413,006	5,580,935	5,914,048	5,210,127

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. CLASSIFICATION & COMPENSATION TOTAL FUNDS	1,226,561	1,294,429	1,370,845	1,219,148
2. RECRUITMENT & SELECTION TOTAL FUNDS	1,407,129	1,470,505	1,558,451	1,379,640
3. EMPLOYEE APPEALS BOARD TOTAL FUNDS	637,172	669,094	708,616	629,794
4. TRAINING TOTAL FUNDS	1,867,055	1,860,183	1,972,631	1,713,281
5. PERS SERVICE CONTRACT REVIEW BD TOTAL FUNDS	275,089	286,724	303,505	268,264

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	894,207	1,280,812	1,351,247	810,853
TRAVEL	53,797	85,000	75,000	45,000
CONTRACTUAL SERVICES	568,725	596,592	421,460	409,260
COMMODITIES	110,044	61,575	67,350	61,300
CAPITAL OUTLAY - OTHER THAN EQUIP	0	7,500	1,500	0
CAPITAL OUTLAY - EQUIPMENT	35,852	51,500	26,500	0
CAPITAL OUTLAY - VEHICLES	17,007	40,000	18,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	1,000	500	0
SUBSIDIES, LOANS & GRANTS	35,695	0	36,000	36,000

TOTAL EXPENDITURES	1,715,427	2,123,979	1,998,057	1,362,413
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,125,448	911,722	455,327	455,327
FEDERAL FUNDS	284,116	109,719	0	0
FEES, LICENSES & PERMITS	1,217,585	1,557,865	1,575,000	1,575,000
LESS: EST CASH AVAILABLE	-911,722	-455,327	-32,270	-667,914

TOTAL FUNDS	1,715,427	2,123,979	1,998,057	1,362,413
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	13	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	12	12	13	9
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,715,427	2,123,979	1,998,057	1,362,413

TOTAL FUNDS	1,715,427	2,123,979	1,998,057	1,362,413

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	771,943	955,790	899,126	613,087
2. LICENSURE OF FACILITIES TOTAL FUNDS	771,943	955,790	899,126	613,086
3. REGISTRATION OF TECHNICIANS TOTAL FUNDS	171,541	212,399	199,805	136,240

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	150,604	156,000	156,000	151,481
TRAVEL	6,174	9,000	9,000	9,000
CONTRACTUAL SERVICES	63,140	78,505	83,280	73,765
COMMODITIES	7,824	12,882	12,882	12,882
CAPITAL OUTLAY - EQUIPMENT	3,119	5,000	3,500	0
TOTAL EXPENDITURES	230,861	261,387	264,662	247,128
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	267,816	251,480	210,093	210,093
FEES	214,525	220,000	220,000	220,000
LESS: EST CASH AVAILABLE	-251,480	-210,093	-165,431	-182,965
TOTAL FUNDS	230,861	261,387	264,662	247,128
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	230,861	261,387	264,662	247,128
TOTAL FUNDS	230,861	261,387	264,662	247,128

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	115,431	130,694	132,332	123,564
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	115,430	130,693	132,330	123,564

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	8,716	14,000	15,000	7,000
CONTRACTUAL SERVICES	87,995	88,000	100,000	84,250
COMMODITIES	13,922	19,500	20,000	15,000

TOTAL EXPENDITURES	110,633	121,500	135,000	106,250
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	164,394	200,351	238,851	238,851
FEES	146,590	160,000	170,000	170,000
LESS: EST CASH AVAILABLE	-200,351	-238,851	-273,851	-302,601

TOTAL FUNDS	110,633	121,500	135,000	106,250
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	110,633	121,500	135,000	106,250

TOTAL FUNDS	110,633	121,500	135,000	106,250

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	88,507	97,200	108,000	85,000

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2. INVESTIGATION				
TOTAL FUNDS	22,126	24,300	27,000	21,250

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	11,195	12,000	12,000	5,500
CONTRACTUAL SERVICES	98,976	101,668	101,668	99,668
COMMODITIES	0	1,000	1,000	1,000

TOTAL EXPENDITURES	110,171	114,668	114,668	106,168
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,740	114,132	109,464	109,464
FEES	106,563	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-114,132	-109,464	-104,796	-113,296

TOTAL FUNDS	110,171	114,668	114,668	106,168
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	110,171	114,668	114,668	106,168

TOTAL FUNDS	110,171	114,668	114,668	106,168

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	55,085	57,334	57,334	53,084
2. EXAMINATION				
TOTAL FUNDS	55,086	57,334	57,334	53,084

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	342,139	393,098	395,898	344,273
TRAVEL	29,549	40,000	40,000	15,000
CONTRACTUAL SERVICES	96,731	200,206	200,206	190,206
COMMODITIES	8,359	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	7,999	8,000	8,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	484,777	654,304	657,104	562,479
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	241,587	303,064	223,760	223,760
FEES	546,254	575,000	600,000	600,000
LESS: EST CASH AVAILABLE	-303,064	-223,760	-166,656	-261,281
	-----	-----	-----	-----
TOTAL FUNDS	484,777	654,304	657,104	562,479
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	484,777	654,304	657,104	562,479
	-----	-----	-----	-----
TOTAL FUNDS	484,777	654,304	657,104	562,479

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

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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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	484,777	654,304	657,104	562,479

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	601,537	690,089	828,127	634,564
TRAVEL	89,187	160,000	160,000	90,000
CONTRACTUAL SERVICES	302,941	331,539	331,539	269,539
COMMODITIES	44,107	51,860	51,860	46,350
CAPITAL OUTLAY - EQUIPMENT	18,292	11,750	11,750	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	870,000	870,000	870,000	870,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,926,064	2,117,238	2,255,276	1,910,453
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,158,980	1,430,650	763,412	763,412
CIVIL PENALTIES	163,505	275,000	275,000	275,000
CONSTRUCTION EDUC FEES	147,306	165,000	165,000	165,000
FEES	886,923	1,010,000	1,140,000	1,140,000
LESS: EST CASH AVAILABLE	-1,430,650	-763,412	-88,136	-432,959
	-----	-----	-----	-----
TOTAL FUNDS	1,926,064	2,117,238	2,255,276	1,910,453
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	16	16	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,926,064	2,117,238	2,255,276	1,910,453
	-----	-----	-----	-----
TOTAL FUNDS	1,926,064	2,117,238	2,255,276	1,910,453

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.

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	1,926,064	2,117,238	2,255,276	1,910,453

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,786,140	8,526,603	8,953,693	7,987,316
TRAVEL	80,304	75,000	75,000	44,679
CONTRACTUAL SERVICES	3,668,552	3,659,000	3,659,000	3,238,856
COMMODITIES	281,620	325,000	325,000	281,620
CAPITAL OUTLAY - EQUIPMENT	49,701	69,800	61,100	0
CAPITAL OUTLAY - VEHICLES	0	26,000	33,358	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	299	600	600	0
TOTAL EXPENDITURES	11,866,616	12,682,003	13,107,751	11,552,471
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	11,866,616	12,682,003	13,107,751	11,552,471
TOTAL FUNDS	11,866,616	12,682,003	13,107,751	11,552,471
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	160	160	160	152
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	161	161	161	153
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,866,616	12,682,003	13,107,751	11,552,471
TOTAL FUNDS	11,866,616	12,682,003	13,107,751	11,552,471

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.

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SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS	11,866,616	12,682,003	13,107,751	11,552,471

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	230,469	3,000,000	20,000,000	3,000,000
TOTAL EXPENDITURES	230,469	3,000,000	20,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	230,469	3,000,000	20,000,000	3,000,000
TOTAL FUNDS	230,469	3,000,000	20,000,000	3,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	230,469	3,000,000	20,000,000	3,000,000
TOTAL FUNDS	230,469	3,000,000	20,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. Computer Project

This program will focus upon enhancements to the Genesis computer system.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	230,469	3,000,000	20,000,000	3,000,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	121,802	108,832	108,832	108,832
TRAVEL	1,758	9,056	9,056	4,056
CONTRACTUAL SERVICES	23,665	40,796	42,085	38,085
COMMODITIES	3,177	6,506	9,360	2,046
CAPITAL OUTLAY - EQUIPMENT	0	1,000	4,000	0
SUBSIDIES, LOANS & GRANTS	200,000	249,642	275,000	249,642
TOTAL EXPENDITURES	350,402	415,832	448,333	402,661
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	404,339	432,686	376,854	376,854
TRAFFIC FINE ASSESSMENT	378,749	360,000	360,000	360,000
LESS: EST CASH AVAILABLE	-432,686	-376,854	-288,521	-334,193
TOTAL FUNDS	350,402	415,832	448,333	402,661
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	350,402	415,832	448,333	402,661
TOTAL FUNDS	350,402	415,832	448,333	402,661

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.

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1. Council on Aging

This program promotes a coordinated effort among law enforcement, social services agencies, and local communities to reduce crimes against senior citizens.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	350,402	415,832	448,333	402,661

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,138	52,287	52,287	52,287
TRAVEL	682	2,000	2,000	2,000
CONTRACTUAL SERVICES	69,426	33,200	33,200	31,250
COMMODITIES	4,357	4,580	4,580	3,830
CAPITAL OUTLAY - EQUIPMENT	0	6,000	6,000	3,000
SUBSIDIES, LOANS & GRANTS	222,555	269,868	300,000	269,868
	-----	-----	-----	-----
TOTAL EXPENDITURES	349,158	367,935	398,067	362,235
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	68,709	119,551	119,551	119,551
FEES	400,000	367,935	398,067	398,067
LESS: EST CASH AVAILABLE	-119,551	-119,551	-119,551	-155,383
	-----	-----	-----	-----
TOTAL FUNDS	349,158	367,935	398,067	362,235
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	349,158	367,935	398,067	362,235
	-----	-----	-----	-----
TOTAL FUNDS	349,158	367,935	398,067	362,235

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	349,158	367,935	398,067	362,235

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	233,859	133,865	215,303	101,325
TRAVEL	5,706	10,000	12,000	10,000
CONTRACTUAL SERVICES	125,031	137,177	139,852	137,042
COMMODITIES	12,877	16,500	20,600	16,500
CAPITAL OUTLAY - EQUIPMENT	0	2,500	1,000	1,000
SUBSIDIES, LOANS & GRANTS	465,077	275,943	794,000	275,943
TOTAL EXPENDITURES	842,550	575,985	1,182,755	541,810
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	823,278	1,713,313	2,937,328	2,937,328
FEES	1,732,585	1,800,000	1,800,000	1,800,000
LESS: EST CASH AVAILABLE	-1,713,313	-2,937,328	-3,554,573	-4,195,518
TOTAL FUNDS	842,550	575,985	1,182,755	541,810
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	842,550	575,985	1,182,755	541,810
TOTAL FUNDS	842,550	575,985	1,182,755	541,810

AGENCY DESCRIPTION AND PROGRAMS

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Standards and Training Board. Since that time, the Board has also established re-certification standards for telecommunicators.

AGENCY PAGE 2

1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMM TRAINING TOTAL FUNDS	842,550	575,985	1,182,755	541,810

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	341,182	359,990	409,364	304,504
TRAVEL	9,585	9,700	10,200	9,700
CONTRACTUAL SERVICES	97,141	100,296	100,296	97,969
COMMODITIES	18,304	18,530	18,530	14,755
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	1,000
SUBSIDIES, LOANS & GRANTS	1,666,527	1,984,100	2,125,000	1,984,100
TOTAL EXPENDITURES	2,132,739	2,474,616	2,665,390	2,412,028
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	217,624	251,717	251,717	251,717
FEES	2,166,832	2,474,616	2,665,390	2,665,390
LESS: EST CASH AVAILABLE	-251,717	-251,717	-251,717	-505,079
TOTAL FUNDS	2,132,739	2,474,616	2,665,390	2,412,028
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,132,739	2,474,616	2,665,390	2,412,028
TOTAL FUNDS	2,132,739	2,474,616	2,665,390	2,412,028

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.

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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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,132,739	2,474,616	2,665,390	2,412,028

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,653,077	4,330,903	4,330,903	3,743,528
TRAVEL	416,750	400,000	400,000	350,000
CONTRACTUAL SERVICES	895,138	1,000,000	1,000,000	955,400
COMMODITIES	118,171	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	118,502	185,000	185,000	25,000
TOTAL EXPENDITURES	5,201,638	6,030,903	6,030,903	5,188,928
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	715,447	1,288,063	1,257,160	1,257,160
REGULATORY FEES	5,774,254	6,000,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-1,288,063	-1,257,160	-1,226,257	-2,068,232
TOTAL FUNDS	5,201,638	6,030,903	6,030,903	5,188,928
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	73	73	68
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	77	77	77	71
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,201,638	6,030,903	6,030,903	5,188,928
TOTAL FUNDS	5,201,638	6,030,903	6,030,903	5,188,928

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,201,638	6,030,903	6,030,903	5,188,928

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	101,798	250,000	250,000	250,000
COMMODITIES	0	50,000	50,000	50,000
TOTAL EXPENDITURES	101,798	300,000	300,000	300,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	124,992	223,194	123,194	123,194
FEES	200,000	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-223,194	-123,194	-23,194	-23,194
TOTAL FUNDS	101,798	300,000	300,000	300,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	101,798	300,000	300,000	300,000
TOTAL FUNDS	101,798	300,000	300,000	300,000

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	101,798	300,000	300,000	300,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,925,525	2,109,195	2,109,195	1,937,750
TRAVEL	71,759	85,000	85,000	80,000
CONTRACTUAL SERVICES	157,349	303,080	303,080	240,100
COMMODITIES	10,336	17,000	17,000	12,500
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	2,500

TOTAL EXPENDITURES	2,164,969	2,519,275	2,519,275	2,272,850
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	686,230	958,490	939,215	939,215
REGULATORY FEES	2,437,229	2,500,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-958,490	-939,215	-919,940	-1,166,365

TOTAL FUNDS	2,164,969	2,519,275	2,519,275	2,272,850

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	30	30	30	28

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,164,969	2,519,275	2,519,275	2,272,850

TOTAL FUNDS	2,164,969	2,519,275	2,519,275	2,272,850

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

AGENCY PAGE 2

the utility industry within the State of Mississippi.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,164,969	2,519,275	2,519,275	2,272,850

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	723,105	810,801	810,801	725,794
TRAVEL	52,446	70,000	70,000	20,000
CONTRACTUAL SERVICES	383,091	497,811	495,114	471,114
COMMODITIES	25,830	56,500	56,500	48,500
CAPITAL OUTLAY - EQUIPMENT	20,522	19,400	15,000	0
CAPITAL OUTLAY - VEHICLES	15,508	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	40	0	200	0
SUBSIDIES, LOANS & GRANTS	2,482	15,000	7,500	7,500
TOTAL EXPENDITURES	1,223,024	1,469,512	1,455,115	1,272,908
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,116,490	1,961,024	1,726,512	1,726,512
HOME INSPECTOR BOARD FEES	44,200	50,000	40,000	40,000
REAL ESTATE COMM FEES	988,190	1,150,000	950,000	950,000
REIMBURSEMENT FROM MAB	35,168	35,000	35,000	35,000
LESS: EST CASH AVAILABLE	-1,961,024	-1,726,512	-1,296,397	-1,478,604
TOTAL FUNDS	1,223,024	1,469,512	1,455,115	1,272,908
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	14
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	14
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,223,024	1,469,512	1,455,115	1,272,908
TOTAL FUNDS	1,223,024	1,469,512	1,455,115	1,272,908

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 it 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	1,164,889	1,399,512	1,385,115	1,214,931
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	58,135	70,000	70,000	57,977

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	206,757	231,550	231,550	215,722
TRAVEL	23,483	40,000	40,000	10,000
CONTRACTUAL SERVICES	63,731	150,965	150,738	122,965
COMMODITIES	7,008	19,300	19,300	13,600
CAPITAL OUTLAY - EQUIPMENT	3,720	7,900	6,500	0
CAPITAL OUTLAY - VEHICLES	0	25,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	20	0	100	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	304,719	474,715	448,188	362,287
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	471,569	413,540	253,825	253,825
FEES	246,690	315,000	250,000	250,000
LESS: EST CASH AVAILABLE	-413,540	-253,825	-55,637	-141,538
	-----	-----	-----	-----
TOTAL FUNDS	304,719	474,715	448,188	362,287
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	304,719	474,715	448,188	362,287
	-----	-----	-----	-----
TOTAL FUNDS	304,719	474,715	448,188	362,287

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.

