

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2011 - June 30, 2012



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2011 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2012.

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 (including Office of State Aid Road Construction). 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 2012

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2012. 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 2012 will require, if adopted, total appropriations of \$4,480,649,413 from the General Fund. FY 2012 revenues are projected to increase by 1.3% over the revised revenue estimate for FY 2011.

Total State Support Funding is set forth on page 673. This schedule 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 and Health Care Trust Funds.

At a meeting on November 9, 2010, a revenue estimate for FY 2012 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$4,587,200,000, which is 1.3% over the revised FY 2011 revenue estimate.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2011 Legislature to consider.

## ESTIMATE OF BUDGET REVENUES - FY 2012

At a meeting on November 9, 2010, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$4,587,200,000 in General Fund receipts for FY 2012.

The State Economist presented the FY 2012 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 Department of Revenue, and Director of the Legislative Budget Office. The FY 2012 estimate took into account a review of collections for the first four months of FY 2011. Through October of 2010, FY 2011 collections were approximately \$19.2 million above the sine die estimate for FY 2011. On November 9, 2010, the Joint Legislative Budget Committee adopted a revised estimate for FY 2011 of \$4,530,100,000, an increase of \$46.2 million from the FY 2011 sine die estimate. The revised FY 2011 estimate reflects an increase of 0.7% over actual FY 2010 collections.

The FY 2012 revenue estimate is an increase of 1.3% over the revised estimate for FY 2011. Sales taxes are expected to increase by \$24.9 million in FY 2012. Individual income taxes are expected to increase by \$28.6 million in FY 2012. There are other increases and decreases in other revenue categories, but the key to the FY 2012 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2012 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's cautious outlook of very modest growth. The economic indicators for Mississippi project a 3.9% increase in the gross state product for FY 2012. Employment is projected to increase by 1.1% in FY 2012 compared to an increase of 0.0% for FY 2011. The assumptions upon which the revenue estimate is based are shown in comparison to the U.S. as reflected below.

### PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2011 AND FY 2012

	<u>FY 2011</u>	<u>FY 2012</u>
Gross State Product (Percentage Change) (current dollars)	3.2	3.9
Price Level (Percentage Change)	1.1	1.3
Total Employment (Percentage Change)	0.0	1.1
Unemployment Rate (Percent)	10.5	9.9
Total Personal Income (Percentage Change)	1.5	1.6

### COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2012, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	3.9	4.0
Price Level (Percentage Change)	1.3	1.4
Total Employment (Percentage Change)	1.1	1.1
Unemployment Rate (Percent)	9.9	9.4
Personal Income (Percentage Change)	1.6	3.6

FUNDING THE BUDGET FOR FY 2012

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2011 and FY 2012.

The General Fund revised revenue estimate for FY 2011 anticipates the collection of \$4,530.1 million, which represents an increase of \$33.3 million or 0.7% over actual collections for FY 2010. Actual collections for FY 2010 compared to actual collections for FY 2009 reflected a decrease of \$233.2 million or -4.9%. 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 2012 are \$4,587,200,000, which represents an increase of 1.3% over the revised FY 2011 estimate.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2012

Projected Beginning Cash Balance July 1, 2011	\$	0
Anticipated Receipts for FY 2012		<u>4,587,200,000</u>
Total Funds Available for FY 2012	\$	4,587,200,000
Less: Two Percent (2%) of Projected FY 2012 Revenue and Beginning Cash (Suspended by HB 1059)		<u>0</u>
Total General Funds for FY 2012 Appropriations		4,587,200,000
Less: FY 2012 General Fund Legislative Budget Committee's Recommendation		4,480,649,413
Less: FY 2012 General Fund Recommended Transfers to Budget Contingency Fund		<u>106,544,000</u>
Estimated General Fund Balance June 30, 2012	\$	6,587

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2012

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 2012.

The guidelines as adopted by the Committee on September 23, 2010 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 2012 General Fund recommendations for continuation purposes shall not exceed the FY 2011 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2011 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 2011 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 2011 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 2011 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2011 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 2012 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 2012 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 2012 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2011.

The Joint Legislative Budget Committee recommended that a total of 3,796 vacant positions be abolished, along with the elimination of funding for these positions.

FOOTNOTE

The Joint Legislative Budget Committee recognizes that the FY 2012 Budget Recommendation does not provide optimal funding levels for many critical areas of the state budget. The Committee recommends that the Legislature consider additional funding in the following critical areas if additional funds become available during the 2011 Legislative Session:

- Archives and History, Department of
- Community and Junior Colleges
- District Attorneys and Staff
- Education Department – Early Intervention Program
- Education Department – Vocational/Technical Education (Maintenance of Effort)
- Health, State Department of (Maintenance of Effort)
- Human Services, Department of – Olivia Y
- IHL – University Medical Center (Medicaid Match)
- Institutions of Higher Learning
- Medicaid, Division of
- Mental Health, Department of
- Public Safety, Department of – Cadet Class
- Public Safety, Department of - Medical Examiner
- Revenue, Mississippi Department of - Homestead Exemption Reimbursement
- Tax Appeals Board
- Treasurer's Office - Debt Service
- Veterans' Affairs Board

EXPLANATION OF FY 2012 BUILT-INS

Education – Chickasaw Interest

\$1, 533,968

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.

SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

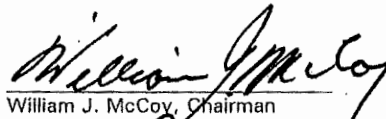
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2012 and the FY 2011 appropriation level by major functions of state government:

	INCREASE OR DECREASE AMOUNT
Legislative	\$ 765,300
Judiciary and Justice	-330,727
Executive and Administrative	-130,616
Fiscal Affairs	-3,237,255
Public Education	96,567,435
Higher Education	45,486,769
Public Health	646,323
Hospitals and Hospital Schools	12,237,883
Agriculture and Economic Development	-1,531,940
Conservation	-1,735,853
Corrections	-1,177,100
Social Welfare	-47,626,361
Military, Police & Veterans Affairs	-4,074,411
Local Assistance	0
Miscellaneous	-48,765
Debt Service	0
Capital Expenditures - R & R	0
<b>TOTAL INCREASE</b>	<b><u>\$ 95,810,682</u></b>



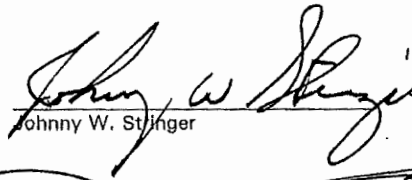
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 2 and Part 3 of this Budget Report contain this Committee's Special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