AGENCY PAGE 2

1. Examination, Licensure and Regulation

The purpose of this program is to regulate and license real estate appraisers. This program also administers the licensing examinations and maintains records of the applicants.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	304,719	474,715	448,188	362,287

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,654,909	5,793,917	5,793,917	5,534,424
TRAVEL	146,454	100,475	100,475	97,141
CONTRACTUAL SERVICES	5,312,924	5,819,081	5,276,457	5,260,443
COMMODITIES	523,035	594,244	518,152	495,412
CAPITAL OUTLAY - EQUIPMENT	410,267	238,222	238,222	145,722
SUBSIDIES, LOANS & GRANTS	1,599,887	650,000	650,000	650,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,647,476	13,195,939	12,577,223	12,183,142
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,676,069	3,415,992	2,285,075	2,285,075
FEDERAL FUNDS	2,112,310	1,438,022	1,950,223	1,950,223
LAND RECORDS MAINTENANCE	1,423,816	680,000	680,000	680,000
PUBLIC TRUST TIDELANDS	7,322,351	6,797,000	6,797,000	6,797,000
SECRETARY OF STATE FEES	14,311,424	13,900,000	13,900,000	13,900,000
SECURITIES ACT ENFORCE	869,024	300,000	300,000	300,000
TFR TO GENERAL FUND	-4,604,478	-4,250,000	-4,250,000	-4,250,000
TFR TO MARINE RESOURCES	-7,047,048	-6,800,000	-6,800,000	-6,800,000
LESS: EST CASH AVAILABLE	-3,415,992	-2,285,075	-2,285,075	-2,679,156
	-----	-----	-----	-----
TOTAL FUNDS	13,647,476	13,195,939	12,577,223	12,183,142
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	98	99	99	97
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	98	99	99	97
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,647,476	13,195,939	12,577,223	12,183,142
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TOTAL FUNDS	13,647,476	13,195,939	12,577,223	12,183,142

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS SERVICES TOTAL FUNDS	3,907,122	4,999,221	4,615,298	4,470,494
2. ELECTIONS TOTAL FUNDS	3,145,734	2,619,427	2,692,927	2,639,379
3. PUBLICATIONS TOTAL FUNDS	769,814	955,028	773,436	739,918

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4. PUBLIC LANDS				
TOTAL FUNDS	2,461,500	2,236,496	2,109,795	2,050,622
5. SUPPORT SERVICES				
TOTAL FUNDS	3,363,306	2,385,767	2,385,767	2,282,729

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	142,251	183,151	183,151	141,947
TRAVEL	24,643	25,000	25,000	15,000
CONTRACTUAL SERVICES	83,867	131,998	131,998	116,444
COMMODITIES	9,295	19,800	19,800	18,800
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0
TOTAL EXPENDITURES	260,056	364,949	364,949	292,191
TO BE FUNDED AS FOLLOWS:				
FEES	260,056	364,949	364,949	364,949
LESS: EST CASH AVAILABLE	0	0	0	-72,758
TOTAL FUNDS	260,056	364,949	364,949	292,191

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	260,056	364,949	364,949	292,191
TOTAL FUNDS	260,056	364,949	364,949	292,191

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	260,056	364,949	364,949	292,191

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,582,915	3,683,252	3,771,110	3,678,594
TRAVEL	36,423	67,600	67,600	50,000
CONTRACTUAL SERVICES	500,693	654,960	654,960	594,820
COMMODITIES	577,402	835,450	835,450	787,750
CAPITAL OUTLAY - OTHER THAN EQUIP	117,371	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	204,062	195,800	195,800	150,000
CAPITAL OUTLAY - VEHICLES	299,980	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	107	375	375	0
SUBSIDIES, LOANS & GRANTS	40,373	43,100	43,100	43,100
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TOTAL EXPENDITURES	5,359,326	5,500,537	5,588,395	5,324,264
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,829,357	2,841,631	2,431,094	2,431,094
FEDERAL FUNDS	27,716	0	0	0
COURSE FEES & OTHER FUNDS	1,047,187	1,090,000	1,090,000	1,090,000
FIRE TAX COLLECTIONS	4,039,105	4,000,000	4,000,000	4,000,000
SUB-GRANTS - OTHER AGS	257,592	0	0	0
LESS: EST CASH AVAILABLE	-2,841,631	-2,431,094	-1,932,699	-2,196,830
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TOTAL FUNDS	5,359,326	5,500,537	5,588,395	5,324,264
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,359,326	5,500,537	5,588,395	5,324,264
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TOTAL FUNDS	5,359,326	5,500,537	5,588,395	5,324,264

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,359,326	5,500,537	5,588,395	5,324,264

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	151,762	165,840	165,840	159,250
TRAVEL	14,590	15,500	15,500	15,500
CONTRACTUAL SERVICES	126,980	176,348	176,348	154,000
COMMODITIES	14,556	13,600	15,600	13,600
CAPITAL OUTLAY - EQUIPMENT	0	2,500	4,800	0
TOTAL EXPENDITURES	307,888	373,788	378,088	342,350
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	110,677	71,712	36,424	36,424
FEES	264,974	335,000	340,000	340,000
INTEREST INCOME	3,505	3,500	3,800	3,800
PRIOR YEAR REFUNDS	444	0	0	0
LESS: EST CASH AVAILABLE	-71,712	-36,424	-2,136	-37,874
TOTAL FUNDS	307,888	373,788	378,088	342,350

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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	307,888	373,788	378,088	342,350
TOTAL FUNDS	307,888	373,788	378,088	342,350

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	307,888	373,788	378,088	342,350

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,231	60,428	95,048	60,428
TRAVEL	13,417	13,318	13,318	7,660
CONTRACTUAL SERVICES	42,357	44,350	44,350	44,350
COMMODITIES	2,963	4,750	4,750	4,750
CAPITAL OUTLAY - EQUIPMENT	0	1,200	1,800	0
SUBSIDIES, LOANS & GRANTS	0	0	15,000	0
TOTAL EXPENDITURES	116,968	124,046	174,266	117,188
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	211,053	232,704	247,658	247,658
EDUCATION FEES	124,295	125,000	140,000	140,000
INTEREST INCOME	8,324	8,000	8,000	8,000
SALES BETWEEN AGENCIES	6,000	6,000	6,000	6,000
LESS: EST CASH AVAILABLE	-232,704	-247,658	-227,392	-284,470
TOTAL FUNDS	116,968	124,046	174,266	117,188
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	116,968	124,046	174,266	117,188
TOTAL FUNDS	116,968	124,046	174,266	117,188

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	116,968	124,046	174,266	117,188

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	766,123	901,197	901,197	827,385
TRAVEL	61,168	70,000	100,000	65,000
CONTRACTUAL SERVICES	144,081	600,000	600,000	528,049
COMMODITIES	127,134	250,000	300,000	250,000
CAPITAL OUTLAY - OTHER THAN EQUIP	194,765	1,876,000	1,931,000	1,876,000
CAPITAL OUTLAY - EQUIPMENT	30,808	409,150	400,950	291,450
CAPITAL OUTLAY - VEHICLES	22,617	30,000	30,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	22,859	56,000	85,000	56,000
TOTAL EXPENDITURES	1,369,555	4,192,747	4,348,547	3,893,884
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,589,998	6,140,689	3,959,842	3,959,842
FEDERAL FUNDS	41,834	0	0	0
HB 179 AS AMENDED	1,538,894	1,600,000	1,600,000	1,600,000
INTEREST INCOME	249,040	300,000	300,000	300,000
OTHER FUNDS	90,478	111,900	195,300	195,300
LESS: EST CASH AVAILABLE	-6,140,689	-3,959,842	-1,706,595	-2,161,258
TOTAL FUNDS	1,369,555	4,192,747	4,348,547	3,893,884
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	18	18	18	16
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,369,555	4,192,747	4,348,547	3,893,884
TOTAL FUNDS	1,369,555	4,192,747	4,348,547	3,893,884

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	691,792	2,633,562	2,672,042	2,428,177
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	250,130	657,956	700,125	630,251
3. WATER RELATED RESOURCES				
TOTAL FUNDS	370,322	866,082	915,939	777,887
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	57,311	35,147	60,441	57,569

EXPENDITURE BY OBJECT -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	112,441	125,000	125,000	125,000
TOTAL EXPENDITURES	112,441	125,000	125,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	43,210,170	44,064,092	44,831,592	44,831,592
INTEREST INCOME	1,342,703	1,300,000	1,300,000	1,300,000
OIL & GAS ROYALTIES	590,127	590,000	590,000	590,000
OTHER RECEIPTS	33,533	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	-44,064,092	-44,831,592	-45,599,092	-45,599,092
TOTAL FUNDS	112,441	125,000	125,000	125,000

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	112,441	125,000	125,000	125,000
TOTAL FUNDS	112,441	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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	112,441	125,000	125,000	125,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	93,274	106,341	106,341	98,481
TRAVEL	11,668	13,592	13,592	9,361
CONTRACTUAL SERVICES	48,894	57,663	62,563	52,649
COMMODITIES	253	3,865	3,865	2,465
TOTAL EXPENDITURES	154,089	181,461	186,361	162,956
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	138,796	172,936	177,475	177,475
ADMINISTRATIVE FEES	182,000	182,000	182,000	182,000
INTEREST INCOME	6,229	4,000	4,000	4,000
LESS: EST CASH AVAILABLE	-172,936	-177,475	-177,114	-200,519
TOTAL FUNDS	154,089	181,461	186,361	162,956

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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	154,089	181,461	186,361	162,956
TOTAL FUNDS	154,089	181,461	186,361	162,956

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	154,089	181,461	186,361	162,956

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	167,638	235,127	246,308	235,818
TRAVEL	8,934	14,987	14,987	8,934
CONTRACTUAL SERVICES	1,131,749	1,264,311	1,392,095	1,231,315
COMMODITIES	31,964	36,932	41,332	35,532
CAPITAL OUTLAY - EQUIPMENT	1,972	3,200	3,200	0
TOTAL EXPENDITURES	1,342,257	1,554,557	1,697,922	1,511,599
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	54,884	87,627	83,070	83,070
TFR FROM MPACT TRUST FD	1,375,000	1,550,000	1,700,000	1,700,000
LESS: EST CASH AVAILABLE	-87,627	-83,070	-85,148	-271,471
TOTAL FUNDS	1,342,257	1,554,557	1,697,922	1,511,599

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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,342,257	1,554,557	1,697,922	1,511,599
TOTAL FUNDS	1,342,257	1,554,557	1,697,922	1,511,599

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.

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SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,342,257	1,554,557	1,697,922	1,511,599

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	13,897,448	18,000,000	18,000,000	18,000,000
TOTAL EXPENDITURES	13,897,448	18,000,000	18,000,000	18,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	215,182,624	198,937,598	206,087,598	206,087,598
ADMINISTRATIVE FEES	698,756	700,000	750,000	750,000
CONTRACT PAYMENTS	18,675,039	19,000,000	20,000,000	20,000,000
INVESTMENT EARNINGS	-20,346,373	7,000,000	7,000,000	7,000,000
TFR TO MPACT ADMIN FD	-1,375,000	-1,550,000	-1,700,000	-1,700,000
LESS: EST CASH AVAILABLE	-198,937,598	-206,087,598	-214,137,598	-214,137,598
TOTAL FUNDS	13,897,448	18,000,000	18,000,000	18,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,897,448	18,000,000	18,000,000	18,000,000
TOTAL FUNDS	13,897,448	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. TRUST FUND TUITION PAYMENTS				
TOTAL FUNDS	13,897,448	18,000,000	18,000,000	18,000,000

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	819,978	856,020	860,549	826,437
TRAVEL	14,012	27,970	27,970	23,200
CONTRACTUAL SERVICES	235,891	324,150	324,150	320,100
COMMODITIES	25,041	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	646	34,500	34,500	0
CAPITAL OUTLAY - VEHICLES	0	35,000	0	0
SUBSIDIES, LOANS & GRANTS	28,815,209	45,381,760	65,881,760	45,381,760
TOTAL EXPENDITURES	29,910,777	46,706,800	67,176,329	46,598,897
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,869,350	5,221,800	4,724,592	4,724,592
STATE APPROPRIATIONS	0	0	20,000,000	0
INTEREST FUND 3734	283,959	1,020,514	1,020,514	1,020,514
INTEREST FUND 3735	59,251	74,000	74,000	74,000
INTEREST ON VHPB LOANS	8,472,073	10,105,981	10,105,981	10,105,981
LATE FEES & NSF CHECK	56,183	60,000	60,000	60,000
LOANS REPAYED BY THE VA	565,547	1,020,000	1,020,000	1,020,000
LOANS REPAYED TO VHPB	13,150,973	28,451,016	28,451,016	28,451,016
OTHER FUNDS	346,093	387,944	387,944	387,944
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	4,281,594	5,041,894	5,041,894	5,041,894
WARRANTS CANCELLED (3734)	11	500	500	500
WARRANTS CANCELLED (3735)	300	500	500	500
LESS: EST CASH AVAILABLE	-5,221,800	-4,724,592	-3,757,855	-4,335,287
TOTAL FUNDS	29,910,777	46,706,800	67,176,329	46,598,897
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	20,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,910,777	46,706,800	47,176,329	46,598,897
TOTAL FUNDS	29,910,777	46,706,800	67,176,329	46,598,897

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AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans, they service all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is \$175,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

SUMMARY BY PROGRAM	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
1. MORTGAGE LOANS TO VETERANS	\$	\$	\$	\$
TOTAL FUNDS	29,910,777	46,706,800	67,176,329	46,598,897

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,449	3,800	3,800	3,800
TRAVEL	10,124	16,500	16,500	10,000
CONTRACTUAL SERVICES	115,403	206,905	206,905	155,305
COMMODITIES	2,339	4,200	4,200	3,150
TOTAL EXPENDITURES	130,315	231,405	231,405	172,255
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	104,873	132,073	118,668	118,668
FEES	157,515	218,000	218,000	218,000
LESS: EST CASH AVAILABLE	-132,073	-118,668	-105,263	-164,413
TOTAL FUNDS	130,315	231,405	231,405	172,255
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	130,315	231,405	231,405	172,255
TOTAL FUNDS	130,315	231,405	231,405	172,255

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	130,315	147,405	147,405	109,204
2. CLINIC INSPECTIONS				
TOTAL FUNDS	0	84,000	84,000	63,051

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,939,345	4,365,095	4,365,095	3,912,039
TRAVEL	98,808	165,000	165,000	146,124
CONTRACTUAL SERVICES	870,790	1,018,216	1,009,263	983,350
COMMODITIES	66,413	89,200	89,800	78,600
CAPITAL OUTLAY - EQUIPMENT	71,831	54,300	49,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,350	810	0
SUBSIDIES, LOANS & GRANTS	350,005	355,000	355,000	355,000
TOTAL EXPENDITURES	5,397,192	6,048,161	6,034,468	5,475,113
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,700,573	2,015,172	1,337,011	1,337,011
ADMINISTRATIVE FEES	5,489,425	5,200,000	5,200,000	5,200,000
INTEREST INCOME	200,547	150,000	150,000	150,000
SALE OF SUPPLIES/SERVICES	21,819	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	-2,015,172	-1,337,011	-672,543	-1,231,898
TOTAL FUNDS	5,397,192	6,048,161	6,034,468	5,475,113
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	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	70	70	70	57
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,397,192	6,048,161	6,034,468	5,475,113
TOTAL FUNDS	5,397,192	6,048,161	6,034,468	5,475,113

AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Session under Section 71-3-85 et seq., Mississippi Code of 1972, established the Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

AGENCY PAGE 2

is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. The Mississippi Worker's Compensation Commission is a special fund agency; the cost of its operation is met through the annual assessment of carriers and self-insured employers who are subject to the provisions of the Mississippi Workers' Compensation Law.

1. Adjudication

This program is responsible for the processing, review, and monitoring of all non-controvert and controverts workers' compensation claims for this jurisdiction. The purpose of this program is to maintain files on non-controvert and controverts claims and to ensure accurate reporting and prompt payment of claims. Other responsibilities include providing this information to all concerned parties, capturing statistical information for the study of workplace injuries, promoting the use of arbitration continuing the just and speedy resolution of fully litigated claims, and rendering rehabilitation assistance as needed to ensure the earliest possible return of injured workers to maximum improvement and gainful employment.

2. Self-Insurance

This program is responsible for the assurance that the employee's benefits under the Workers' Compensation Law are secured by the employer.

3. Medical Cost Containment

This program is responsible for monitoring medical fees, developing and maintaining fee schedules, working with medical providers and payers to control medical costs, and providing dispute resolution mechanisms for disputes concerning medical fees, charges, and costs.

SUMMARY BY PROGRAM -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION TOTAL FUNDS	4,871,718	5,459,184	5,447,554	4,936,680
2. SELF-INSURANCE TOTAL FUNDS	305,552	340,294	339,221	309,035
3. MEDICAL COST CONTAINMENT TOTAL FUNDS	219,922	248,683	247,693	229,398

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	529,648	585,463	585,463	516,448
TRAVEL	20,115	20,000	22,000	20,000
CONTRACTUAL SERVICES	263,174	621,700	621,700	527,200
COMMODITIES	53,073	70,200	70,200	57,200
CAPITAL OUTLAY - OTHER THAN EQUIP	516,759	3,500,000	3,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	1,565,000	1,565,000	800,000
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	1,582,643	500,000	1,500,000	500,000
TOTAL EXPENDITURES	2,965,412	6,862,363	7,884,363	5,920,848
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,847,445	2,272,781	3,200,000	3,200,000
FEDERAL FUNDS	0	1,000,000	1,000,000	1,000,000
BOND ISSUE	0	2,500,000	0	0
GRANTS & OTHER SALES	1,385,414	1,204,974	800,000	800,000
INTEREST INCOME	32,550	60,000	45,000	45,000
PORT REVENUES USER FEES	1,972,784	3,024,608	3,107,500	3,107,500
LESS: EST CASH AVAILABLE	-2,272,781	-3,200,000	-268,137	-2,231,652
TOTAL FUNDS	2,965,412	6,862,363	7,884,363	5,920,848
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
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,965,412	6,862,363	7,884,363	5,920,848
TOTAL FUNDS	2,965,412	6,862,363	7,884,363	5,920,848

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.

AGENCY PAGE 2

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 -----	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	2,224,058	5,146,772	5,913,272	4,440,636
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	741,354	1,715,591	1,971,091	1,480,212

PART III - TRANSPORTATION DEPT

TRANSPORTATION, MISSISSIPPI DEPT OF
STATE AID ROAD CONSTRUCTION, OFFICE OF
REVENUE & EXPENDITURE PROGRAM (FIO)

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,017,248	159,375,581	159,375,581	154,728,029
TRAVEL	3,166,250	3,178,897	3,495,492	2,840,866
CONTRACTUAL SERVICES	129,554,433	125,875,769	130,262,473	118,793,750
COMMODITIES	45,016,298	41,697,098	43,008,788	41,192,467
CAPITAL OUTLAY - OTHER THAN EQUIP	609,652,319	597,058,146	587,300,332	581,800,332
CAPITAL OUTLAY - EQUIPMENT	9,635,704	8,340,703	8,153,163	3,421,824
CAPITAL OUTLAY - VEHICLES	3,989,135	4,507,164	5,300,837	1,129,227
CAPITAL OUTLAY - WIRELESS COMM DEVICES	38,136	46,000	46,000	0
SUBSIDIES, LOANS & GRANTS	121,176,789	110,091,043	112,057,334	112,057,334
TOTAL EXPENDITURES	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	80,419,810	56,172,663	21,002,262	21,002,262
FEDERAL FUNDS	540,108,972	460,000,000	474,000,000	474,000,000
GOVERNOR'S BUDGET CUT	-2,785,150	0	0	0
STATE FUEL TAXES	290,584,040	295,000,000	295,000,000	295,000,000
STATE TAXES & OTHER FUNDS	227,091,303	290,000,000	260,000,000	260,000,000
TFR TO BUD CONTINGENCY FD	0	-30,000,000	0	0
LESS: EST CASH AVAILABLE	-56,172,663	-21,002,262	-1,002,262	-34,038,433
TOTAL FUNDS	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,466	3,466	3,466	3,383
PART-TIME	19	19	19	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,485	3,485	3,485	3,397
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829
TOTAL FUNDS	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829

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 Mississippi Department of Transportation effective July 1, 1992. The funding to carry out the highway program is provided

AGENCY PAGE 2

through special funds earmarked 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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
-----	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	209,216,634	183,886,755	185,216,680	179,947,320
2. CONSTRUCTION				
TOTAL FUNDS	753,317,627	722,299,478	715,516,726	708,018,624
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	48,887,512	55,702,997	58,283,426	40,010,546
4. BONDED DEBT SERVICE				
TOTAL FUNDS	27,583,596	38,397,038	40,184,930	40,184,930
5. LAW ENFORCEMENT				
TOTAL FUNDS	14,606,552	14,932,958	14,938,458	13,387,139

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6. AERONAUTICS & RAILS

TOTAL FUNDS	25,634,391	34,951,175	34,859,780	34,415,270
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PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
MAINTENANCE				
Overlay (Miles)	455	500	500	500
Mowing (Acres)	298,808	320,000	320,000	320,000
CONSTRUCTION				
Federal Funds Obligated (%)	100.00	100.00	100.00	100.00
ADMINISTRATION & OTHER				
No Performance Measures Provided				
BONDED DEBT SERVICE				
No Performance Measures Provided				
LAW ENFORCEMENT				
Trucks Weighed (Trucks)	5,656,204	6,700,000	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	11,016	12,500	12,500	12,500
Weight/Size Permits Authorized (Permits)	170,052	155,000	155,000	155,000
AERONAUTICS & RAILS				
Airports Inspected (Sites)	67	67	67	67
Grade Crossings Inspected (Crossings)	2,430	2,710	2,710	2,710

EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,953,489	3,207,285	3,240,271	2,975,605
TRAVEL	48,173	43,959	43,959	38,480
CONTRACTUAL SERVICES	388,371	325,000	325,000	301,756
COMMODITIES	82,727	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	15,776	27,707	27,707	0
CAPITAL OUTLAY - VEHICLES	0	58,800	58,800	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,450	1,500	1,500	0
SUBSIDIES, LOANS & GRANTS	141,951,808	180,040,000	180,040,000	160,040,000
TOTAL EXPENDITURES	145,441,794	183,754,251	183,787,237	163,405,841
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	81,099,104	67,845,057	60,210,057	60,210,057
FEDERAL FUNDS	43,304,612	90,000,000	90,000,000	90,000,000
ADMINISTRATIVE	3,093,111	3,714,251	3,747,237	3,747,237
LOCAL SYSTEM BRIDGE PRG	15,347,509	20,205,000	20,205,000	205,000
STATE AID CONSTRUCTION	70,442,515	62,200,000	62,200,000	62,200,000
LESS: EST CASH AVAILABLE	-67,845,057	-60,210,057	-52,575,057	-52,956,453
TOTAL FUNDS	145,441,794	183,754,251	183,787,237	163,405,841
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	53	53	52
PART-TIME	0	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	53	53	52
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	145,441,794	183,754,251	183,787,237	163,405,841
TOTAL FUNDS	145,441,794	183,754,251	183,787,237	163,405,841

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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE				
TOTAL FUNDS	3,489,986	3,714,251	3,747,237	3,365,841
2. CONSTRUCTION				
TOTAL FUNDS	128,571,854	160,040,000	160,040,000	160,040,000
3. LOCAL SYSTEM BRIDGE				
TOTAL FUNDS	13,379,954	20,000,000	20,000,000	0

PERFORMANCE MEASURE AGENCY DATA

	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED
ADMINISTRATIVE				
No Performance Measures Provided				
CONSTRUCTION				
Average Completion Time (Days)	520	575	575	575
New County Construction Prgs (Programs)	40	75	75	75
Projects Completed & Closed (Projects)	95	130	130	130
LOCAL SYSTEM BRIDGE				
Replacement of Deficient Bridges (Bridges)	63	60	60	60

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2009	Estimated FY Ending 6-30-2010	Estimated For FY Ending 6-30-2011	Increase (+) or Decrease (-) 2011 VS 2010
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	71,433,222	70,040,000	70,040,000	0
Federal Aid Projects	57,138,632	90,000,000	90,000,000	0
Local System Bridge Program	13,379,954	20,000,000	20,000,000	0
General Fund	0	0	0	0
Administrative	<u>3,489,987</u>	<u>3,714,251</u>	<u>3,747,237</u>	(+) <u>32,986</u>
TOTAL EXPENDITURES - OSARC	<u>145,441,795</u>	<u>183,754,251</u>	<u>183,787,237</u>	(+) <u>32,986</u>
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	53,354,139	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	1,579,495	1,500,000	1,500,000	0
Local System Bridge Program	14,991,540	20,000,000	20,000,000	0
Interest on Investments	204,836	205,000	205,000	0
Refunds and Miscellaneous Revenue	1,139,168	700,000	700,000	0
Administrative	2,890,480	3,714,251	3,747,237	(+) <u>32,986</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	77,159,658	86,119,251	86,152,237	(+) <u>32,986</u>
 <u>Federal Funds (Allocations) Reimb</u>				
FHWA Reimbursements	43,304,612	90,000,000	90,000,000	0
Federal Aid Matching Requirements	4,083,196	4,100,000	4,100,000	0
MDOT Matching Revenue - APL Projects	40,000	0	0	0
Debt Service Loan Payments Reimb	<u>7,600,283</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>0</u>
Total Federal Funds - OSARC and Net Loan Revenue	<u>55,028,091</u>	<u>98,100,000</u>	<u>98,100,000</u>	<u>0</u>
TOTAL REVENUE	132,187,749	184,219,251	184,252,237	(+) <u>32,986</u>
Beginning Funds Balance	81,099,104	67,845,057	68,310,057	(+) <u>465,000</u>
Ending Funds Balance	<u>67,845,058</u>	<u>68,310,057</u>	<u>68,775,057</u>	(+) <u>465,000</u>
TOTAL AVAILABLE	<u>145,441,795</u>	<u>183,754,251</u>	<u>183,787,237</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 2009 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2009 and estimated amounts for FY 2010 and FY 2011, based on anticipated contract awards for FY 2010 and FY 2011. 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 2011.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - DISCRETIONARY R&R



EXPENDITURE BY OBJECT	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	4,176,774	25,130,603	0	0
TOTAL EXPENDITURES	4,176,774	25,130,603	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	4,176,774	25,130,603	0	0
TOTAL FUNDS	4,176,774	25,130,603	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,176,774	25,130,603	0	0
TOTAL FUNDS	4,176,774	25,130,603	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	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED

	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	4,176,774	25,130,603	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 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (Agencies)	298	298	298
Recommendations Prepared (Budget Units)	829	829	829
Legislative Computer System Users (Persons)	313	314	312
Avg Prg Recommendation per Analyst (Unit)	103.60	103.60	103.60
Avg Computer User per DP Analyst (Persons)	52.20	44.90	44.60
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	10	12	12
Request for Assistance Responses (Actions)	181	181	181
Background Checks (Actions)	78	78	78
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	212	300	1,400
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.39	6.18	6.18
DFA Error Exception Slips per Month (Items)	26	36	36
TRAINING			
Approval on Prosecutors Training (%)	98.00	95.00	95.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	93.70	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	92.90	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	100.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	88.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	92.00	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 (%)	69.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	98.00	80.00	80.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <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 (%)	96.00	80.00	80.00
Minimum Defendants Convicted After Indictments (%)	91.00	90.00	90.00
Response to Consumer Complaints (Days)	4.34	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	96.00	75.00	75.00
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	1,082	1,000	1,000
Average Compensation Award (\$)	5,153.25	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	43.00	70.00	70.00
Status of Women, Commission on the RESEARCH			
No Performance Measures Provided			
Judgments & Settlement Agreements			
COURT GRANTED JUDGMENTS			
No Performance Measures Provided			
District Attorneys & Staff			
SUPPORT			
No Performance Measures Provided			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	322	354	390
Disposition of Complaints (Cases)	319	336	371
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	5,922	6,140	6,200
Cases Dismissed (Decisions)	310	360	360
SUPREME COURT CLERK			
Notices of Appeal Filed or Pending (Cases)	929	1,000	1,000
Dispositions Disseminated (Number)	7,461	6,900	6,900
Total Fees Collected (\$)	178,209.00	180,000.00	182,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	258,815	264,065	269,340
Avg Reference Request Response (Minutes)	15	15	15