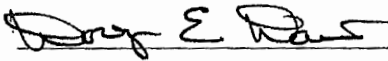
Respectfully submitted,


  
William J. McCoy, Chairman

  
Phil Bryant, Vice Chairman

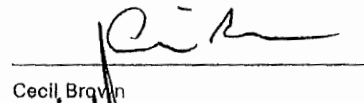
  
William G. Hewes III

  
Johnny W. Stinger

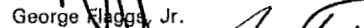
  
Doug Davis

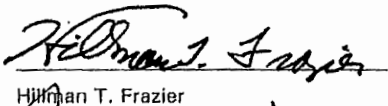
  
Percy W. Watson

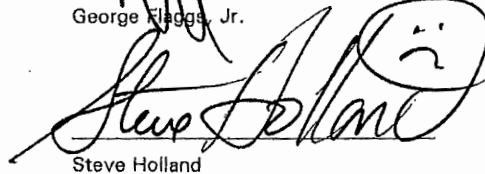
  
Dean Kirby

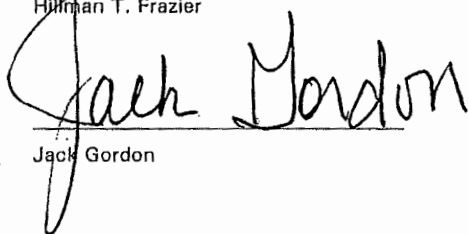
  
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Terry C. Burton

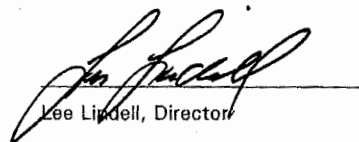
  
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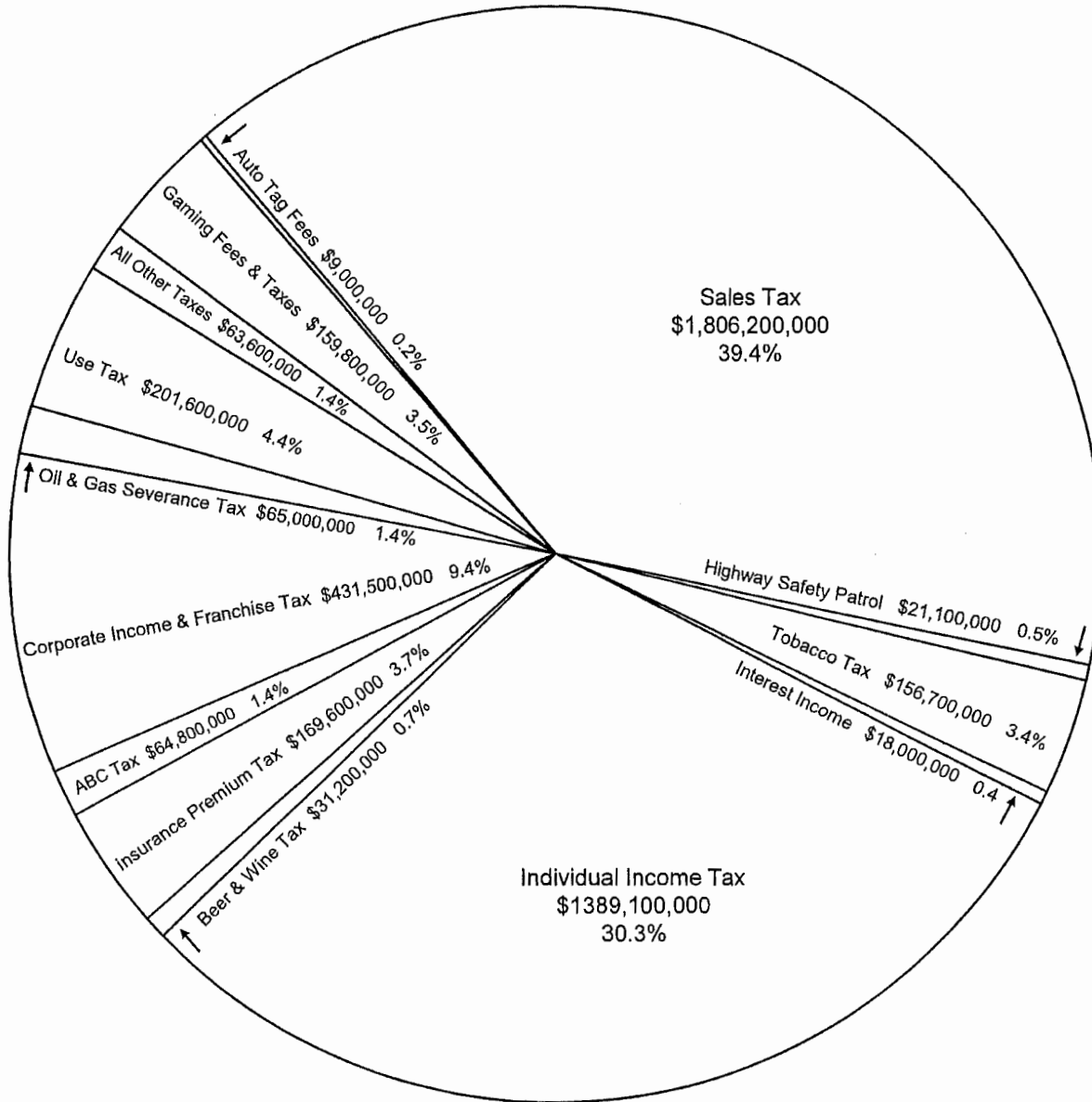
  
Jack Gordon

  
Diane C. Peranich

  
Lee Liddell, Director

# General Fund Revenues Estimated For Fiscal Year 2012 Budget

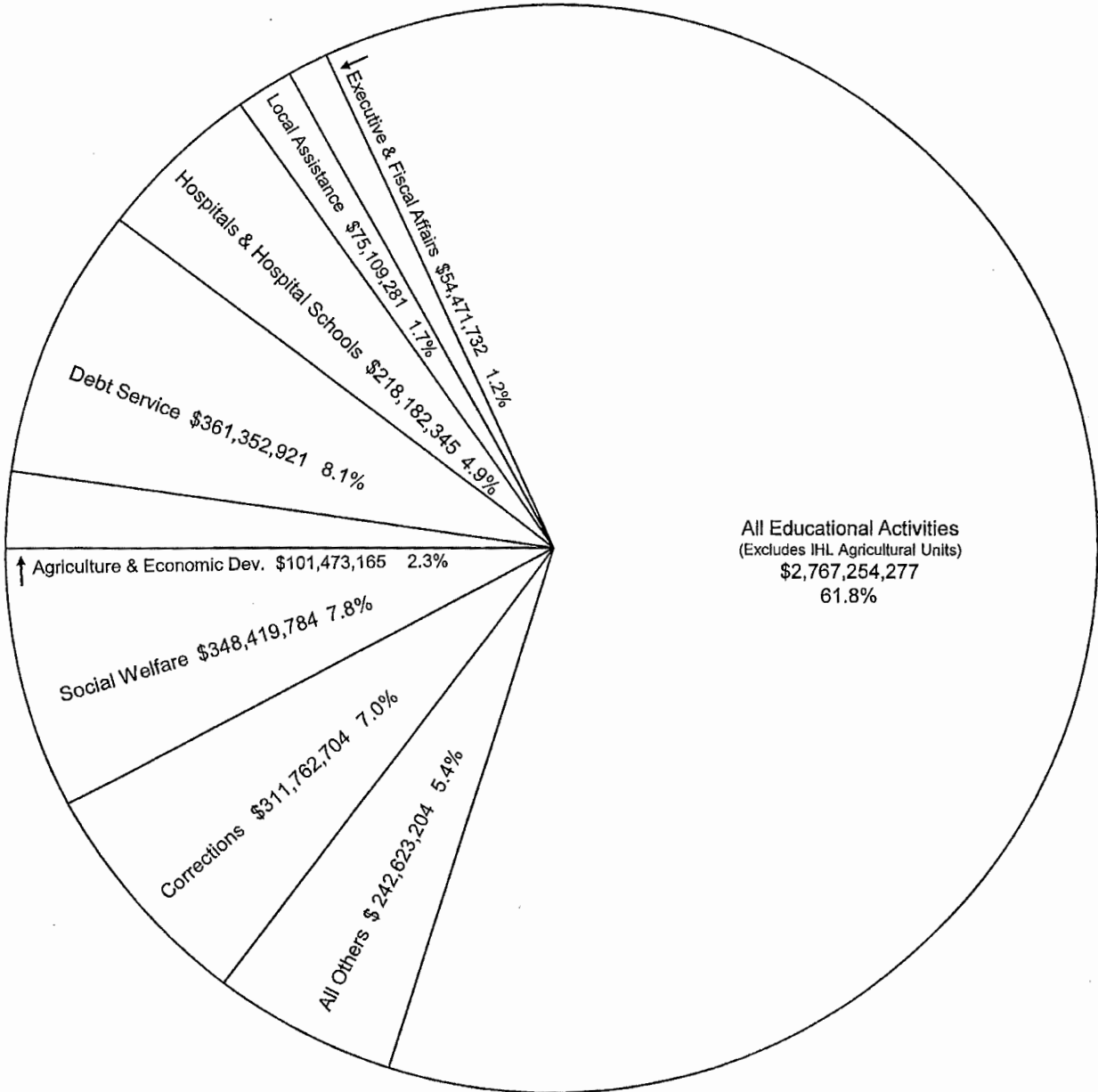
(For Detail See Statement II)



General Fund Revenue Estimate FY 2012 (Chart Total)	\$ 4,587,200,000
Plus Estimated Beginning Cash	0
Less Projected Ending Balance	( 6,587)
Total Funding for FY 2012 JLBC Recommendation	<u>\$ 4,587,193,413</u>

# Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2012

(For Detail See Statement III)



General Fund Budget Recommendations (Chart Total)	\$ 4,480,649,413
Proposed General Fund Transfer to Budget Contingency Fund	<u>106,544,000</u>
Total General Fund Recommendation For Fiscal Year 2012	<u>\$ 4,587,193,413</u>

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2011  
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2012**  
 (FY 2012 Data used in Pie Chart on page 13)

	Estimate FY 2011 Revised		Estimate FY 2012		Increase or Decrease FY 2011 vs. FY 2012	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		Total
Sales Tax	\$1,781,300,000	39.3%	\$1,806,200,000	39.4%	\$24,900,000	1.4%
Individual Income Tax	1,360,500,000	30.0%	1,389,100,000	30.3%	28,600,000	2.1%
Corp. Inc. & Franchise Tax	418,900,000	9.2%	431,500,000	9.4%	12,600,000	3.0%
Use Tax	199,600,000	4.4%	201,600,000	4.4%	2,000,000	1.0%
Insurance Premium Tax	167,900,000	3.7%	169,600,000	3.7%	1,700,000	1.0%
Tobacco Tax	156,700,000	3.5%	156,700,000	3.4%	0	0.0%
ABC Tax	64,200,000	1.4%	64,800,000	1.4%	600,000	0.9%
Beer & Wine Taxes	30,900,000	0.7%	31,200,000	0.7%	300,000	1.0%
Oil & Gas Severance Taxes	65,000,000	1.4%	65,000,000	1.4%	0	0.0%
Gaming	155,100,000	3.4%	159,800,000	3.5%	4,700,000	3.0%
Interest Income	18,000,000	0.4%	18,000,000	0.4%	0	0.0%
Highway Safety Patrol	21,100,000	0.5%	21,100,000	0.5%	0	0.0%
Auto Tag Fees	10,500,000	0.2%	9,000,000	0.2%	-1,500,000	-14.3%
All Other Revenue	<u>80,400,000</u>	<u>1.8%</u>	<u>63,600,000</u>	<u>1.4%</u>	<u>-16,800,000</u>	<u>-20.9%</u>
Total General Fund	\$4,530,100,000	100.0%	\$4,587,200,000	100.0%	\$57,100,000	1.3%