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	260,247	264,000	265,000
- Chancery & Circuit Judges Served (Judges)	99	99	99
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	331	318	350
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	37,313	38,432	39,585
DRUG COURT FUND			
Drug Courts Operating (Number)	31	35	39
Adult Clients Served (Number)	2,507	2,900	3,300
Juvenile Clients Served (Number)	278	320	350
Avg Cost per felony Adult Drug Court Prg (\$)	184,755.40	235,000.00	265,000.00
Avg Cost per Juvenile Drug Court Prg (\$)	163,915.24	240,000.00	260,000.00
Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	1,436	1,450	1,450
SUPREME COURT CLERK			
Notices of Appeal Filed (Filings)	929	1,000	1,000
Records Filed (Filings)	798	810	810
Dispositions Disseminated (Decisions)	7,461	6,900	6,900
Briefs Filed (Filings)	1,914	2,000	2,000
Motions Filed (Motions)	1,018	1,025	1,025
Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	132,832	133,000	134,000
Civil Cases Disposed (Cases)	103,034	104,000	105,000
Criminal Cases Disposed (Cases)	24,501	24,181	25,000
Bar Admissions Board			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	356	370	400
Member Hearings (Persons)	17	15	16
Continuing Legal Education Fund			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,467	8,700	9,000
CLE Seminars Conducted (Actions)	2,724	2,800	2,900
Decrease Time Sending Delinquent Notices (%)	7.00	10.00	10.00
Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	32	40	40
Avg Days per Investigation (Days)	7.50	6.00	6.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Opinions Issued (Documents)	120	150	160
Avg Hours to Process a Disclosure (Hours)	3.09	3.13	3.13
Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	66	87	95
Billable Audit Hours (Hours)	98,208	121,644	127,328
TECHNICAL ASSISTANCE			
Inquiries (Action)	8,058	8,500	8,500
Cost per Inquiry (\$)	32.05	33.37	33.37
Technicalities (Actions)	46,917	0	0
Cost per Technicality (Cents per Issue)	1.84	0.00	0.00
Finance & Administration, Dept of			
SUPPORT SERVICES			
Purchase Orders Issued (Items)	2,261	2,400	2,400
Payment Vouchers Processed (Items)	9,346	9,500	9,500
Payroll Warrants Issued (Items)	10,590	9,800	10,000
Receipt Warrants Prepared (Items)	624	750	750
Cost of Support Services as % of Budget (%)	6.59	7.50	7.50
AIR TRANSPORT			
Flight Hours for Citation Jet (Hours)	157.20	250	250
Flight Hours for King Air 350 (Hours)	97.60	250.00	250.00
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-going Construction Projects (Projects)	656	700	700
Leases Administered (Leases)	532	550	550
CAPITOL FACILITIES			
Agencies Served (Entities)	31	31	33
Buildings Maintained (Buildings)	31	31	29
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	49	46	48
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	223	225	225
POs/PVs/CRs/JVs/PRs Processed (Items)	2,014,099	2,544,000	2,544,000
Forms W-2/1099 Produced (Items)	50,984	55,000	55,000
SAAS Tables Updated (Transactions)	17,167	35,000	35,000
INSURANCE			
Claims Processed within Two Weeks (%)	98.00	90.00	90.00
Participants (Persons)	202,184	204,000	206,000
MS MGMT & REPORTING SY (MMRS)			
Number of Direct Deposit Participants (%)	71.48	75.00	80.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
PURCHASING, TRAVEL & FLEET MGMT			
Auth to Purchase Requests (Documents)	1,438	1,500	1,600
Competitive Bid Contracts Admin (Contracts)	56	58	60
Negotiate Price Agreements (Documents)	550	560	580
SURPLUS PROPERTY			
Donees (Entities)	1,590	1,650	1,700
Travel to Collect Surplus Property (Miles)	15,000	16,000	17,000
Acquisition Cost of Donations (\$)	54,867,449.00	18,000,000.00	20,000,000.00
VETERANS MEMORIAL STADIUM			
Number of Events	12	18	18
Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	538	600	725
Average Claim Payment (\$)	3,004.00	3,500.00	3,500.00
Subdivisions Coverage Plans Approved (Plans)	856	1,000	1,000
Risk Mgmt & Loss Control Prgs (Programs)	182	200	200
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	30	31	31
Investigations Scheduled (Actions)	274	225	225
Work Permits Issued (Persons)	7,503	9,500	9,500
CHARITABLE BINGO			
Bingo Applications Received (Documents)	230	350	350
Revenue, Mississippi Department of			
TAX COLLECTING			
Tax Returns Processed (Returns)	4,900,000	4,950,000	5,000,000
ALCOHOLIC BEVERAGE CONTROL			
Number of Alcoholic Beverage Accounts	1,612	1,640	1,675
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
Homestead Exemp Reimburement			
REIMBURSEMENT			
Number of Exemption Applications Filed	710,000	720,000	730,000
License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	735,698	900,000	975,000
Decals Purchased (Decals)	4,127,400	5,000,000	6,000,000
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted	0	0	72
Number of Orders Issued	0	0	72
Number of Days to Send Notice to Taxpayer	0	0	30
Number of Days to Conduct Hearing after Requested	0	0	90

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
State Treasurer's Office			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	3.40	3.50	3.60
Interest Earnings GF (\$)	28.20	24.50	28.80
Utilization of ACH Payments (Payments)	822,000.00	800,000.00	800,000.00
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	3.50	3.60	3.70
Average Service Fee Cost per Issue (\$)	14,239.00	14,500.00	15,000.00
FINANCIAL MGMT & PROCESSING			
State Warrants Paid (\$ in Billions)	3.57	3.00	3.00
Treasury Receipts Processed (\$ in Billions)	8.67	9.00	9.00
Cost to Process Warrants & Treasury Rcpts (\$)	109,000.00	110,000.00	115,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,390.00	5,400.00	5,500.00
Securities Priced (Items)	60,466.00	60,500.00	61,000.00
UNCLAIMED PROPERTY			
Cost per Claim (\$)	1.24	1.25	1.30
Claims Paid (Items)	7,799.00	8,000.00	8,000.00
Health Care Trust Fund Board			
BOARD			
Investment of Funds (\$)	595,206.00	1,269,060.00	2,069,060.00
Interest Earnings (\$)	706,209.00	670,000.00	800,000.00
Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,342,703.00	1,300,000.00	1,300,000.00
MACS Program - Administrative Fund			
ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	626	1,000	1,000
Cost per New Account Opened (\$)	74.00	53.00	53.00
MPACT Program - Administrative Fund			
MPACT			
Number of Contracts Sold (Actions)	1,393	1,500	1,500
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per Contract Sold (\$)	408.00	445.00	508.00
Cost per Contract Maintained (\$)	21.00	23.00	25.00
MPACT Trust Fund - Tuition Payments			
TRUST FUND TUITION PAYMENTS			
Number of Contracts Sold (Actions)	1,393	1,500	1,500
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per MPACT Contract Sold (\$)	408.00	445.00	508.00
Cost per MPACT Contract Maintained (\$)	21.00	23.00	25.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Public Education			
Education, Department of			
General Education Programs & HB 4 Administration			
SPECIAL EDUCATION			
Approved Funding for Children (\$ in Millions)	100.46	101.00	101.00
Teacher Units Approved for Funding (Units)	4,909	4,836	5,134
CHILD NUTRITION			
Number of Meals Required (Millions)	127.70	124.00	128.50
Cost per Meal (\$)	2.60	2.47	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)	209	260	270
Cost per Student (\$)	22,549.00	19,766.00	20,000.00
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation			
Visits (Visits)	74	30	30
Tests Administered (Persons)	748,984	545,679	829,243
Compliance & Performance			
Reviews (Actions)	53	40	40
EDUC TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	1,070	1,000	1,100
Administrators Trained (%)	53.50	35.00	40.00
Technical Assistance to School Districts (%)	100.00	95.00	90.00
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	463.28	612.00	463.28
Review & Approve Delinquent Programs (Programs)	4	8	4
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 (%)	95.00	95.00	95.00
School Visits (Number of)	22,833	21,000	21,000

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MS TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number of)	2,138	800	2,200
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 (%)	82.00	86.80	86.80
Percentage of students achieving the passing score on the History test (%)	96.90	94.30	94.30
Percentage of students achieving the passing score on the Biology test (%)	87.60	87.90	87.90
Percentage of students achieving the passing score on the Algebra test (%)	72.00	76.00	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)	185	190	195
STUDENT SERVICES			
Inc Upper Classmen Working Part-time (%)	23.00	27.00	29.00
Students with Special Textbooks (Persons)	400	415	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			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	61	35	60
Number of Locally Produced Radio Programs	50	32	52
Increase Number of Web Site Users	1,547	2,263	3,000
EDUCATION SERVICES			
Number of Persons Using Other Educational Services	15,624	81,617	35,000
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	16	8	8
On Air Reliability (TV)	99.30	99.00	99.00
Activate Multiple Network Delivery	3	3	3
ADMINISTRATION			
Number of Agency Personnel Provided Training	76	85	80
Library Commission			
ADMINISTRATIVE SERVICES			
Average Cost of Administering per Grant (\$)	310.00	310.00	310.00
EXECUTIVE DIRECTOR'S OFFICE			
Public Libraries Visited (Actions)	50	50	50
LIBRARY AID			
Grants Provided (Grants)	200	200	200
MAGNOLIA Database Searches (Queries)	6,000,000	6,000,000	6,000,000
NETWORK SERVICES			
Cost per Hour for Technical Consulting (\$)	55.00	55.00	55.00
PUBLIC SERVICES			
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	95.00	96.00	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 (%)	74.60	74.60	74.60
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	53.10	53.10

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Maintain other race personnel with academic rank at HBCU (%)	35.70	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	74.10	77.00	77.00
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.90	2.60	2.60
PUBLIC SERVICE			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	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)	4.60	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.40	12.20
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.40	6.40	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.60	9.00	11.00
INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,399.00	1,600.00	1,600.00
OPERATION & MAINTENANCE			
Percentage of Unrestricted E&G Expenditures (%)	12.30	12.30	13.20
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	22,389	22,837	23,294
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$)	101,835,877.00	102,820,398.00	110,531,927.00
MANDATORY TRANSFERS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measures Provided			
Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	14	10	10
FINANCE & ADMINISTRATION			
Accting Transactions Processed (Transactions)	46,772	47,000	47,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	140	125	125
Days to Provide Revenue Estimates (Man-days)	65	60	60
FACILITIES			
Maintenance Calls (Events)	833	950	950
Cost per Sq Ft to Maintain Buildings (\$)	8.15	8.00	8.00
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated	827	827	827
MARIS			
Technical Services Provided (Services)	19,318	15,000	15,000
User Community Contacts (Contacts)	67,534	75,000	75,000
Mississippi Commission for Volunteer Svc			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	1,450	1,200	1,300
JSU - Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Documents)	25	25	25
Workshops Conducted (Events)	35	35	35
MSU - Alcohol Safety			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	20,869	21,000	21,000
Students Enrolled (Students)	11,423	12,500	13,000
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	121.00	116.00	117.00
MSU - Center for Advanced Vehicular Systems			
RESEARCH			
Journal Articles Published (Articles)	77	79	82
PUBLIC SERVICE			
Conference Papers (Papers)	63	64	65
MSU - Mississippi State Chemical Lab			
REGULATORY & OTHER TECH SVCS			
Chemical Lab Analytical Services (Actions)	2,237	4,250	4,250
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	8	10	10
Periodical Publications (Documents)	2	4	6

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	206,456	217,534	231,481
Local Government Activities (Activities)	361,298	380,685	405,092
MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	21	23	23
State Agency Consultations (Activities)	151	155	155
UM - Center for Manufacturing Excellence			
INSTRUCTION			
No Performance Measures Provided			
UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,867	3,400	3,400
UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	11	11	11
Time Allocated per Project (Years)	3	3	3
UM - Res Inst Pharm Sciences			
RESEARCH			
Patents Prosecuted (Patents)	61	62	65
Patents Issued (Patents)	4	5	7
Grants Funded/Contract Applications (%)	34.00	50.00	60.00
Natural Products Evaluated (Products)	3,141	3,500	3,750
UM - Small Business Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	1,957	2,960	3,269
Small Business Workshops (Activities)	306	340	409
Cost per Small Business Workshop (\$)	3,261.35	2,930.07	4,095.99
UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	960	1,200	1,200
Training Cost per Judge (\$)	271.37	330.00	330.00
Public Defenders Trained (Persons)	375	0	0
Training Cost per Public Defender (\$)	189.81	0.00	0.00
Court Personnel Trained (Persons)	1,208	1,700	1,700
Cost per Court Personnel Trained (\$)	277.06	300.00	300.00
UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$)	30,735,000.00	31,000,000.00	32,000,000.00
Cost per CPU Hour (All Systems) Generated (\$)	0.22	0.22	0.21
USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	143.60	138.46	128.62

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>REQUESTED</u>
RESEARCH			
Extramurally Funded Contracts (Contracts)	45	50	55
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	9,613	10,000	10,500
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	2,402	2,500	2,600
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	27	29	30
Physical Plant Staff per Building (Persons)	0.55	0.51	0.60
USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	80	95	110
Training for Industry (Employees Trained)	208	215	225
Rapid Prototype Modeling Clients (Clients)	169	200	250
USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	727	764	802
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	31,289	28,523	29,438
Administrative Cost per Aid Recipient (\$)	37.72	40.36	42.50
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	28,738	26,867	27,632
Financial Aids Programs Available (Programs)	3	3	3
CONS LOAN & SCHOLARSHIP PRG			
Students Receiving Financial Aid (Students)	2,551	1,656	1,806
Financial Aid Programs Available (Programs)	26	26	26
UM - Univ Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	440	450	470
DMD Enrollment (Students)	136	146	145
Medical Grad Students Enrolled (Students)	183	185	185
Appropriation per Dental Student (\$)	64,386.00	58,680.00	63,664.00
Appropriation per Medical Student (\$)	83,762.00	60,441.00	82,547.00
Appropriation per Nursing Student (\$)	12,594.00	11,487.00	12,304.00
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 (%)	100.00	100.00	100.00
Dental - Gen Practice Residents (Students)	4	4	4
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	238	241	250
BSN Degrees Awarded (Degrees)	135	150	160
MSN Degrees Awarded (Degrees)	35	44	55
HRP Enrollment - Baccalaureate Prg (Persons)	245	342	400

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
HRP Enrollment - Certificate Prg (Persons)	4	0	0
HRP Enrollment - Graduate Prg (Persons)	322	340	331
HRP Baccalaureate Degrees Awarded (Degrees)	110	110	150
RESEARCH			
Total Research Funds Generated (\$)	93,750,000.00	107,400,000.00	107,400,000.00
ACADEMIC SUPPORT			
Number of Continuing Educ Prgs (Programs)	692	700	700
Health Prof Receiving Cont Educ (Persons)	18,012	18,000	18,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	2,312	2,350	2,375
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,553,752	3,553,752	3,553,752
Acres of Grounds Maintained (Acres)	195	195	195
Total Sq Ft of Utilities Maintain (Sq Ft)	3,746,830	3,746,830	3,746,830
OPERATIONAL SERVICES			
Average Daily Census (Patients)	507	515	520
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	199,250	202,155	203,980
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	507	515	520
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,726.66	2,906.00	3,010.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	507	515	520
Patient Days (Days)	199,250	202,155	203,980
Community & Junior Colleges			
Administration			
ADMINISTRATION			
Number of Studies Conducted (Studies)	6	4	4
Cost per Study Conducted (\$)	2,000.00	2,000.00	2,000.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	402,259	350,000	350,000
Cost per Trainee (\$)	50.61	45.00	45.00
Number of Adult Education Students (Persons)	22,606	23,000	24,500
Cost per Adult Education Student (\$)	367.00	450.00	500.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	32	20	20
Completion of Registration Process (Days)	60	60	60
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<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)	2.74	2.80	2.80
Average Class Size (Students/Class)	20.54	21.00	21.00
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	84.22	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.82	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	87.48	91.00	91.00
Total cost per full-time equivalent student (\$)	6,068.63	5,945.00	6,713.03
INSTRUCTIONAL SUPPORT			
No Performance Measures Provided			
STUDENT SERVICES			
No Performance Measures Provided			
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
PHYSICAL PLANT OPERATION			
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100	100	100
Number of student injuries on community & junior colleges grounds (Students)	108	91	78
Number of employee injuries on community & junior colleges grounds (Employees)	166	100	108
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Public Health			
Health, State Department of			
CHRONIC ILLNESS			
Home Health Patients Served (Persons)	626	911	776
Home Health Visits (Visits)	61,755	67,107	83,295
Hypertension Visits (Visits)	1,018	1,300	600
Diabetes Treatment Visits (Visits)	30	45	30
MATERNAL & CHILD HEALTH			
Maternity Patients Served (Persons)	7,509	7,900	7,900
WIC Patients Served per Month (Persons)	116,112	114,000	120,803
Family Planning Patients Served (Persons)	61,855	68,878	62,000
ENVIRONMENTAL HEALTH			
General Sanitation Inspections (Actions)	12,816	22,000	16,625
Food Establishments Inspections (Actions)	33,713	35,150	33,000
Water Supplies Tested (Actions)	1,257	1,290	1,195
DISEASE PREVENTION			
Vaccinations Administered (Doses)	459,261	542,216	501,945
STD Diagnostic Treatment & Follow-up Services (Persons)	55,083	60,000	57,000
TB Cases & Contacts Investigated (Actions)	3,324	2,980	2,980
HC PLANNING & LICENSURE			
CON Declaratory Opinions Issued (Actions)	99	150	100
Ambulance Services Lic/Permitted (Entities)	561	650	650
Professional Licenses Issued (Actions)	5,670	5,410	5,813
SUPPORT SERVICES			
Percentage of Total Budget (%)	6.06	5.85	6.24
BIOTERRORISM			
Number of Statewide Preparedness Exercises Conducted (Number of)	7	4	4
Number of Emergency Preparedness & Strategic National Stockpile Trainings	36	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 BRFSS Survey)	1.00	1.00	0.20
Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	6	20	20
Burn Care Fund			
BURN CARE FUND			
Number of Claims Processed for Uncompensated Care	49	60	60

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Hospitals and Hospital Schools			
Mental Health, Department of			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,476	1,480	1,480
Grants Administered (Number of)	506	500	510
DIRECT CLIENT SERVICES			
No Performance Measures Provided			
MENTAL HEALTH SERVICES			
Group Homes - Alternative Living (Beds)	248	248	248
Halfway Houses (Beds)	34	34	34
Psychotropic Drugs Purchased (Prescriptions)	11,150	11,150	11,150
MENTAL RETARDATION SERVICES			
Community Living Clients (Clients)	215	215	215
Work Activity & Employment Related (Clients)	1,300	1,300	1,300
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	75	75	75
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG			
Residential Treatment Beds (Beds)	745	745	745
Out-Patient Admissions (Number of)	9,744	9,750	9,750
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	586,429	596,295	597,685
Operating Cost per Patient & Resident Day (\$)	370.55	376.48	373.28
MI - PRE/POST INST CARE			
Clients Served (Number of)	1,026	1,065	1,091
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	5.63	4.92	5.47
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	496,783	505,980	505,730
Operating Cost per Patient & Resident Day (\$)	305.62	307.56	310.53
MR - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	223,948	223,248	223,248
Non ICF/MR Patient & Resident Days (Number of)	79,633	79,166	79,166
MR - COMMUNITY PROGRAMS			
Home & Comm Based Waiver Clients (Number of)	2,264	2,303	2,318
Non Home & Comm Based Waiver Clients (Number of)	1,883	1,890	1,895
Units of Service Delivered (Number of)	1,635,000	1,638,817	1,637,767
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.06	4.12	4.07

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
CRISIS CENTER - GRENADA CTR			
Patient & Resident Days (Number of)	3,728	641	0
Operating Cost per Patient & Resident Day (\$)	618.40	505.56	0.00
CRISIS CENTER - CLEVELAND CTR			
Patient & Resident Days (Number of)	3,967	4,060	4,160
Operating Cost per Patient & Resident Day (\$)	539.45	673.38	666.81
CRISIS CENTER - NEWTON CTR			
Patient & Resident Days (Number of)	6,675	6,240	6,240
Operating Cost per Patient & Resident Day (\$)	323.63	333.49	337.37
BROOKHAVEN CRISIS INTERV CTR			
Patient & Resident Days (Number of)	3,888	3,920	3,940
Operating Cost per Patient & Resident Day (\$)	401.71	603.39	615.98
CRISIS CENTER - CORINTH CTR			
Patient & Resident Days (Number of)	4,675	5,723	5,723
Operating Cost per Patient & Resident Day (\$)	557.00	507.00	507.00
CRISIS CENTER - BATESVILLE CTR			
Patient & Resident Days (Number of)	5,280	5,723	5,723
Operating Cost per Patient & Resident Day (\$)	507.00	502.00	502.00
CRISIS CENTER - LAUREL CTR			
Patient & Resident Days (Number of)	4,473	5,840	5,840
Operating Cost per Patient & Resident Day (\$)	546.00	426.00	426.00
Agriculture and Economic Development			
Agriculture & Commerce Dept - Support			
PLANT INDUSTRY			
Number of Pesticides Registered (Pesticides)	12,479	12,000	12,500
Number of Dealers Licenses (Licenses)	286	300	300
MUSEUM			
Museum Attendance (Persons)	146,882	150,000	150,000
REGULATORY			
Number of Nozzle Inspections (Petroleum)	74,959	75,000	75,000
Number of Scales Tested (Cons Protection)	4,653	6,200	6,200
Number of Animals Inspected (Meat Inspect)	252,478	357,000	287,356
MARKETING			
Number of Ag Enterprises Assisted (Entities)	1,418	1,400	1,500
Number Reached thru Ag Awareness (Persons)	1,091,753	1,100,000	1,105,000
ADMINISTRATION			
Administration Percent of Budget (%)	18	18	18
LIVESTOCK THEFT			
Number of Ag Theft Cases (Cases)	326	295	295
Percent Recovery of Stolen Property(Property)	58	35	35
FARMER'S MARKET			
Number of Retail Spaces Rented (Booths)	25	27	27
Number of Wholesale Spaces Rented (Booths)	2	2	2

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
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)	1,470	1,285	1,285
Number of Samples Received (Samples)	13,565	15,000	14,000
Number of Test Performed (Tests)	36,441	30,000	30,000
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PRG			
No Performance Measures Provided			
Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	43,213	20,000	20,000
Budget to Radio & TV Ads (%)	59.00	75.00	75.00
Increase Consumption of Eggs (%)	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	19,183	19,283	19,383
Cattle Brucellosis Tested (Test)	82,679	3,000	3,000
Cattle Johne's Tested (Test)	5,095	5,095	5,095
Cattle BSE Tested (Test)	2,814	3,000	3,000
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	5,494	5,000	5,000
Cost per Animal (\$)	27.50	28.00	28.00
People Participating (Persons)	1,831	1,666	1,666
Cost per Person (\$)	54.30	55.25	55.25
Dixie National Livestock Show			
DIXIE NATL LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	4,106	5,000	5,000
Total Attendance (Persons)	47,620	47,000	47,000
Fair Commission - Support			
MGMT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	418	400	400
Estimated Total Attendance (Persons)	24,000,000	22,000,000	22,000,000
ASU - Agricultural Programs			
RESEARCH			
Research Papers Presented (Papers)	6	10	15
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	15,000	16,000	17,000
MSU - Ag & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRIC SY			
Number of Scientist FTE (Scientist Years)	50.49	50.87	54.04
Research Publications (Publications)	607.95	458.00	458.00
Appropriated Funds & Extramural Funds (Ratio)	0.61	0.53	0.64

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>REQUESTED</u>
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	3.24	4.96	5.13
Research Publications (Publications)	95.49	35.00	35.00
Appropriated Funds & Extramural Funds (Ratio)	0.28	0.37	0.44
HEALTHY/W-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	0.63	0.75	0.75
Research Publications (Publications)	7.20	8.00	8.00
Appropriated Funds & Extramural Funds (Ratio)	0.08	0.11	0.11
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	8.87	9.42	12.59
Research Publications (Publications)	106.27	66.00	66.00
Appropriated Funds & Extramural Funds (Ratio)	0.67	0.63	1.09
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	4.30	2.02	2.02
Research Publications (Publications)	45.29	14.00	14.00
Appropriated Funds & Extramural Funds (Ratio)	0.32	0.24	0.24
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	20.13	19.47	19.47
Research Publications (Publications)	0.80	0.50	0.50
Appropriated Funds & Extramural Funds (Ratio)	0.93	1.18	1.94
MSU - Cooperative Extension Service			
AGRIC & NATURAL RESOURCES			
Published Information (Items)	4,426	4,000	4,000
Mass Media Exposure (Items)	3,582	3,250	3,250
Educational Contacts (Persons)	909,543	830,000	830,000
Cost per Educational Contact (\$)	26.90	30.81	32.50
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	16,890	17,202	17,202
Educational Contacts (Persons)	1,883,826	767,500	767,500
Cost per Educational Contact (\$)	3.86	9.52	10.93
ENTERPRISE & COMMUNITY RES DEV			
Educational Contacts (Persons)	203,543	140,000	140,000
Cost per Educational Contact (\$)	7.17	11.20	16.02
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	813,048	620,000	620,000
Cost per Educational Contact (\$)	10.99	14.96	16.67
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	144	150	150
Research Activities Completed (Activities)	131	140	140
Grant/Contract Proposals (Proposals)	311	320	320
Grants/Contracts Funded/Extended (Proposals)	144	150	150
Technology Transfer (Activities)	9,631,018	9,631,200	9,631,200

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	365	404	412
FTE Committed to Teaching in DVM (Persons)	27.49	31	35
State Cost per DVM Student (\$)	34,739.00	37,518.00	40,519.00
RESEARCH			
Grants & Contracts Applied For (Grants)	85	62	65
Grants & Contracts Awarded (Grants)	33	37	40
PUB SERVICE - ANIMAL HEALTH CTR			
AHC Caseload Managed (Cases)	14,605	15,000	15,500
Student Clinical Training (Hours)	541,440	550,000	550,000
Average Revenue per Clinical Case (\$)	490.00	450.00	450.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250
PUB SERVICE - DIAGNOSTIC LAB			
Lab Tests (Tests)	34,512	35,547	36,614
VET RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	321,635	325,173	328,750
ACADEMIC SUPPORT			
Events in Wise Center (Events)	4,131	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)	1,306	2,500	1,500
International Investment Contacts (Actions)	947	300	800
International Trade Contacts (Actions)	2,027	1,500	2,000
Qualified National Prospects (Prospects)	222	200	225
MINORITY & SMALL BUSINESS DEV			
Minority & Small Business			
Contacts (Contacts)	8,216	11,000	11,500
Minority Business Certifications (Actions)	196	200	225
FINANCIAL RESOURCES			
Request for Financing or			
Incentives (Actions)	226	400	300
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate			
Businesses (Actions)	3,440	2,700	3,400
Number of Qualified Contacts	2,244	1,500	2,000
PriorityOne Survey/Industry Visitation		924	924
Regional Dev Organizations (Surveyed)	7	10	

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
ENERGY			
BTUs Saved (Units in Trillions)	71.68	71.67	71.67
Clients Served (Entities)	93,793	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	64,785,977.00	65,000,000.00	65,000,000.00
Grants & Loans Awarded (Items)	233	220	220
SUPPORT SERVICES			
No Performance Measures Required			
TOURISM			
Number of Tourist Inquires Generated	4,111,815	3,574,707	3,610,454
WELCOME CENTERS			
Tourist Registered (Persons)	2,962,056	2,900,000	2,929,000
Enterprise for Innovative Geospatial Solutions			
RESEARCH			
New Partners Joining Industry Cluster	6	2	2
Software Licenses Issued (Number)	2,272	2,500	2,500
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Number of Attendees at Annual Conference	400	400	400
Statewide Technology Conferences (Events)	1	1	1
New Companies Engaged with MTA Services (#)	60	50	65
Conservation			
Archives & History, Dept of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	13,607	14,000	14,000
Personnel Documents Processed (Items)	15,500	15,500	15,500
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	9,386	9,000	8,800
Search Room Transactions (Items)	124,454	125,000	126,000
HISTORIC PROPERTIES			
N'chez Indians Gr Village Visitors (Persons)	30,134	32,000	35,000
Historic Jefferson College Visitors (Persons)	20,618	22,000	23,000
HISTORIC PRESERVATION			
National Register Nominations (Items)	10	12	15
Environmental/Resources Reviews (Actions)	2,212	2,500	2,700
Historic/Archeological Site Surveys (Actions)	5,626	3,200	2,800
MUSEUM DIVISION			
Museum Visitors (Persons)	48,257	73,000	65,000
Guided Tours (Groups)	1,997	2,300	2,000
Public Programs (Programs)	834	870	770

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	4,481	4,400	4,000
Inactive Records Destroyed (Items)	2,957	6,000	6,000
Reference Request (Actions)	1,814	1,900	2,000
Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Local Government Records Program			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	200	225	240
Training Sessions (Actions)	9	12	15
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	958	930	930
Air-Permits Issued (Permits)	287	250	250
Asbestos-Persons Certified (Persons)	1,422	1,300	1,300
RCRA-Inspections (Actions)	135	150	130
RCRA-Permit Actions Taken (Actions)	4	4	3
Waste Tires-Compliance Assurance (Actions)	427	435	435
Solid Waste-Permits Processed (Permits)	96	60	60
SRF Water-Inspections (Sites)	2,273	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	340	350	350
SRF Admin-Federal/State Match Funds (%)	171.00	90.00	90.00
CONSTRUCTION GRANTS			
Federal/State Match Funds Awarded (%)	171.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	99.00	90.00	90.00
LAND & WATER			
Water Levels Measured (Actions)	155	200	150
Water Withdrawal Permits Issued	2,052	1,200	1,500
Driller Licenses Issued	249	275	245
Dams Inspected	115	250	100
Dams Designs Reviewed	32	60	30
GEOLOGY			
Quadrangles Mapped (Sites)	8	8	8
Test Holes Drilled	26	12	12
Mines Inspected	848	912	900
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FOREST PROTECTION			
Number of Fires	2,186	2,077	1,973
Average Fire Size (Acre)	13.20	12.70	12.20
Total Acres Burned (Acre)	28,823	16,378	24,071