**ESTIMATED GENERAL FUND BUDGET FOR FY 2011  
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2012**  
 (FY 2012 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2011		Recommended Expenditures FY 2012	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities	\$2,625,200,073	59.9%	\$2,767,254,277	61.8%
Social Welfare	396,046,145	9.0%	348,419,784	7.8%
Corrections	312,939,804	7.1%	311,762,704	7.0%
Hospitals & Hospital Schools	205,944,462	4.7%	218,182,345	4.9%
Debt Service	361,352,921	8.2%	361,352,921	8.1%
Agriculture & Economic Dev.	103,005,105	2.3%	101,473,165	2.3%
Local Assistance	75,109,281	1.7%	75,109,281	1.7%
Executive & Fiscal Affairs, Homestead	57,839,603	1.3%	54,471,732	1.2%
All Others	<u>247,401,337</u>	<u>5.6%</u>	<u>242,623,204</u>	<u>5.4%</u>
Total	\$4,384,838,731	100.0%	\$4,480,649,413	100.0%

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2012 APPROPRIATIONS**

**FY 2011**

1.	General Fund Cash Balance July 1, 2010 (Reapp. of \$4,871,609 & ending cash \$6,000)	\$ 4,877,609
2.	Projected GF Revenue for FY 2011 (plus revised estimate Nov. 9, 2010, \$46,234,878)	<u>4,530,100,000</u>
3.	Total Projected General Fund Revenue and Beginning Cash for FY 2011	4,534,977,609
4.	Less: Two Percent (2%) of Projected FY 2011 Revenue and Beginning Cash (Suspended by HB 1059)	<u>0</u>
5.	Total General Funds Available for FY 2011 Appropriation	4,534,977,609
6.	Less: General Fund Budget for FY 2011	
	General Fund Appropriations FY 2011	4,379,967,122
	Reappropriations from FY 2010	4,871,609
	General Fund Transfer to Budget Contingency Fund	103,904,000
	Proposed General Fund Transfer to Budget Contingency Fund	46,234,878
	Total FY 2011 General Fund Budget	<u>4,534,977,609</u>
7.	Estimated General Fund Budget Balance on June 30, 2011	0
8.	Add: Two Percent (2%) of Projected FY 2011 Revenue and Beginning Cash	0
9.	Total Estimated FY 2011 General Fund Ending Cash Balance	0

**FY 2012**

10.	Projected General Fund Beginning Cash July 1, 2011	0
11.	Projected General Fund Revenue FY 2012 (adopted by Governor and JLBC Nov. 9, 2010)	<u>4,587,200,000</u>
12.	Total Projected General Fund Revenue and Beginning Cash for FY 2012	4,587,200,000
13.	Less: Two Percent of Projected FY 2012 Revenue & Beginning Cash (Suspended by HB 1059, 2010RS)	<u>0</u>
14.	Total General Funds Available for FY 2012 Appropriations	4,587,200,000
15.	Less: Legislative Budget Recommendations General Fund Budget for FY 2012:	
	General Fund Legislative Budget Recommendations FY 2012 Budget	(4,480,649,413)
	Proposed General Fund Transfers to BCF (2% FY 2012 and \$14.8M)	<u>(106,544,000)</u>
16.	Estimated General Fund Balance June 30, 2012	\$ 6,587

HEALTH CARE EXPENDABLE FUND FOR FY 2012

FY 2011

Unencumbered Expendable Fund Beginning Balance, July 1, 2010	\$ 19,112,482
Transfer to Expendable Fund FY 2011, Est. Section 43-13-407	89,745,998
Transfer to Expendable Fund FY 2011 (HB 1059)	<u>112,000,000</u>
Total Funds Available in FY 2011	220,858,480
Less: FY 2011 Appropriations from Expendable Fund	<u>(201,745,998)</u>
Estimated Expendable Fund Balance June 30, 2011	19,112,482

FY 2012

Estimated Health Care Expendable Fund Beginning Balance, July 1, 2011	19,112,482
Transfer to Expendable Fund FY 2012, Est. Section 43-13-407	79,745,998
Proposed Transfer to Expendable Fund in FY 2012	<u>56,263,438</u>
Total Funds Available in FY 2012	155,121,918
Less: JLBC Recommendations for FY 2012 Expendable Fund	<u>136,009,436</u>
Estimated Expendable Fund Balance, June 30, 2012	\$ 19,112,482

	FY 2011 <u>Appropriated</u>	FY 2012 <u>Recommendation</u>
Medicaid, Division of	\$ 174,115,568	\$ 108,379,006
Health, State Department of	7,158,337	7,158,337
Mental Health, Department of	13,951,886	13,951,886
Rehabilitation Services, Department of	3,681,802	3,681,802
Education, Department of	126,472	126,472
Institutions of Higher Learning	2,380,431	2,380,431
Veterans' Affairs Board	<u>331,502</u>	<u>331,502</u>
Total	<u>\$ 201,745,998</u>	<u>\$ 136,009,436</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 2011 and FY 2012. Revenue estimates for FY 2013, 2014, and 2015 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2012, revenues are expected to grow 1.3%, 3.8%, 4.0%, and 4.2% respectively out through the year FY 2015.

The FY 2012 column on the out-year budget projection reflects FY 2012 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2013 through FY 2015. 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 2013, FY 2014, and FY 2015.

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 11 revision adopted by JLBC Nov. 2010 (figures in millions)

General Fund Revenue Estimate FY 12 adopted by Governor and JLBC Nov. 2010

Out-Year General Fund Revenue Estimate by URC for FY 13-15

**RECEIPTS, GENERAL FUND**

	FY 11		FY 12 JLBR		FY 13		FY 14		FY 15	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (FY14&FY15 = 1% of prior year appropriation if funds are available)	\$ 4.9		\$ -		\$ -		\$ 44.8		\$ 44.8	
2. PROJECTED GENERAL FUND REVENUES (FY 11 Revised)	4,530.1	0.7%	4,687.2	1.3%	4,761.5	3.8%	4,952.0	4.0%	5,160.0	4.2%
3a. ACCELERATED TAX CHANGE DELAYED FOR FY 11 & 12					(14.8)		(14.8)		(14.8)	
3b. 2% SET-ASIDE SUSPENDED FY 11 & 12					(94.9)		(99.4)		(103.6)	
3c. AMS \$10M PAYMENT THROUGH FY 2013							(10.0)		(10.0)	
4. TOTAL CASH, REVENUES & ADJUSTMENTS	4,635.0		4,687.2		4,651.8		4,872.5		5,076.4	
5. FUNDS AVAILABLE	4,635.0		4,687.2	1.2%	4,651.8	1.4%	4,872.5	4.7%	5,076.4	4.2%

**EXPENDITURES, GENERAL FUND**

6. PROJECTED EXPENDITURES										
A. FY 11 Appropriation, Reappropriations and From & After	4,384.8									
B. FY11 and FY 12 General Fund Transfer to BCF Proposed	160.1		106.5							
C. FY11 General Funds for Additional and Deficits	0.0									
D. FY12 JLBC Recommendation			4,480.6		4,480.6		4,480.6		4,480.6	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 12			0.0		0.0		0.0		0.0	
B. FY 13					649.5		649.5		649.5	
C. FY 14							275.5		275.5	
D. FY 15									223.5	
8. DISCRETIONARY EXPENDITURES										
A. FY 11										
B. FY 12										
C. FY 13										
D. FY 14										
E. FY 15										
9. BUDGET ADJUSTMENTS										
A. Governor's Budget Reductions and/or transfers from WCSRF										
B. Reductions in JLBC Recomm. or Budget Considerations					(478.4)		(533.1)		(652.8)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	4,635.0		4,687.2	1.2%	4,651.8	1.4%	4,872.5	4.7%	5,076.4	4.2%

**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		94.9		99.4		103.6	
14. ESTIMATED ENDING CASH BALANCE	0.0		0.0		94.9		99.4		103.6	

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 2011 and 2012, FY 2013 institute change to accelerated tax \$14.8M, \$10m AMS payments through 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 Mississippi Department of Transportation and Office 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 Mississippi 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 24.1% 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 Mississippi 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 2012 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 2012 COMPARED**  
**TO FISCAL YEAR 2011 REVISED ESTIMATE**

**Tax Commission Collections**

	FY 2010 <u>Collections<sup>1</sup></u>	FY 2011 <u>Revised Estimate<sup>2</sup></u>	FY 2012 <u>Estimate<sup>3</sup></u>	FY 2012 Estimate <u>Over FY 2011</u>	% Increase <u>Over FY 2011</u>
Sales Tax	\$1,781,276,814	\$1,781,300,000	\$1,806,200,000	\$24,900,000	1.4%
Individual Income Tax	1,339,889,032	1,360,500,000	1,389,100,000	28,600,000	2.1%
Corp. Inc. & Franchise Tax	402,751,334	418,900,000	431,500,000	12,600,000	3.0%
Use Tax	202,173,624	199,600,000	201,600,000	2,000,000	1.0%
Insurance Premium Tax	135,785,599	167,900,000	169,600,000	1,700,000	1.0%
Tobacco Tax	156,666,356	156,700,000	156,700,000	0	0.0%
ABC Tax	64,239,278	64,200,000	64,800,000	600,000	0.9%
Beer & Wine Taxes	29,941,320	30,900,000	31,200,000	300,000	1.0%
Oil Severance Tax	51,883,604	50,000,000	50,000,000	0	0.0%
Gas Severance Tax	13,969,445	15,000,000	15,000,000	0	0.0%
Auto Tag Fees	11,363,483	10,500,000	9,000,000	-1,500,000	-14.3%
Installment Loan Tax	5,528,100	6,000,000	6,000,000	0	0.0%
Title Fees	4,950,726	0	0	0	0.0%
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	4,217,277	4,300,000	4,300,000	0	0.0%
Gaming Fees & Taxes	<u>155,123,039</u>	<u>155,100,000</u>	<u>159,800,000</u>	<u>4,700,000</u>	<u>3.0%</u>
TOTAL DEPT. OF REVENUE COLLECTIONS	\$4,360,959,031	\$4,422,100,000	\$4,496,000,000	\$73,900,000	1.7%

**Other Than Department of Revenue Collections**

Interest on Investments	14,554,261	18,000,000	18,000,000	0	0.0%
From Special Funds	16,714,475	16,000,000	16,000,000	0	0.0%
Highway Safety Patrol	21,823,580	21,100,000	21,100,000	0	0.0%
Insurance Department	25,442,682	18,700,000	21,800,000	3,100,000	16.6%
Crime Tax	8,733,172	9,700,000	9,700,000	0	0.0%
Criminal Law Assessment	2,965,432	3,200,000	3,200,000	0	0.0%
Miscellaneous Collections	2,144,509	1,400,000	1,400,000	0	0.0%
Settlements/Other Collections	<u>43,511,738</u>	<u>19,900,000</u>	<u>0</u>	<u>-19,900,000</u>	<u>-100.0%</u>
TOTAL OTHER THAN DEPT. OF REVENUE COLLECTIONS	<u>\$135,889,849</u>	<u>\$108,000,000</u>	<u>\$91,200,000</u>	<u>-\$16,800,000</u>	<u>-15.6%</u>
 TOTAL GENERAL FUNDS	 <u>\$4,496,848,880</u>	 <u>\$4,530,100,000</u>	 <u>\$4,587,200,000</u>	 <u>\$57,100,000</u>	 1.3%

<sup>1</sup> From August FY 2010 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.

<sup>2</sup> Revised FY 2011 Estimate adopted by the Joint Legislative Budget Committee on November 9, 2010.

<sup>3</sup> FY 2012 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 9, 2010.

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2011  
BUDGET REQUESTS FOR FISCAL YEAR 2012  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
<b>PART I GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
LEGISLATIVE OPERATIONS	24,578,252	25,031,535	27,343,382	25,796,835	765,300	3.06
<b>TOTAL LEGISLATIVE</b>	<b>24,578,252</b>	<b>25,031,535</b>	<b>27,343,382</b>	<b>25,796,835</b>	<b>765,300</b>	<b>3.06</b>
<b>JUDICIARY AND JUSTICE</b>						
ATTORNEY GENERAL'S OFFICE	8,657,690	8,657,689	9,564,200	8,350,778	-306,911	-3.54
STATUS OF WOMEN, COMMISSION ON THE	43,723	43,723	50,000	40,000	-3,723	-8.51
DISTRICT ATTORNEYS & STAFF	15,034,166	16,785,326	17,773,989	16,785,326	0	0.00
JUDICIAL PERFORMANCE COMMISSION	326,400	307,777	452,269	307,777	0	0.00
<b>SUPREME COURT</b>						
SUPREME COURT SERVICES, OFFICE OF	5,806,936	5,837,516	6,518,339	5,837,516	0	0.00
ADMINISTRATIVE OFFICE OF COURTS	3,375,567	2,961,962	3,220,751	2,961,962	0	0.00
COURT OF APPEALS	4,740,556	5,031,716	5,378,592	5,011,623	-20,093	-0.40
TRIAL JUDGES	19,508,503	21,051,492	22,657,354	21,051,492	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>57,493,541</b>	<b>60,677,201</b>	<b>65,615,494</b>	<b>60,346,474</b>	<b>-330,727</b>	<b>-0.55</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
ETHICS COMMISSION	535,688	603,586	716,673	597,298	-6,288	-1.04
<b>GOVERNOR'S OFFICE</b>						
GOVERNOR'S MANSION	615,453	598,290	598,290	550,151	-48,139	-8.05
GOVERNOR'S SUPPORT	2,023,967	1,967,530	2,098,290	1,891,341	-76,189	-3.87
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,175,108</b>	<b>3,169,406</b>	<b>3,413,253</b>	<b>3,038,790</b>	<b>-130,616</b>	<b>-4.12</b>
<b>FISCAL AFFAIRS</b>						
AUDIT, DEPARTMENT OF	5,913,072	5,968,097	5,968,097	5,495,673	-472,424	-7.92
FINANCE & ADMINISTRATION, DEPT OF	10,203,996	11,500,000	11,500,000	10,651,735	-848,265	-7.38
REVENUE, MISSISSIPPI DEPARTMENT OF	66,857,417	36,676,594	63,736,487	34,818,661	-1,857,933	-5.07
LICENSE TAG COMMISSION (SEE STMT V)	1,777,345	0	0	0	0	0.00
TAX APPEALS, BOARD OF	0	500,000	688,568	466,873	-33,127	-6.63
TREASURER'S OFFICE, STATE (SEE STMT V)	463,156	25,506	25,506	0	-25,506	-100.00
HEALTH CARE TRUST FUND BOARD	30,600	0	0	0	0	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>85,245,586</b>	<b>54,670,197</b>	<b>81,918,658</b>	<b>51,432,942</b>	<b>-3,237,255</b>	<b>-5.92</b>
<b>PUBLIC EDUCATION</b>						
<b>EDUCATION, DEPARTMENT OF</b>						
GEN EDUC PRGS & HB 4 ADMINISTRATION	96,014,920	93,074,324	104,896,000	86,982,829	-6,091,495	-6.54
CHICKASAW INTEREST	13,004,818	14,515,760	16,049,728	16,049,728	1,533,968	10.57
MISSISSIPPI ADEQUATE EDUCATION PRG	1,717,871,871	1,716,132,154	2,075,356,565	1,819,374,491	103,242,337	6.02
SCHOOLS FOR THE BLIND & DEAF	10,749,287	10,991,709	11,036,709	10,440,274	-551,435	-5.02
VOCATIONAL & TECHNICAL EDUCATION	69,120,575	73,300,000	73,600,000	72,477,873	-822,127	-1.12
EDUCATIONAL TELEVISION AUTHORITY	6,167,583	5,913,653	5,913,653	5,308,439	-605,214	-10.23
LIBRARY COMMISSION	11,880,610	11,597,256	12,822,507	11,458,657	-138,599	-1.20
<b>TOTAL PUBLIC EDUCATION</b>	<b>1,924,809,664</b>	<b>1,925,524,856</b>	<b>2,299,675,162</b>	<b>2,022,092,291</b>	<b>96,567,435</b>	<b>5.02</b>