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
FOREST MANAGEMENT			
Private Landowners Assists	13,802	14,492	15,216
Private Land Reforested (Acre)	38,257	40,170	42,178
Forest Inventory, Ms Institute for			
FOREST INVENTORY & PLANNING			
No Performance Measures Provided			
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	62,648	63,000	63,000
Dollar of Revenue per Visitor	5.03	5.97	5.97
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	1,027	1,000	1,000
Technical Assistance	5,459	5,000	5,000
COASTAL ECOLOGY			
Wetlands Permits	915	1,190	1,220
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	50,547	51,000	51,000
ADMINISTRATIVE SERVICES			
Number of Licenses Sold	82,349	83,000	83,000
COASTAL MGMT & PLANNING			
Tidelands Projects			
TIDELANDS			
No Performance Measures Provided			
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	498	450	475
Number Served at District Training (Persons)	640	425	450
Number Served at Meeting/Field Days (Persons)	80,767	80,000	82,000
WATER QUALITY			
Grade Stabilization Structure Install (Items)	44	50	60
Water/Sediment Control Basin Install (Basin)	9	10	12
Pasture & Hayland Planting (Acres)	177.90	200	300
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	23	20	20
Reclamation Plans Commented on (%)	15.00	15.00	15.00
On-site Inspections Performed (Inspections)	43	15	15

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	5,500,000	7,000,000	8,000,000
Recreation/Tourism (Visitor Days in Millions)	2.50	3.00	3.00
Industrial Development (Jobs)	2,000	2,000	2,000
Wildlife, Fisheries & Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	588,095	590,000	590,000
Registration of Boats (Boats)	34,675	100,000	70,000
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	2,332,780	2,500,000	2,500,000
Users of DWFP Lakes (Man-days)	38,240	40,000	40,000
GAME MANAGEMENT			
DMAP Cooperators	640	650	650
DWFP Management for Hunters (Man-days)	158,528	160,000	160,000
LAW ENFORCEMENT			
Hunter Education (Persons)	10,603	16,000	16,000
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	48	61	65
Used Vehicle Sales (Vehicles)	52	50	55
PARKS & RECREATION			
Overnight Accommodations (Persons)	575,502	577,502	577,502
Water Related Services (Persons)	69,000	69,000	69,000
Day Use Services (Persons)	2,500,000	2,500,000	2,500,000
Facilities Repair Prjs (Projects)	22	21	30
Historical & Nature Services (Persons)	87,000	87,000	87,000
MUSEUM OF NATURAL SCIENCE			
Information Provided (Participants)	107,682	108,000	108,000
Participants in Museum Prjs (Persons)	257,000	259,000	259,000
Corrections			
Corrections, Department of - Cons			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	4,079	4,208	3,960
Participants in Programs (Inmates)	2,890	3,000	2,900
Successful Program Completion (Inmates)	946	1,200	1,100
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	3,580	3,620	3,000
Participants in Programs (Inmates)	1,448	1,500	1,000
Successful Program Completion (Inmates)	828	1,000	750

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>REQUESTED</u>
SOUTH MS CORRECTIONAL FAC			
Average Population (Inmates)	3,102	3,025	2,876
Participants in Programs (Inmates)	2,367	2,400	2,000
Successful Program Completion (Inmates)	1,466	1,400	1,200
COMMUNITY CORRECTIONS			
Average Population (Offenders)	25,910	32,000	32,000
SUPPORTIVE SERVICES			
No Performance Measures Provided			
FARMING			
Vegetables Produced (Pounds)	3,009,215	3,900,000	3,900,000
Dozens of Eggs Sold (Dozens)	581,140	600,000	600,000
PAROLE BOARD			
Number Paroled (Offenders)	4,883	4,800	3,500
Number of Paroles Revoked (Revocations)	168	225	170
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	5,278	5,584	5,554
MEDICAL SERVICES			
Average Population Covered (Inmates)	16,558	17,527	16,644
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	3,008	3,134	3,713
LOCAL CONFINEMENT			
Local Confinement Population (Inmates)	1,844	1,339	1,346
Social Welfare			
Governor's Office - Medicaid Division			
ADMINISTRATIVE SERVICES			
Administration as a % of Total Budget (%)	2.60	3.00	3.71
3rd Party Funds Recovered	7,567,815	8,324,597	9,157,056
MEDICAL SERVICES			
Recipients Enrolled (Persons)	598,476	616,430	634,923
Emergency Room Visits (Costs)	63,938,253	57,544,428	51,789,985
Emergency Room Visits (Number of)	4,020,642	3,618,578	3,256,720
Out-stationed Eligibility Locations	103	110	115
CHILD'S HEALTH INS PROGRAM - CHIP			
CHIP Enrollees (Number of)	67,151	75,263	81,348
Out-stationed Eligibility Locations	103	110	115
DIALYSIS TRANSPORTATION PROGRAM			
Trips (Number of)	4,717	4,344	0
Human Services, Department of - Consolidated			
YOUTH SERVICES			
Community Services (Children Served)	12,326	12,000	12,000
Institutional Component (Children Served)	652	700	700

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Number of Volunteers - Community Services	114	125	125
Children Placed in Alternative Placement	200	250	250
Children Diverted from Institutional Care (%)	55.00	60.00	60.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	37,389	37,466	41,212
Number of Obligations Established	21,432	20,573	22,630
Total Collections (\$)	286,696,080.00	303,897,845.00	325,170,694.00
Absent Parents Located (Individuals)	51,352	52,000	52,000
FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody	3,560	3,400	3,350
Abuse & Neglect Investigations	22,008	22,500	23,000
Family Preservation - Child (Families)	332	441	495
Number of Licensed Foster Homes	2,051	2,075	3,000
Number of Finalized Adoptions	319	324	349
SUPPORT SERVICES			
Investigative Audits (Actions)	73	60	68
Special Investigations	51	65	60
Fraud Investigations (Actions)	796	1,200	950
Administrative Hearings	2,627	2,500	2,700
Subgrant Monitoring Visits	796	400	550
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	75,042	89,370	72,702
Number of Handicapped Served	42,749	62,362	45,732
Number of Household Achieving Self-Sufficient	1,243	1,855	1,361
Households Stabilized	18,727	27,682	20,300
Number of Households Weatherized	687	2,925	2,231
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	46,342	47,733	49,123
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services Div	3,251	46,862	46,862
Clients Served, Youth Services Div	10,104	13,695	13,695
Clients Served, Mental Health Dept	2,544	2,470	2,470
Clients Served, Aging & Adult Services Div	11,837	15,020	15,020
AGING & ADULT SERVICES			
In-home Services (Persons)	17,391	17,391	17,391
Community Based Services (Persons)	15,118	15,118	15,118
Congregate Meals (Number of Meals)	460,948	460,948	460,948
Home-delivered Meals (Meals Delivered)	2,238,296	2,238,296	2,238,296
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	1,548,149	1,550,000	1,600,000
FOOD ASSISTANCE			
Average Monthly Households	204,068	225,000	2,300,000
Dollar Value of Food Stamps Issued	620,709,665	792,000,000	800,000,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	11,195	11,300	11,350
Work Program (Persons Served)	3,836	2,950	2,950
TANF Participation Rate (%)	72.94	50.00	50.00
Persons Employed	1,221	1,250	1,275
Rehabilitation Services, Dept of - Consolidated			
DISABILITY DETERMINATION			
Dispositions (Number of)	76,844	82,395	87,914
Processing Time (Days)	87	85	85
VOC REHAB FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,066	2,100	2,220
Persons Rehabilitated (Number of)	595	597	599
Number Served, Independent Living	858	865	875
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,460	19,550	19,600
Clients Rehabilitated (Number of)	3,953	3,973	4,019
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	744	780	880
ESTABLISHMENT & CONSTRUCTION GRANTS			
No Performance Measures Provided			
SPECIAL DISABILITY PROGRAM			
Clients Served (Number of)	2,319	2,400	2,900
ADMINISTRATION			
Percentage of Total Budget	1.73	1.21	1.13
Mlty, Police And Vets' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Disaster Exercises - Local	55	60	60
EM Funding to Local Governments	3,149,533	2,430,000	2,500,000
EM Training - Number of Personnel	2,827	3,251	3,739
Disaster Relief - Consolidated			
EMERGENCY MGMT PREPAREDNESS			
Fuel Service Contract (Gallons)	10,300	10,000	10,000
Water (Bottles)	943,488	900,000	900,000
Meals Ready to Eat (MREs)/Count	336,776	300,000	300,000
RECOVERY			
Public Asst FEMA 2002 Tornadoes - Fds Disb	615,510	267,920	126,121
Public Asst FEMA - Isador - Fds Disb	336,864	538,216	4,158,482
Public Asst FEMA - Hurricane Ivan - Fds Disb	168,320	693,621	1,040,437
Other Needs Assistance Disbursed	2,000,000	10,000,000	7,000,000
MITIGATION			
FEMA Columbus MUW Fds Disb	0.01	0	0
FEMA April 2003 Severe Storms - Fds Disb	0	200,000	0
FEMA Hurricane Dennis - Fds Disb	0.01	0	0

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
FEMA Hurricane Katrina - Fds Disb	14,572,643	40,000,000	50,000,000
Non-Disaster Hazard Mitigation Fds Disb	500,000	500,000	500,000
All Other Hazard Mitigation Fds Disb	5,000	5,000	5,000
Emerg Mgmt - Hurricane Disaster Reserve			
No Performance Measures Provided			
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,652	2,652	2,652
Army National Guard Soldiers (Persons)	9,993	9,993	9,993
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	515	525	525
Army National Guard Programs Supported	14	14	14
COUNTER-TERRORISM TRAINING			
Counter Terrorism Training Project (\$)	277,248.00	0.00	0.00
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 ST OPERATIONS			
Number of Billets/Beds	316	310	341
Number of Bed Nights	115,340	113,150	124,465
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	491	491	491
Number of Students Graduated	352	352	352
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	24,388	26,827	29,509
Number of Children	16,460	18,106	19,917
Number of Military Visitors	15,086	16,595	18,254
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	341	400	425
Average Tuition per Semester Sr Coll (\$)	2,350.00	2,350.00	2,350.00
Average Tuition per Semester Jr Coll (\$)	1,100.00	1,100.00	1,100.00
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	40	40	40
Crash/Rescue Employees	98	98	98
Public Safety, Dept of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	5.20	0.20	0.50
Decreased Fatalities (%)	5.60	0.10	0.20
Increased DUI Arrests - Inc Felony DUIs (%)	2.40	0.20	0.50
Criminal Investigations (Actions)	15,808	16,108	16,608
DRIVER SERVICES			
Driver's Licenses/ID Cards Issued (Items)	783,508	780,000	799,500

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>REQUESTED</u>
Cost per License Document Produced (\$)	12.50	12.50	12.50
Drivers Suspended (Persons)	254,410	200,000	189,625
Accident Reports Processed (Actions)	13,033	11,000	1,100
Motor Veh Inspect Stickers Sold (Items)	1,706,555	1,980,000	1,749,219
SUPPORT SERVICES			
Tng of Switch/Repository Classes (Number of)	5	4	6
Audit of User Agencies (Number of)	98	57	60
EMERG TELECOMM TRAINING			
Emerg Telecomm Certified (Persons)	484	550	650
Certification Transactions (Actions)	1,936	2,200	2,600
Training Quality Monitoring (Actions)	55	60	100
FORENSIC ANALYSIS			
Reports Issued (Cases)	20,294	21,300	22,360
Court Testimonies (Cases)	223	250	300
Cost per Case Analyzed (\$)	403.00	425.00	450.00
Cost per Testimony (\$)	500.00	500.00	500.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	39,500	50,300	61,100
Proficiency Samples (Items)	303	500	500
Casework Samples Examined (Items)	3,039	5,000	5,000
Cost per Sample (\$)	454.00	500.00	535.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	250	250	250
Basic Refresher Students to Graduate (Persons)	67	70	70
In-service & Advanced Students to Graduate (Persons)	1,235	1,300	1,300
DRUG ENFORCEMENT			
Arrests Made (Persons)	2,944	3,091	3,245
Number of Prosecutions (Actions)	2,469	2,592	2,721
Organizations Disrupted/Dismantled (Actions)	44	46	48
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	1,600	1,600	1,600
Autopsies Performed at SME Office (Actions)	1,600	1,600	1,600
Cost per Autopsy Performed (\$)	150.00	150.00	175.00
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	434	350	400
Certification Transactions (Actions)	868	700	800
LAW ENFORCEMENT TRAINING			
Basic Law Enforc Officers Certified (Persons)	520	575	575
Certification Transactions (Actions)	2,080	2,300	2,300
Training Quality Monitoring (Actions)	1,000	1,000	1,000
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	647	853	853
Juvenile Jail Alternatives Dev (Alternatives)	35	55	55

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Narcotics Units Established (Units)	13	17	17
Drug-free Programs Impact (Persons)	150	150	150
COUNCIL ON AGING			
Number of Board Meetings (Meetings)	4	4	4
Establish TRIAD Programs (Programs)	2	4	4
Conduct Training Programs (Programs)	4	6	6
Provide On-site Tech Assistance (Actions)	6	10	10
JUVENILE FAC MONITORING UNIT			
Number of Facilities Inspected (Items)	105	80	125
Strategic Plans Implemented (Items)	21	21	21
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	220	452	300
First Responder Classes (Number of)	150	160	170
Veterans' Affairs Board			
CLAIMS			
Case Filed Reviewed	44,665	44,665	44,665
Appeals Handled	688	688	688
Claims Handled	10,766	10,766	10,766
STATE APPROVING AGENCY			
Approved Inst of Higher Learning (Entities)	84	84	84
Federal Payment (\$)	121,530.00	150,000.00	150,000.00
VETERAN'S HOMES			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	96.00	96.00	96.00
Veteran Cost per Day (\$)	61.00	61.00	61.00
VA per Diem (\$)	74.42	74.42	74.42
CEMETERY			
Complete Within Time Frame (%)	100	100	100
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
Mortgage Loans (Loans)	160	178	179
Dollar Amount of New Loans (\$)	24,277,203.00	24,276,100.00	24,324,200.00

Local Assistance

Miscellaneous

Arts Commission

GRANTS

Communities Served (Communities)	58	58	58
Youth Served by Programs (Persons)	641,272	650,000	665,000
Applications Served by a Staff Member (Avg)	83.20	90.00	90.00
Teachers & Educ Admin Receive Training	3,501	3,750	3,750
Total Grant Funds Awarded (\$)	1,487,509.00	1,752,600.00	1,500,000.00
Total Grant Funds Awarded to Educational (\$)	193,900.00	248,147.00	248,147.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
INFORMATION & TECHNICAL ASSIST			
Publications Produced (Actions)	12	12	12
Schools Participating in Whole Schools Init	14	14	14
Funds Awarded to Whole Schools Sites	102,500.00	148,804.00	150,000.00
Number of Children Participating in Whole Sch	67,000	67,000	67,000
 Part II - Special Fund Agencies			
Agricultural Aviation, Board of			
LICENSURE			
No Performance Measures Provided			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	161	150	150
Athletic Commission			
REGULATION			
Num of Boxing Licenses Issued (Licenses)	725	750	775
Cost per Boxer License (\$)	25.00	25.00	25.00
Num of Wrestling Licenses Issued (Licenses)	350	400	425
Cost per Wrestler License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	12	25	25
New Licenses Issued (Licenses)	28	50	50
Licenses Renewed (Licenses)	527	0	577
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	103	104	104
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	58	62	53
Reported Assets of Institutions(\$ in Billion)	42.06	43.43	46.69
BANK BOARD HEARINGS			
New Banks (Hearings)	0	2	2
Branch Decisions (Hearings)	0	1	1
Regulations (Hearings)	0	1	1
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	5,348	8,735	6,237
CONSUMER FIN - EXAMINATION			
Licensees Examined (Entities)	1,285	1,492	1,285