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2011  
BUDGET REQUESTS FOR FISCAL YEAR 2012  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	308,770,592	281,386,056	332,812,068	305,700,412	24,314,356	8.64
UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,953,546	25,108,362	27,121,683	24,165,924	-942,438	-3.75
STUDENT FINANCIAL AID	26,419,001	26,915,820	31,722,219	26,878,808	-37,012	-0.14
UM - UNIVERSITY MEDICAL CENTER - CONS	187,793,353	185,916,669	225,603,333	205,790,062	19,873,393	10.69
COMMUNITY & JUNIOR COLLEGES						
ADMINISTRATION	6,775,902	7,015,783	8,777,739	6,719,361	-296,422	-4.23
SUPPORT	186,049,935	173,332,527	265,201,215	175,907,419	2,574,892	1.49
<b>TOTAL HIGHER EDUCATION</b>	<b>740,762,329</b>	<b>699,675,217</b>	<b>891,238,257</b>	<b>745,161,986</b>	<b>45,486,769</b>	<b>6.50</b>
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	28,778,530	25,875,597	33,273,174	26,521,920	646,323	2.50
<b>TOTAL PUBLIC HEALTH</b>	<b>28,778,530</b>	<b>25,875,597</b>	<b>33,273,174</b>	<b>26,521,920</b>	<b>646,323</b>	<b>2.50</b>
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	199,552,567	205,944,462	253,277,483	218,182,345	12,237,883	5.94
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>199,552,567</b>	<b>205,944,462</b>	<b>253,277,483</b>	<b>218,182,345</b>	<b>12,237,883</b>	<b>5.94</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,467,342	9,115,285	9,493,870	8,834,637	-280,648	-3.08
ANIMAL HEALTH, BOARD OF	1,275,131	1,208,102	1,363,603	1,208,102	0	0.00
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	197,639	236,762	236,762	236,762	0	0.00
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>9,940,112</b>	<b>10,560,149</b>	<b>11,094,235</b>	<b>10,279,501</b>	<b>-280,648</b>	<b>-2.66</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,056,796	5,194,352	5,298,625	5,129,067	-65,285	-1.26
MSU - AG & FORESTRY EXPERIMENT STATION	20,343,609	20,200,255	20,627,572	19,975,356	-224,899	-1.11
MSU - COOPERATIVE EXTENSION SERVICE	25,703,485	26,294,669	26,840,067	25,892,367	-402,302	-1.53
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,304,808	5,139,849	5,247,706	5,090,732	-49,117	-0.96
MSU - VETERINARY MEDICINE, COLLEGE OF	13,504,603	13,969,266	15,974,865	15,039,760	1,070,494	7.66
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>69,913,301</b>	<b>70,798,391</b>	<b>73,988,835</b>	<b>71,127,282</b>	<b>328,891</b>	<b>0.46</b>
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	21,497,592	21,646,565	21,646,565	20,066,382	-1,580,183	-7.30
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	597,846	0	0	0	0	0.00
MISSISSIPPI TECHNOLOGY ALLIANCE	679,939	0	750,000	0	0	0.00
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>22,775,377</b>	<b>21,646,565</b>	<b>22,396,565</b>	<b>20,066,382</b>	<b>-1,580,183</b>	<b>-7.30</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>102,628,790</b>	<b>103,005,105</b>	<b>107,479,635</b>	<b>101,473,165</b>	<b>-1,531,940</b>	<b>-1.49</b>

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2011  
BUDGET REQUESTS FOR FISCAL YEAR 2012  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	8,778,815	8,804,269	9,309,330	8,551,251	-253,018	-2.87
STATEWIDE ORAL HISTORY PROJECT	137,710	0	150,000	0	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,950,272	11,150,838	11,150,838	10,811,689	-339,149	-3.04
FORESTRY COMMISSION	17,790,063	17,237,887	17,237,887	16,425,829	-812,058	-4.71
GRAND GULF MILITARY MONUMENT COMMISSION	242,292	256,435	256,435	238,458	-17,977	-7.01
MARINE RESOURCES, DEPARTMENT OF	1,667,622	1,362,132	2,037,306	1,266,968	-95,164	-6.99
MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	24,764	24,764	21,855	-2,909	-11.75
SOIL & WATER CONSERVATION COMMISSION	799,323	772,371	964,771	744,535	-27,836	-3.60
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	135,302	128,796	150,000	127,482	-1,314	-1.02
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,720,197	6,618,268	6,618,268	6,431,840	-186,428	-2.82
<b>TOTAL CONSERVATION</b>	<b>50,243,451</b>	<b>46,355,760</b>	<b>47,899,599</b>	<b>44,619,907</b>	<b>-1,735,853</b>	<b>-3.74</b>
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	129,609,446	144,694,958	137,204,652	136,034,547	-8,660,411	-5.99
MEDICAL SERVICES	32,248,315	46,111,541	46,381,984	46,381,984	270,443	0.59
PAROLE BOARD	590,753	744,749	744,749	742,953	-1,796	-0.24
PRIVATE PRISONS	47,363,174	77,501,201	81,438,356	81,438,356	3,937,155	5.08
REGIONAL FACILITIES	21,030,646	35,050,641	37,298,419	37,298,419	2,247,778	6.41
REIMBURSEMENT - LOCAL CONFINEMENT	7,095,535	8,836,714	9,866,445	9,866,445	1,029,731	11.65
<b>TOTAL CORRECTIONS</b>	<b>237,937,869</b>	<b>312,939,804</b>	<b>312,934,605</b>	<b>311,762,704</b>	<b>-1,177,100</b>	<b>-0.38</b>
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID DIVISION	219,725,376	261,462,466	819,300,738	216,554,475	-44,907,991	-17.18
HUMAN SERVICES, DEPARTMENT OF - CONS	116,385,632	119,569,982	131,679,580	115,389,492	-4,180,490	-3.50
REHABILITATION SERVICES, DEPT OF - CONS	13,709,971	15,013,697	25,167,538	16,475,817	1,462,120	9.74
<b>TOTAL SOCIAL WELFARE</b>	<b>349,820,979</b>	<b>396,046,145</b>	<b>976,147,856</b>	<b>348,419,784</b>	<b>-47,626,361</b>	<b>-12.03</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY						
DISASTER RELIEF - CONSOLIDATED	1,381,019	1,470,246	1,529,746	1,064,138	-406,108	-27.62
MILITARY DEPARTMENT - CONSOLIDATED	7,697,831	7,759,669	9,431,844	7,417,462	-342,207	-4.41
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	7,093,855	6,974,749	9,946,845	6,103,928	-870,821	-12.49
CRIME LAB - STATE MEDICAL EXAMINER	171,222	446,885	1,447,497	90,761	-356,124	-79.69
HIGHWAY SAFETY PATROL, DIVISION OF	44,706,259	45,384,307	58,911,717	45,384,307	0	0.00
HOMELAND SECURITY, OFFICE OF	49,554	164,162	172,960	102,649	-61,513	-37.47
JUVENILE FACILITY MONITORING UNIT	27,534	102,098	102,098	74,503	-27,595	-27.03
LAW ENFORCE OFFICERS' TNG ACADEMY	513,349	470,560	2,974,162	430,523	-40,037	-8.51
NARCOTICS, BUREAU OF	10,725,616	10,782,361	11,463,058	10,098,844	-683,517	-6.34
PUBLIC SAFETY PLANNING, OFFICE OF	493,621	363,536	493,621	224,570	-138,966	-38.23
SUPPORT SERVICES, DIVISION OF	3,627,585	3,451,423	4,440,578	3,406,953	-44,470	-1.29
VETERANS' AFFAIRS BOARD	5,302,905	5,957,337	5,957,337	5,096,951	-860,386	-14.44
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	20,000,000	0	0	0.00
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>87,023,112</b>	<b>88,229,680</b>	<b>132,155,857</b>	<b>84,155,269</b>	<b>-4,074,411</b>	<b>-4.62</b>

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2011  
BUDGET REQUESTS FOR FISCAL YEAR 2012  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	76,859,046	75,109,281	87,742,000	75,109,281	0	0.00
TOTAL LOCAL ASSISTANCE	76,859,046	75,109,281	87,742,000	75,109,281	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	1,319,311	1,231,564	1,652,826	1,182,799	-48,765	-3.96
FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ	0	0	10,815,687	0	0	0.00
PERS - ST EMPLOYEE RETIREMENT INCREASE	0	0	34,471,550	0	0	0.00
TOTAL MISCELLANEOUS	1,319,311	1,231,564	46,940,063	1,182,799	-48,765	-3.96
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,025,875	1,118,253	1,200,000	1,118,253	0	0.00
BONDS & INTEREST PAYMENT	346,161,155	360,234,668	400,108,257	360,234,668	0	0.00
TOTAL DEBT SERVICE	347,187,030	361,352,921	401,308,257	361,352,921	0	0.00
TOTAL GENERAL FUND	4,317,415,165	4,384,838,731	5,768,362,735	4,480,649,413	95,810,682	2.19

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2011  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2012

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
<b>PART I GENERAL FUND AGENCIES</b>						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	24,581,087	25,033,423	27,343,382	25,796,835	763,412	3.05
<b>TOTAL LEGISLATIVE</b>	<b>24,581,087</b>	<b>25,033,423</b>	<b>27,343,382</b>	<b>25,796,835</b>	<b>763,412</b>	<b>3.05</b>
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	25,706,483	28,685,216	28,685,216	26,231,766	-2,453,450	-8.55
STATUS OF WOMEN, COMMISSION ON THE	43,723	143,723	150,000	140,000	-3,723	-2.59
JUDGMENTS & SETTLEMENTS	1,286,906	0	0	0	0	0.00
DISTRICT ATTORNEYS & STAFF	17,670,497	17,332,076	18,320,739	17,332,076	0	0.00
JUDICIAL PERFORMANCE COMMISSION	504,138	514,008	609,469	514,008	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,444,073	6,504,961	6,743,339	6,164,232	-340,729	-5.24
ADMINISTRATIVE OFFICE OF COURTS	21,459,772	20,560,547	21,944,741	21,573,030	1,012,483	4.92
COURT OF APPEALS	4,862,383	5,063,906	5,378,592	5,087,884	23,978	0.47
TRIAL JUDGES	20,679,691	21,451,492	23,057,354	22,012,084	560,592	2.61
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>98,657,666</b>	<b>100,255,929</b>	<b>104,889,450</b>	<b>99,055,080</b>	<b>-1,200,849</b>	<b>-1.20</b>
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	590,208	603,586	716,673	597,298	-6,288	-1.04
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	615,453	598,290	598,290	550,151	-48,139	-8.05
GOVERNOR'S SUPPORT	4,878,730	4,392,762	4,069,651	3,866,397	-526,365	-11.98
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>6,084,391</b>	<b>5,594,638</b>	<b>5,384,614</b>	<b>5,013,846</b>	<b>-580,792</b>	<b>-10.38</b>
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	11,283,016	12,847,114	12,433,424	10,525,592	-2,321,522	-18.07
FINANCE & ADMINISTRATION, DEPT OF	263,026,537	309,802,324	61,405,217	57,335,248	-252,467,076	-81.49
TORT CLAIMS - ST BLDG INSURANCE	6,973,786	1,400,000	14,000,000	0	-1,400,000	-100.00
GAMING COMMISSION (SEE STMT V)	1,208,932	0	0	0	0	0.00
REVENUE, MISSISSIPPI DEPARTMENT OF	72,670,570	49,938,354	78,515,708	48,080,421	-1,857,933	-3.72
LICENSE TAG COMMISSION (SEE STMT V)	1,777,345	0	0	0	0	0.00
TAX APPEALS, BOARD OF	0	500,000	688,568	466,873	-33,127	-6.63
TREASURER'S OFFICE, STATE (SEE STMT V)	563,156	2,836,458	25,506	0	-2,836,458	-100.00
HEALTH CARE TRUST FUND BOARD	89,000	0	0	0	0	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>357,592,342</b>	<b>377,324,250</b>	<b>167,068,423</b>	<b>116,408,134</b>	<b>-260,916,116</b>	<b>-69.15</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	903,721,411	943,394,064	994,314,302	936,703,314	-6,690,750	-0.71
CHICKASAW INTEREST	13,004,818	14,515,760	16,049,728	16,049,728	1,533,968	10.57
MISSISSIPPI ADEQUATE EDUCATION PRG	2,113,094,448	2,091,451,088	2,322,309,662	2,091,451,088	0	0.00
SCHOOLS FOR THE BLIND & DEAF	11,346,548	11,708,268	11,753,268	11,156,833	-551,435	-4.71
VOCATIONAL & TECHNICAL EDUCATION	90,764,682	93,616,870	97,480,616	92,674,522	-942,348	-1.01

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2011  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2012

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
EDUCATIONAL TELEVISION AUTHORITY	12,820,002	12,755,867	11,811,640	11,194,781	-1,561,086	-12.24
LIBRARY COMMISSION	14,717,744	14,218,559	15,580,472	14,158,102	-60,457	-0.43
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,159,469,653</b>	<b>3,181,660,476</b>	<b>3,469,299,688</b>	<b>3,173,388,368</b>	<b>-8,272,108</b>	<b>-0.26</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT - CONS	853,079,699	884,686,150	896,439,845	871,053,111	-13,633,039	-1.54
UNIVERSITIES - SUBSIDIARY PRGS - CONS	98,674,339	108,264,056	95,850,148	88,766,865	-19,497,191	-18.01
STUDENT FINANCIAL AID	29,090,412	33,277,101	33,899,105	29,055,694	-4,221,407	-12.69
UM - UNIVERSITY MEDICAL CENTER - CONS	1,084,268,693	1,199,055,175	1,203,361,835	1,183,548,564	-15,506,611	-1.29
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
ADMINISTRATION	62,431,691	84,077,650	85,946,339	83,610,940	-466,710	-0.56
SUPPORT	547,735,438	568,415,638	649,283,371	565,117,395	-3,298,243	-0.58
<b>TOTAL HIGHER EDUCATION</b>	<b>2,675,280,272</b>	<b>2,877,775,770</b>	<b>2,964,780,643</b>	<b>2,821,152,569</b>	<b>-56,623,201</b>	<b>-1.97</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	327,425,815	383,971,746	389,602,881	357,784,721	-26,187,025	-6.82
<b>TOTAL PUBLIC HEALTH</b>	<b>327,425,815</b>	<b>383,971,746</b>	<b>389,602,881</b>	<b>357,784,721</b>	<b>-26,187,025</b>	<b>-6.82</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	630,939,729	637,222,770	640,239,235	581,315,833	-55,906,937	-8.77
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>630,939,729</b>	<b>637,222,770</b>	<b>640,239,235</b>	<b>581,315,833</b>	<b>-55,906,937</b>	<b>-8.77</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	30,211,280	15,560,940	16,074,600	14,059,707	-1,501,233	-9.65
ANIMAL HEALTH, BOARD OF	2,012,508	1,845,523	1,873,108	1,717,607	-127,916	-6.93
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	197,639	236,762	236,762	236,762	0	0.00
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>32,421,427</b>	<b>17,643,225</b>	<b>18,184,470</b>	<b>16,014,076</b>	<b>-1,629,149</b>	<b>-9.23</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	5,215,194	5,213,674	5,317,947	5,148,389	-65,285	-1.25
MSU - AG & FORESTRY EXPERIMENT STATION	28,170,224	27,777,687	28,205,004	27,552,788	-224,899	-0.81
MSU - COOPERATIVE EXTENSION SERVICE	41,203,402	41,575,927	42,121,325	41,173,625	-402,302	-0.97
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,439,427	6,208,962	6,316,819	6,159,845	-49,117	-0.79
MSU - VETERINARY MEDICINE, COLLEGE OF	28,562,635	29,769,511	30,093,585	29,158,480	-611,031	-2.05
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>109,590,882</b>	<b>110,545,761</b>	<b>112,054,680</b>	<b>109,193,127</b>	<b>-1,352,634</b>	<b>-1.22</b>

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2011  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2012

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	752,812,371	1,403,811,737	1,136,346,347	1,133,696,095	-270,115,642	-19.24
ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	849,816	0	0	0	0	0.00
MISSISSIPPI TECHNOLOGY ALLIANCE	4,888,798	0	3,926,293	0	0	0.00
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>758,550,985</b>	<b>1,403,811,737</b>	<b>1,140,272,640</b>	<b>1,133,696,095</b>	<b>-270,115,642</b>	<b>-19.24</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>900,563,294</b>	<b>1,532,000,723</b>	<b>1,270,511,790</b>	<b>1,258,903,298</b>	<b>-273,097,425</b>	<b>-17.83</b>
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	17,633,965	22,850,732	23,255,793	22,009,428	-841,304	-3.68
STATEWIDE ORAL HISTORY PROJECT	137,710	0	150,000	0	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	286,871,619	259,427,171	259,427,171	257,487,466	-1,939,705	-0.75
FORESTRY COMMISSION	30,532,944	27,142,679	27,142,679	26,330,621	-812,058	-2.99
GRAND GULF MILITARY MONUMENT COMMISSION	339,695	365,267	382,379	363,514	-1,753	-0.48
MARINE RESOURCES, DEPARTMENT OF	27,853,932	11,209,328	11,884,502	11,021,264	-188,064	-1.68
MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	24,764	24,764	21,855	-2,909	-11.75
SOIL & WATER CONSERVATION COMMISSION	3,053,523	9,008,755	6,195,962	5,943,538	-3,065,217	-34.02
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	322,242	424,000	424,000	395,199	-28,801	-6.79
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	59,438,297	72,806,452	72,806,452	63,735,943	-9,070,509	-12.46
<b>TOTAL CONSERVATION</b>	<b>426,205,782</b>	<b>403,259,148</b>	<b>401,693,702</b>	<b>387,308,828</b>	<b>-15,950,320</b>	<b>-3.96</b>
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	163,920,264	160,290,867	156,023,739	153,360,831	-6,930,036	-4.32
MEDICAL SERVICES	49,138,439	46,346,883	46,654,263	46,617,293	270,410	0.58
PAROLE BOARD	647,039	744,749	744,749	742,953	-1,796	-0.24
PRIVATE PRISONS	78,512,620	77,501,201	81,438,356	81,438,356	3,937,155	5.08
REGIONAL FACILITIES	30,130,878	35,050,641	37,298,419	37,298,419	2,247,778	6.41
REIMBURSEMENT - LOCAL CONFINEMENT	11,335,607	8,836,714	9,866,445	9,866,445	1,029,731	11.65
<b>TOTAL CORRECTIONS</b>	<b>333,684,847</b>	<b>328,771,055</b>	<b>332,025,971</b>	<b>329,324,297</b>	<b>553,242</b>	<b>0.17</b>
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID DIVISION	4,494,283,724	5,079,937,909	5,388,245,304	5,075,710,209	-4,227,700	-0.08
HUMAN SERVICES, DEPARTMENT OF - CONS	1,424,882,008	851,424,002	885,949,561	838,698,521	-12,725,481	-1.49
REHABILITATION SERVICES, DEPT OF - CONS	181,053,427	218,638,862	230,509,281	207,326,136	-11,312,726	-5.17
<b>TOTAL SOCIAL WELFARE</b>	<b>6,100,219,159</b>	<b>6,150,000,773</b>	<b>6,504,704,146</b>	<b>6,121,734,866</b>	<b>-28,265,907</b>	<b>-0.46</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY	14,633,381	22,844,701	23,339,124	24,137,478	1,292,777	5.66
DISASTER RELIEF - CONSOLIDATED	433,210,899	936,741,173	636,800,673	607,807,381	-328,933,792	-35.11
MILITARY DEPARTMENT - CONSOLIDATED	85,076,736	66,875,908	89,073,216	68,011,850	1,135,942	1.70
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	9,410,131	8,683,554	11,210,133	7,782,271	-901,283	-10.38
CRIME LAB - STATE MEDICAL EXAMINER	732,609	743,390	1,941,167	332,265	-411,125	-55.30