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	339	350	350
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	4,327	4,427	4,527
Cost per License Issued (\$)	35.00	35.00	35.00
Number of Investigations Conducted	46	60	60
Capital Defense Counsel			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	24	20	30
Cost per Case Opened (\$)	42,678.00	64,748.00	67,943.00
Cases Open Less than One Year (%)	64.00	75.00	75.00
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings etc (Number)	130	130	130
Cost per Petition/Brief/Hearing etc (\$)	5,667.46	5,945.22	6,025.66
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	17	18	18
EXAMINATION			
Examinations Given (Exams)	17	18	8
Coast Coliseum Commission, MS			
COLISEUM OPERATIONS			
Event Days (Events)	586	600	650
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	3,162	3,200	3,200
Cost per Exam Given (\$)	36.03	37.08	37.77
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,547	1,500	1,520
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	4,518	5,200	5,200
Complaints Investigated (Actions)	7	8	5
Cost per Inspection & Investigation (\$)	68.03	66.08	66.98
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	4,991	10,600	5,600
Salon Licenses Issued (Entities)	1,010	1,150	2,300
School Licenses Issued (Entities)	15	47	15
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exams Administered	265	280	300
Dental/Dental Hygiene Licenses Granted by Exa	102	105	110
All Current Licenses/Permits	5,607	5,625	5,650
All Licenses/Permits Revoked/Suspended	2	2	2

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Radiology Permits Issued	288	295	300
Written/Telephone Complaints	978	985	1,000
Disciplinary Actions	98	105	110
Employment Security, Mississippi Dept of			
EMPLOYMENT SERVICES			
Total Average Active Job Seekers (Individuals)	302,622	305,684	308,674
Job Openings Received (Jobs)	90,397	91,301	92,205
Individuals Entered Employment (Persons)	40,291	40,694	41,097
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	231,352	230,500	225,000
Appeals (Filed)	15,707	15,500	15,300
Covered Employers (Entities)	55,607	57,150	57,350
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	36,411	36,400	36,350
Engineers & Land Surveyors Board			
LICENSURE & REGULATION			
Examinations Given (Exams)	535	500	500
New Registrants (Persons)	666	550	550
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	33	30	30
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
No Performance Measures Provided			
Funeral Services, Board of			
LICENSURE			
Funeral Services (Licenses)	24	20	18
Funeral Directors (Licenses)	9	9	9
Establishments, Branches, & Mortuaries	15	15	15
REGULATION			
Funeral Establishment Inspections	105	200	200
Cost Per Inspection	786.72	442.52	445.89
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	23	25	30
Number of Registrations (Persons)	606	610	620
Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	246	300	239
Number of Short Tons (Tons)	2,063,585	2,200,000	2,150,000
Tons of Intermodal Cargo (Tons)	1,748,025	1,884,440	1,830,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	1,870,000.00	1,970,000.00	2,325,000.00
Outstanding Bond Interest Payment (\$)	1,285,890.00	1,195,500.00	862,085.00

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Indigent Appeals, Office of			
INDIGENT APPEALS			
Process Legal Proceedings within 2 months (%)	99.00	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)	9,893.26	9,000	9,000
Average Cost per Hour CPU (\$)	1,300.00	1,300.00	1,300.00
Monthly Visits to State Portal (Number of)	443,688	400,000	400,000
STRATEGIC SERVICES			
Planning Hrs Provided to State Entities (Hrs)	1,950	1,950	1,950
INFORMATION SYSTEM SERVICES			
Average Project Hours per Consultant	1,701.30	1,664	1,664
Project Contracts Executed (Actions)	229	230	230
EDUCATION			
Students Taught (Persons)	2,707	2,710	2,710
Average Cost per Student (\$)	486.54	500.00	500.00
TELECOMMUNICATIONS SERVICES			
Telephone Lines Provided (Lines)	18,464	19,000	19,000
Long Distance Minutes Processed (Mil of Mins)	19,207,475	20,000,000	20,000,000
ELECTRONIC GOVERNMENT SERVICES			
Increase in Revenue (%)	27.00	16.00	11.00
Number of Applications Developed	5	5	5
INFORMATION SECURITY SERVICES			
Security breaches identified	0	90	90
Security scans performed	0	25	25
Cost of security scans completed	0	4,000	4,000
Wireless Communication Commission			
MSWIN IMPLEMENTATION & MGNT			
MSWIN Tower Sites Constructed (Number of)	43	55	45
Completion for Early Deployment & Tower Location Identification (%)	97.00	99.00	100.00
Insurance, Department of			
LIC & REG MS INS CO'S & AGENTS			
Licenses Issued (Licenses)	106,780	104,000	104,000
Number of Claims Processed (Actions)	11,552	15,000	15,000
Agents Certificates of Authorization (Items)	322,223	322,000	322,000
Fire Marshal Inspections (Actions)	4,704	6,335	6,335
Fire Marshal Fire Investigations (Actions)	669	650	650

PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	6,345	6,430	6,430
Safety Training Schools (Courses)	163	165	165
Accidents Investigated (Actions)	8	10	10
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)	199	200	200
Certificates of Registration Renewed (Items)	300	350	350
Protection of the Public (Persons)	235,417	290,000	200,000
Medical Licensure Board			
LICENSURE			
Applications for Licensure (Persons)	1,833	1,840	1,850
License Renewals (Persons)	8,964	8,970	8,975
INVESTIGATIVE			
Investigations Conducted (Actions)	294	340	365
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	0	6,500	0
Investigations Conducted (Actions)	0	100	0
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	52,311	51,000	51,000
Disciplinary Hearings Conducted (Actions)	98	100	120
Reinstatements of Licensure	803	550	525
EXAMINATION			
Examinations Administered (Exams)	3,476	3,100	3,100
Exams Administered to Repeat Candidates	750	700	700
Nursing Home Administrators			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	59	65	70
LICENSURE & REGULATORY			
New Licenses Issued (Licenses)	23	40	45
Licenses Renewed Biennially (Licenses)	397	0	435
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	24,419	24,500	24,600
Dockets Processed (Dockets)	519	420	469
Permits & Forms Processed (Documents)	292	295	295

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	18	18	18
Licenses Renewed	318	328	328
EXAMINATION			
Applicants Renewed	18	18	18
License Exams Administered	3,600	3,600	3,600
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	546,920	563,328	568,962
Park Income (\$)	3,311,051.00	3,410,383.00	3,444,487.00
Personnel Cost per Visitor (\$)	5.62	5.45	5.50
Other Cost per Visitor (\$)	5.96	5.78	5.80
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)	2	2	2
RECREATION			
Overnight Campers (Persons)	45,500	50,000	55,000
Development & Improvement Projects (Projects)	10	11	12
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance (Projects)	0	100,000	100,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	6,014	6,200	6,300
Building Permits Issued (Documents)	19	80	85
Lease Assignments (Documents)	369	1,000	1,200
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	169,533	173,000	173,500
Recreational User Days (Days)	2,460,000	2,480,000	2,490,000
Personnel Board			
CLASSIFICATION & COMPENSATION			
Review Class Specs & Salary Sy (Actions)	2,209	2,209	2,209
Process Agency Request (Actions)	50,865	50,865	50,865
Process Position Employee Profile (Actions)	37,634	44,000	44,000
RECRUITMENT & SELECTION			
Applicants Evaluated (Actions)	36,842	57,012	57,012
Cert of Eligibles-Applicants Refer (Persons)	49,779	57,012	57,012

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
EMPLOYEE APPEALS BOARD			
Appeals Received (Appeals)	126	139	152
Cost per Appeal Received (\$)	2,528.46	2,406.81	2,244.00
Orders Rendered (Orders)	106	117	128
Cost per Order Rendered (\$)	3,005.53	2,859.38	2,664.75
TRAINING			
General Employees Trained (Persons)	3,668	2,000	2,500
CPM Employees Trained (Persons)	868	1,000	1,000
PERS SERVICE CONTRACT REVIEW BD			
Contracts Approved (Contracts)	424	440	450
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	3,895	3,900	3,900
LICENSURE OF FACILITIES			
Inspections Given (Actions)	881	1,000	1,000
Facilities Inspected (%)	42.00	41.33	41.33
REGISTRATION OF TECHNICIANS			
Pharmacy Technician Registrations Renewed	4,147	4,450	4,750
Physical Therapy, Board of			
LICENSURE			
Licenses Issued	2,227	2,287	2,347
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	8	10	15
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	85	98	115
Examinations Administered	73	90	105
INVESTIGATION			
Inquiries Received (Inquiries)	25	30	30
Complaints Received	2	5	8
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	385	385	385
New Licenses Issued (Persons)	15	15	15
Cost per Applicant (\$)	30.00	30.00	30.00
EXAMINATION			
Number of Applicants	29	35	35
Number of Applicants Licensed	15	22	22
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	637	500	500
Cost per Examined Candidate (\$)	62.88	65.00	65.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Public Contractors, Board of			
LICENSURE & REGULATION			
Num of New Commercial License (License)	993	1,050	1,100
Num of Renewed Commercial License (License)	6,370	6,500	6,750
Num of New Residential License (License)	528	600	675
Num of Renewed Residential License (License)	3,391	3,450	3,500
Job Sites Visited (Locations)	2,124	2,200	2,300
Cost per License Issued/Renewed (\$)	47.98	46.00	44.00
Cost of Site Visits (\$)	60.00	59.00	58.00
Public Employees' Retirement System - Admin/Bldg			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	14,115	15,500	18,000
Counseling Sessions (Persons)	3,318	3,500	4,000
Number of Retirees Receiving Benefits	78,972	80,500	82,000
Number of Refunds Processed	15,981	16,200	16,500
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated (Actions)	7,701	7,700	7,700
Cost per Investigation (\$)	705.00	675.00	675.00
Pipeline Inspections (Pipelines)	778	850	875
Cost per Pipeline Inspection (\$)	727.00	700.00	700.00
No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	178	180	180
Telephone Customers Served	235,000	240,000	240,000
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,454	1,500	1,525
Utility Cases Filed (Cases)	563	600	600
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (License)	812	850	600
Investigative Cases Opened (Actions)	161	150	150
HOME INSPECTOR REGULATORY BD			
Number of Licenses Issued (License)	51	24	24
Appraiser Licensing & Certification Board			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	13	24	24
Licenses Issued (Licenses)	39	30	30

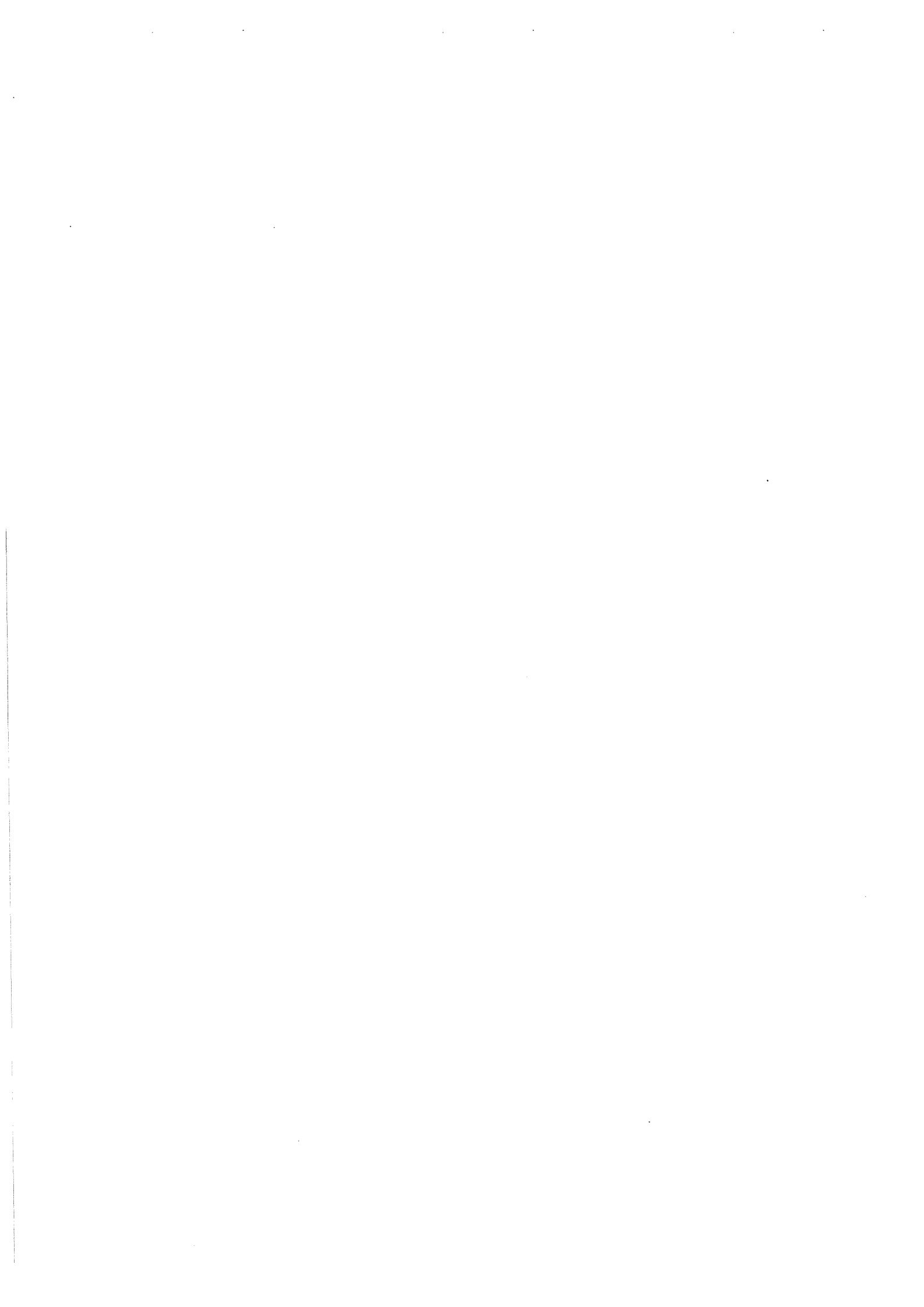
PERFORMANCE MEASUREMENT INFORMATION

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>REQUESTED</u>
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	113,217	110,000	110,000
Annual Reports Processed (Actions)	54,893	50,000	50,000
UCC Filings (Actions)	268,108	250,000	250,000
ELECTIONS			
Training Sessions & Workshops (Attendees)	1,848	1,000	1,000
PUBLICATIONS			
Publications Produced	29,835	30,000	30,000
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,228	1,600	1,600
16th Section Leases (Items)	12,457	12,200	12,200
Tideland Leases (Items)	97	95	95
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	5,258	5,000	5,000
Personnel Transactions (Items)	69	40	40
Soc Wks/Marr/Family Therapist, Exam for			
LICENSURE			
Licenses Issues	3,496	3,636	3,781
Cost per License Renewal (\$)	69.21	93.57	90.15
Total Number of Marriage/Family Therapists	261	264	267
State Fire Academy			
TRAINING			
Students Trained (Persons)	17,249	13,892	13,892
Courses Delivered (Courses)	803	739	739
Tombigbee River Valley Water Mgmt Dist			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	30	60	60
Emergency Watershed Projects (Projects)	1	2	3
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	2	2
WATER RELATED RESOURCES			
Water Related Rec & Industrial Projects (Projects)	1	6	6
Watershed Sponsored Projects (Projects)	18	3	18
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	1	2	2
Veterinary Medicine, Board of			
LICENSURE			
Examinations Given (Exams)	61	65	65
Licenses Issued (Licenses)	61	65	65
CLINICS INSPECTIONS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>REQUESTED</u>
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,788	3,640	3,600
Total Commission Orders Issued (Orders)	6,912	6,800	6,800
SELF-INSURANCE			
Individual Self-Insurers Monitored (Entities)	127	144	145
Self-insurance Groups Monitored (Entities)	17	16	16
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$ in Millions)	7.65	8.50	12.00
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	1,972,784.00	3,024,608.00	3,107,500.00
Freight Handled (Tons)	223,086	300,000	400,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospect Letters Mailed (Documents)	10	20	30
Prospect Visit Sites (Entities)	5	15	25
Active Prospects (Entities)	2	5	10
Part III - Transportation Department			
Transportation, Department of			
MAINTENANCE			
Overlay (Miles)	455	500	500
Mowing (Acres)	298,808	320,000	320,000
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)	5,656,204	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	11,016	12,500	12,500
Weight/Size Permits Authorized (Permits)	170,052	155,000	155,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	67	67	67
Grade Crossings Inspected (Crossings)	2,430	2,710	2,710
State Aid Road Const, Office of			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	520	575	575
New County Construction Prgs (Programs)	40	75	75
Projects Completed & Closed (Projects)	95	130	130
LOCAL SYSTEM BRIDGE			
Replacement of Deficient Bridges (Bridges)	63	60	60