STATEMENT IV  
 GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
 FROM ALL SOURCES FOR FISCAL YEAR 2011  
 AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2012

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HIGHWAY SAFETY PATROL, DIVISION OF	82,920,636	76,667,544	95,767,298	72,150,693	-4,516,851	-5.89
HOMELAND SECURITY, OFFICE OF	14,720,812	20,693,038	15,063,369	14,723,187	-5,969,851	-28.85
JUVENILE FACILITY MONITORING UNIT	206,100	348,387	348,387	320,947	-27,440	-7.88
LAW ENFORCE OFFICERS' TNG ACADEMY	1,745,873	1,795,051	4,269,727	1,624,250	-170,801	-9.52
NARCOTICS, BUREAU OF	16,082,185	12,576,175	14,744,853	12,470,585	-105,590	-0.84
PUBLIC SAFETY PLANNING, OFFICE OF	34,567,026	32,962,766	34,809,466	32,958,251	-4,515	-0.01
SUPPORT SERVICES, DIVISION OF	10,288,321	8,627,670	8,793,808	7,362,921	-1,264,749	-14.66
VETERANS' AFFAIRS BOARD	34,185,512	36,121,852	35,327,938	32,714,265	-3,407,587	-9.43
VETERANS' HOME PURCHASE BD (SEE STMT V)	0	0	20,000,000	0	0	0.00
<b>TOTAL MLTY. POLICE AND VETS' AFFAIRS</b>	<b>737,780,221</b>	<b>1,225,681,209</b>	<b>991,489,159</b>	<b>882,396,344</b>	<b>-343,284,865</b>	<b>-28.01</b>
<b>LOCAL ASSISTANCE</b>						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	76,859,046	75,109,281	87,742,000	75,109,281	0	0.00
INSURANCE, DEPARTMENT OF (SEE STMT V)	18,104,871	0	0	0	0	0.00
<b>TOTAL LOCAL ASSISTANCE</b>	<b>94,963,917</b>	<b>75,109,281</b>	<b>87,742,000</b>	<b>75,109,281</b>	<b>0</b>	<b>0.00</b>
<b>MISCELLANEOUS</b>						
ARTS COMMISSION	3,568,083	3,165,273	3,168,290	2,698,263	-467,010	-14.75
FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ	0	0	13,633,662	0	0	0.00
PERS - ST EMPLOYEE RETIREMENT INCREASE	0	0	40,268,379	0	0	0.00
PERSONNEL BOARD (SEE STMT V)	161,828	0	0	0	0	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>3,729,911</b>	<b>3,165,273</b>	<b>57,070,331</b>	<b>2,698,263</b>	<b>-467,010</b>	<b>-14.75</b>
<b>DEBT SERVICE</b>						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,025,875	1,118,253	1,200,000	1,118,253	0	0.00
BONDS & INTEREST PAYMENT	439,438,939	443,770,191	478,141,547	478,141,547	34,371,356	7.75
<b>TOTAL DEBT SERVICE</b>	<b>440,464,814</b>	<b>444,888,444</b>	<b>479,341,547</b>	<b>479,259,800</b>	<b>34,371,356</b>	<b>7.73</b>
<b>TOTAL ALL SOURCES</b>	<b>16,317,642,900</b>	<b>17,751,714,908</b>	<b>17,893,186,962</b>	<b>16,716,650,363</b>	<b>-1,035,064,545</b>	<b>-5.83</b>

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2011  
BUDGET REQUESTS FOR FY 2012 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE) 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	67,860	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF						
ARCH/HIST - LOCAL GOV'T RECORDS PRG	62,654	0	0	0	0	0.00
ATHLETIC COMMISSION						
AUCTIONEERS COMMISSION	93,892	107,896	107,896	102,081	-5,815	-5.39
BANKING & CONSUMER FINANCE, DEPT OF						
BARBER EXAMINERS, BOARD OF	236,756	272,203	333,078	227,690	-44,513	-16.35
CAPITAL DEFENSE COUNSEL, OFFICE OF						
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,075,715	2,038,301	2,038,301	1,729,740	-308,561	-15.14
CAPITAL POST-CONVICTION COUNSEL, OFC OF						
CHIROPRACTIC EXAMINERS, BOARD OF	58,526	60,600	65,745	56,020	-4,580	-7.56
COAST COLISEUM COMMISSION, MISSISSIPPI						
CORRECTIONS - FARMING OPERATIONS	3,114,046	3,191,145	3,175,696	3,020,028	-171,117	-5.36
COSMETOLOGY, BOARD OF						
DENTAL EXAMINERS, BOARD OF	760,648	746,980	764,397	621,832	-125,148	-16.75
EMERG MGMT - HURRICANE DISASTER RESERVE						
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	168,547,649	228,665,420	229,508,749	213,994,891	-14,670,529	-6.42
ENGINEERS & LAND SURVEYORS, BOARD OF						
FAIR & COLISEUM COMMISSION	434,024	604,525	619,956	482,894	-121,631	-20.12
DIXIE NATIONAL LIVESTOCK SHOW						
FIN & ADMIN - TORT CLAIMS BOARD	3,908,226	4,832,428	4,832,428	3,798,764	-1,033,664	-21.39
DIXIE NATIONAL LIVESTOCK SHOW						
FIN & ADMIN - TORT CLAIMS BOARD	781,861	954,150	954,150	937,000	-17,150	-1.80
FOREST INVENTORY, MS INSTITUTE FOR						
FORESTERS, BOARD OF REGISTRATION FOR	5,292,009	9,262,820	9,262,820	9,091,488	-171,332	-1.85
FOREST INVENTORY, MS INSTITUTE FOR						
FORESTERS, BOARD OF REGISTRATION FOR	188,871	130,150	0	0	-130,150	-100.00
FORESTERS, BOARD OF REGISTRATION FOR						
FUNERAL SERVICES, BOARD OF	25,778	36,000	36,000	34,300	-1,700	-4.72
GAMING COMMISSION (SEE STMT IV)						
GEOLOGISTS, BOARD OF REGISTERED PROFESS	165,010	181,863	195,160	170,735	-11,128	-6.12
GULFPORT, STATE PORT AUTHORITY AT						
HEALTH, STATE DEPARTMENT OF	7,368,901	11,383,722	10,301,355	8,737,434	-2,646,288	-23.25
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	99,531	136,414	145,589	128,862	-7,552	-5.54
LOCAL GOVERNMENTS & RURAL WATER	49,150,657	111,667,885	91,850,780	90,399,180	-21,268,705	-19.05
INDIGENT APPEALS, OFFICE OF						
INFORMATION TECHNOLOGY SERVICES, DEPT OF	1,054,997	3,000,000	3,000,000	3,000,000	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
WIRELESS COMMUNICATION COMMISSION	32,968,371	34,500,000	34,500,000	34,500,000	0	0.00
WIRELESS COMMUNICATION COMMISSION						
WIRELESS COMMUNICATION COMMISSION	1,380,932	1,650,875	1,652,875	1,424,359	-226,516	-13.72
WIRELESS COMMUNICATION COMMISSION						
WIRELESS COMMUNICATION COMMISSION	34,523,871	35,247,126	39,439,386	33,498,818	-1,748,308	-4.96
WIRELESS COMMUNICATION COMMISSION						
WIRELESS COMMUNICATION COMMISSION	36,569,876	50,000,000	50,000,000	40,760,337	-9,239,663	-18.48