State of Mississippi
Legislative Budget Recommendations
State Support and ARRA



**FISCAL YEAR 2011 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT and ARRA**

<u>AGENCY</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 JLBC LBR</u>	<u>JLBC LBR +/- FY10 Estimated</u>	<u>Percent Change</u>
Legislative Operations	25,881,726	23,999,535	(1,882,191)	-7.27%
Attorney General's Office	9,563,929	8,607,536	(956,393)	-10.00%
Attorney General - Status of Women	48,300	0	(48,300)	-100.00%
District Attorneys & Staff	16,671,353	16,671,353	0	0.00%
Judicial Performance Commission	360,564	324,508	(36,056)	-10.00%
Supreme Court Services, Office of	5,991,709	5,392,538	(599,171)	-10.00%
Supreme Court - Admin Office Courts	3,747,533	3,372,780	(374,753)	-10.00%
Supreme Court - Court of Appeals	4,878,956	4,391,060	(487,896)	-10.00%
Supreme Court - Trial Judges	19,930,115	18,935,058	(995,057)	-4.99%
Ethics Commission	650,932	577,983	(72,949)	-11.21%
Governor's Mansion	679,875	598,290	(81,585)	-12.00%
Governor's Office - Support	2,235,830	1,967,530	(268,300)	-12.00%
Audit, Department of	6,532,021	5,878,819	(653,202)	-10.00%
Finance & Admin - Support	16,477,920	10,144,570	(6,333,350)	-38.44%
Fin & Admin - St Bldg Insurance	1,759,019	0	(1,759,019)	-100.00%
Revenue, Department of	73,855,688	44,288,720	(29,566,968)	-40.03%
Revenue Department - License Tag Comm	1,969,310	1,732,993	(236,317)	-12.00%
Treasurer's Office - Support	511,637	151,520	(360,117)	-70.39%
Treasury - Health Care Trust Fd Bd	93,473	0	(93,473)	-100.00%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	181,656,858	162,586,506	(19,070,352)	-10.50%
Chickasaw Interest	13,004,818	14,515,760	1,510,942	11.62%
MS Adequate Educ Prg	2,221,137,884	2,081,007,803	(140,130,081)	-6.31%
Sch for Blind & Deaf	12,163,010	10,946,709	(1,216,301)	-10.00%
Voc & Tech	84,241,581	81,241,581	(3,000,000)	-3.56%
Educational Television Auth	8,457,243	7,611,519	(845,724)	-10.00%
Library Commission	13,618,168	12,256,351	(1,361,817)	-10.00%
K-12 Subtotal:	2,534,279,562	2,370,166,229	(164,113,333)	-6.48%
Institutions of Higher Learning				
Universities - Gen Support - Cons	420,428,610	378,385,748	(42,042,862)	-10.00%
Univ - Subsidiary Prgs - Cons	28,002,972	25,202,675	(2,800,297)	-10.00%
Student Financial Aid	30,200,449	30,200,449	0	0.00%
UM - Univ Med Ctr - Cons	236,139,537	216,195,264	(19,944,273)	-8.45%
ASU - Agricultural Prgs	5,607,118	5,607,118	0	0.00%
MSU - Ag & Forestry Exp St	23,740,111	21,366,100	(2,374,011)	-10.00%
MSU - Cooperative Ext Service	29,454,127	26,508,714	(2,945,413)	-10.00%
MSU - Forest & Wildlife Res Ctr	6,135,116	5,521,604	(613,512)	-10.00%
MSU - Vet Medicine, College of	17,199,548	15,479,593	(1,719,955)	-10.00%
IHL Subtotal:	796,907,588	724,467,265	(72,440,323)	-9.09%
Community & Junior Colleges				
Administration	8,271,227	7,107,385	(1,163,842)	-14.07%
Support	252,416,759	227,175,083	(25,241,676)	-10.00%
Jr College Subtotal:	260,687,986	234,282,468	(26,405,518)	-10.13%
Health, State Department of	61,110,120	56,850,435	(4,259,685)	-6.97%
Mental Health, Department of - Cons	279,072,096	254,072,096	(25,000,000)	-8.96%
Agriculture & Comm - Support	9,536,243	8,564,430	(971,813)	-10.19%
Animal Health, Board of	1,408,605	1,267,745	(140,860)	-10.00%
Fair Comm - County Livestock	224,757	202,281	(22,476)	-10.00%
Mississippi Development Authority	23,786,989	21,408,290	(2,378,699)	-10.00%
MDA - Enterprise for Innovat Geospatial Solutions	660,425	0	(660,425)	-100.00%
MDA - Mississippi Technology Alliance	751,110	0	(751,110)	-100.00%
Archives & History, Department of	9,697,734	8,727,961	(969,773)	-10.00%
Arch/Hist - Statewide Oral History Project	150,000	0	(150,000)	-100.00%
Environmental Quality, Department of	14,305,836	12,589,136	(1,716,700)	-12.00%
Forestry Commission	19,652,231	17,687,008	(1,965,223)	-10.00%
Grand Gulf Military	285,654	250,000	(35,654)	-12.48%
Marine Resources, Department of	1,850,783	1,404,260	(446,523)	-24.13%

**FISCAL YEAR 2011 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT and ARRA**

<u>AGENCY</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 JLBC LBR</u>	<u>JLBC LBR +/-(-) FY10 Estimated</u>	<u>Percent Change</u>
Mississippi River Parkway	24,252	0	(24,252)	-100.00%
Soil & Water	883,034	773,263	(109,771)	-12.43%
Tennessee-Tombigbee Waterway Dev Auth	149,464	134,518	(14,946)	-10.00%
Wildlife/Fisheries/Parks - Cons	8,653,640	6,599,989	(2,053,651)	-23.73%
Corrections, Department of				
Support	154,928,421	145,556,093	(9,372,328)	-6.05%
Medical Services	45,568,626	42,858,312	(2,710,314)	-5.95%
Parole Board	744,749	694,802	(49,947)	-6.71%
Private Prisons	81,131,302	76,315,379	(4,815,923)	-5.94%
Regional Facilities	33,346,866	31,354,845	(1,992,021)	-5.97%
Reimbursement Local Confinement	<u>8,836,714</u>	<u>8,303,846</u>	<u>(532,868)</u>	-6.03%
Corrections - Consolidated	324,556,678	305,083,277	(19,473,401)	-6.00%
Governor's Office - Medicaid Division	708,146,569	778,545,620	70,399,051	9.94%
Human Services, Department of - Cons	128,568,248	113,569,982	(14,998,266)	-11.67%
Rehab Services, Department of - Cons	22,210,848	21,679,348	(531,500)	-2.39%
Emergency Management Agency	5,780,499	5,086,839	(693,660)	-12.00%
Emerg Mgmt - Disaster Rel - Cons	1,525,576	1,525,576	0	0.00%
Military Department - Cons	8,503,578	8,483,149	(20,429)	-0.24%
Public Safety, Department of				
Crime Lab	7,836,401	7,209,489	(626,912)	-8.00%
Crime Lab - State Medical Examiner	191,056	461,926	270,870	141.78%
Highway Safety Patrol Division	49,385,867	45,434,998	(3,950,869)	-8.00%
Homeland Security Office	192,826	169,687	(23,139)	-12.00%
Juvenile Facility Monitoring Unit	105,534	105,534	0	0.00%
Law Enforcement Training Academy	552,724	486,397	(66,327)	-12.00%
Narcotics, Bureau of	11,848,315	10,900,450	(947,865)	-8.00%
Public Safety Planning, Office of	427,012	375,771	(51,241)	-12.00%
Support Services, Division of	<u>4,007,301</u>	<u>3,526,425</u>	<u>(480,876)</u>	-12.00%
Public Safety Subtotal:	74,547,036	68,670,677	(5,876,359)	-7.88%
Veterans' Affairs Board	6,189,486	5,446,748	(742,738)	-12.00%
Revenue Dept - Homestead Exemp Reimb	84,150,000	84,150,000	0	0.00%
Arts Commission	1,907,411	1,716,670	(190,741)	-10.00%
Treas - Debt Services - Bank Service Charge	1,118,253	1,118,253	0	0.00%
Treas - Debt Services - Bonds/Interest Payment	346,068,777	357,000,000	10,931,223	3.16%
Wind Pool	<u>20,000,000</u>	<u>20,000,000</u>	<u>0</u>	0.00%
TOTALS	<u>5,949,190,958</u>	<u>5,638,558,306</u>	<u>(310,632,652)</u>	-5.22%

FY 2011 State Support Funds and ARRA

General Funds:

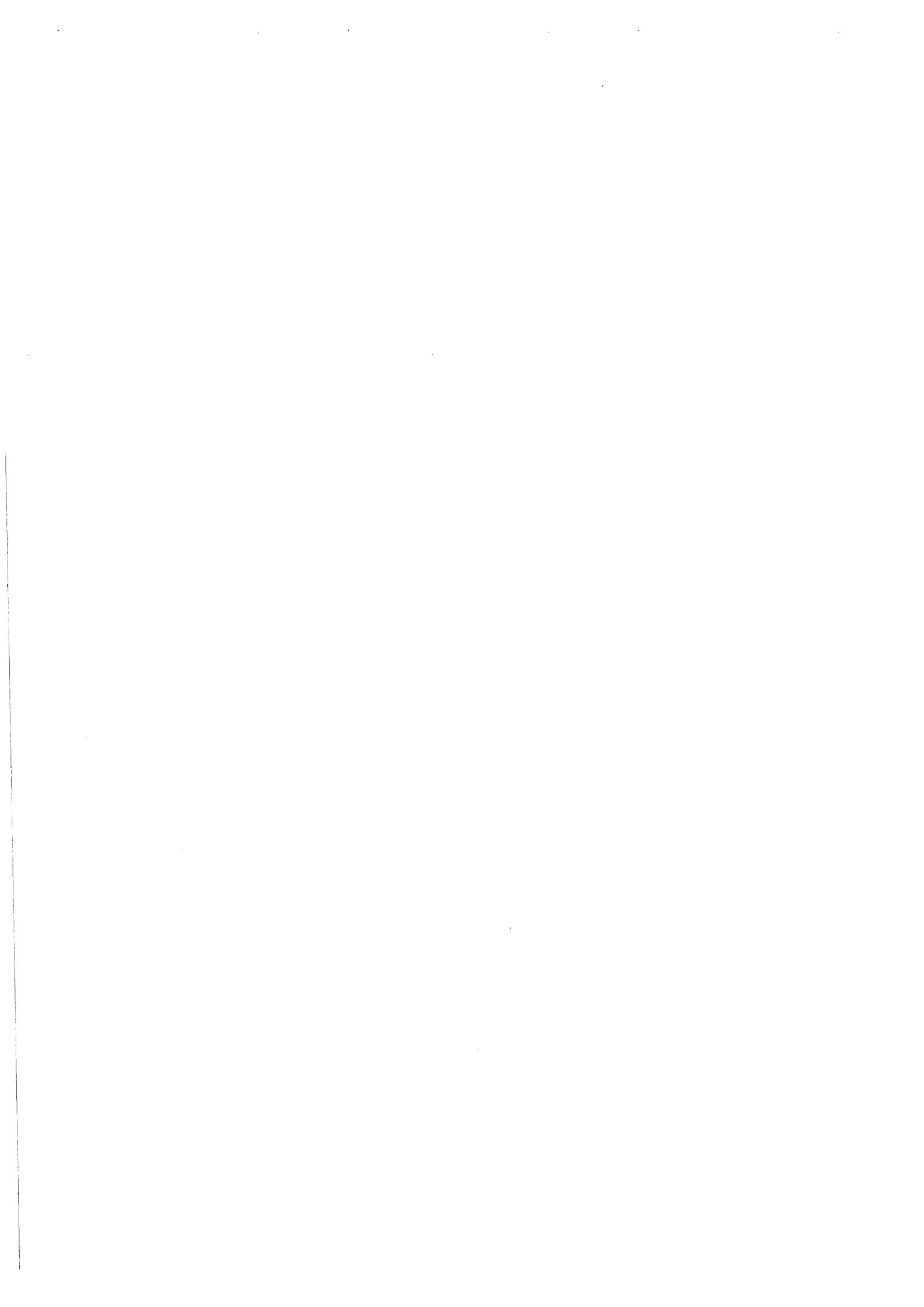
FY 2011 Revenue Estimate (net of currently required diversions)	4,439,498,000
Tax Amnesty	35,000,000
Privatization of Wine Sales	2,500,000
Secretary of State Fee Increase	1,640,000
Title Fee Increase	9,000,000
Education Enhancement Funds	304,765,618
Health Care Expendable Funds	189,900,000
Tobacco Control Funds	20,000,000
ARRA Funds	381,448,428

Budget Contingency Funds:

Delay Implementation of Accelerated Tax Amendment	14,800,000
Repeal HCTF Repayment	38,000,000
Delay Restoration of 2% Set Aside	90,602,000
Working Cash Stabilization Reserve Funds	90,000,000
Hurricane Disaster Reserve Funds	<u>21,404,260</u>

Total State Support and ARRA in JLBC LBR **5,638,558,306**

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