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2011  
BUDGET REQUESTS FOR FY 2012 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
INSURANCE, DEPARTMENT OF (SEE STMT IV)	31,204,608	29,337,133	11,970,818	10,084,841	-19,252,292	-65.62
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	2,552,055	6,442,760	6,000,000	6,000,000	-442,760	-6.87
MARINE RESORCES - TIDELANDS PROJECTS	4,938,555	7,000,000	7,000,000	7,000,000	0	0.00
MASSAGE THERAPY, BOARD OF	184,728	219,200	219,200	208,981	-10,219	-4.66
MEDICAL LICENSURE, BOARD OF	1,927,951	2,234,774	2,430,608	2,091,094	-143,680	-6.43
MOTOR VEHICLE COMMISSION	275,026	284,825	310,012	269,882	-14,943	-5.25
NURSING, BOARD OF	3,086,330	2,832,736	2,917,736	2,523,535	-309,201	-10.92
NURSING HOME ADMINISTRATORS, BOARD OF	126,962	147,066	153,241	137,541	-9,525	-6.48
OIL & GAS BOARD	2,291,195	2,668,384	2,771,106	2,266,125	-402,259	-15.08
OPTOMETRY, BOARD OF	86,630	117,473	117,473	110,973	-6,500	-5.53
PAT HARRISON WATERWAY DISTRICT	6,200,995	7,327,131	7,504,731	6,745,793	-581,338	-7.93
PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,022,313	1,322,587	1,322,587	1,263,458	-59,129	-4.47
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	11,714,237	16,566,396	18,400,789	15,380,734	-1,185,662	-7.16
PERSONNEL BOARD (SEE STMT IV)	5,732,155	5,390,127	5,390,126	5,037,016	-353,111	-6.55
PHARMACY, BOARD OF	1,715,564	1,737,257	1,822,745	1,553,436	-183,821	-10.58
PHYSICAL THERAPY, BOARD OF	216,396	264,662	297,562	246,127	-18,535	-7.00
PROFESSIONAL COUNSELORS LICENSING BOARD	121,500	121,500	144,280	115,000	-6,500	-5.35
PSYCHOLOGY, BOARD OF	107,907	114,668	124,668	105,168	-9,500	-8.28
PUBLIC ACCOUNTANCY, BOARD OF	542,264	650,653	656,239	607,653	-43,000	-6.61
PUBLIC CONTRACTORS, BOARD OF	2,167,057	2,047,927	2,298,531	1,952,677	-95,250	-4.65
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	11,631,826	12,436,014	13,513,384	11,641,662	-794,352	-6.39
COMPUTER PROJECT	30,347	8,000,000	10,450,000	8,000,000	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	328,631	402,661	427,292	399,280	-3,381	-0.84
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	507,262	362,235	372,709	361,801	-434	-0.12
EMERGENCY TELECOMMUNICATIONS BOARD	885,182	541,810	992,002	540,994	-816	-0.15
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,558,927	2,412,028	2,412,028	2,406,760	-5,268	-0.22
PUBLIC SERVICE COMMISSION	5,024,705	6,030,903	6,030,903	4,952,659	-1,078,244	-17.88
NO-CALL TELEPHONE SOLICITATION	244,759	300,000	300,000	300,000	0	0.00
PUBLIC UTILITIES STAFF	2,164,045	2,519,275	2,519,275	2,212,137	-307,138	-12.19
REAL ESTATE COMMISSION	1,253,459	1,455,115	1,437,679	1,266,172	-188,943	-12.98
APPRAISER LICENSING & CERTIFICATION BD	343,614	448,188	431,617	369,801	-78,387	-17.49
REVENUE - LIC TAG COM (SEE STMT III/IV)	0	1,596,484	2,440,000	1,596,484	0	0.00
SECRETARY OF STATE	12,300,836	12,429,148	12,242,711	11,726,571	-702,577	-5.65

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2011  
BUDGET REQUESTS FOR FY 2012 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2010	2011	2012	2012	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	248,532	323,745	313,287	295,286	-28,459	-8.79
STATE FIRE ACADEMY	4,902,271	5,510,252	5,596,636	5,331,173	-179,079	-3.25
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	322,262	378,088	416,168	371,438	-6,650	-1.76
CONTINUING LEGAL EDUCATION FUND	116,100	139,646	145,056	134,968	-4,678	-3.35
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,799,618	4,376,934	7,861,884	4,109,369	-267,565	-6.11
TREASURER'S OFFICE, ST (SEE STMT III/IV)	2,342,418	0	3,239,784	3,097,151	3,097,151	100.0
INVESTING FUNDS	75,576	125,000	125,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	142,854	162,956	163,706	147,290	-15,666	-9.61
MPACT PROGRAM - ADMINISTRATIVE FUND	1,441,879	1,291,721	1,512,438	1,279,582	-12,139	-0.94
MPACT TRUST FUND - TUITION PAYMENTS	15,152,024	18,000,000	25,000,000	18,000,000	0	0.00
VETERANS' HOME PURCH (SEE STMT III/IV)	26,087,665	46,671,800	47,176,284	46,562,358	-109,442	-0.23
VETERINARY MEDICINE, BOARD OF	152,925	231,405	214,940	210,940	-20,465	-8.84
WORKERS' COMPENSATION COMMISSION	4,941,500	5,935,965	5,817,295	5,434,241	-501,724	-8.45
YELLOW CREEK STATE INLAND PORT AUTHORITY	2,622,286	7,002,863	6,890,063	5,542,950	-1,459,913	-20.85
TOTAL PART II - SPECIAL FUND AGENCIES	563,608,427	827,844,310	817,326,931	747,845,684	-79,998,626	-9.66
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	1,152,733,768	1,049,000,000	980,000,000	946,833,775	-102,166,225	-9.74
STATE AID ROAD CONST, OFFICE OF	149,050,854	239,440,769	239,489,345	203,848,892	-35,591,877	-14.86
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,301,784,622	1,288,440,769	1,219,489,345	1,150,682,667	-137,758,102	-10.69
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	9,869,487	24,999,325	0	0	-24,999,325	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	9,869,487	24,999,325	0	0	-24,999,325	-100.00
GRAND TOTAL STATEMENT V	1,875,262,536	2,141,284,404	2,036,816,276	1,898,528,351	-242,756,053	-11.34

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2012

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	25,796,835	0	0	0	0	25,796,835
TOTAL LEGISLATIVE	25,796,835	0	0	0	0	25,796,835
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,350,778	0	5,313,665	12,567,323	17,880,988	26,231,766
STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	100,000	140,000
DISTRICT ATTORNEYS & STAFF	16,785,326	0	0	546,750	546,750	17,332,076
JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	206,231	206,231	514,008
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	5,837,516	0	0	326,716	326,716	6,164,232
ADMINISTRATIVE OFFICE OF COURTS	2,961,962	0	0	18,611,068	18,611,068	21,573,030
COURT OF APPEALS	5,011,623	0	0	76,261	76,261	5,087,884
TRIAL JUDGES	21,051,492	0	0	960,592	960,592	22,012,084
TOTAL JUDICIARY AND JUSTICE	60,346,474	0	5,313,665	33,394,941	38,708,606	99,055,080
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	597,298	0	0	0	0	597,298
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	550,151	0	0	0	0	550,151
GOVERNOR'S SUPPORT	1,891,341	0	1,975,056	0	1,975,056	3,866,397
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,038,790	0	1,975,056	0	1,975,056	5,013,846
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,495,673	0	0	5,029,919	5,029,919	10,525,592
FINANCE & ADMINISTRATION, DEPT OF	10,651,735	350,000	9,131,250	37,202,263	46,683,513	57,335,248
REVENUE, MISSISSIPPI DEPARTMENT OF	34,818,661	0	0	13,261,760	13,261,760	48,080,421
TAX APPEALS, BOARD OF	466,873	0	0	0	0	466,873
TOTAL FISCAL AFFAIRS	51,432,942	350,000	9,131,250	55,493,942	64,975,192	116,408,134
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	86,982,829	31,040,942	788,172,818	30,506,725	849,720,485	936,703,314
CHICKASAW INTEREST	16,049,728	0	0	0	0	16,049,728
MISSISSIPPI ADEQUATE EDUCATION PRG	1,819,374,491	202,076,597	0	70,000,000	272,076,597	2,091,451,088
SCHOOLS FOR THE BLIND & DEAF	10,440,274	0	716,559	0	716,559	11,156,833
VOCATIONAL & TECHNICAL EDUCATION	72,477,873	4,300,000	15,896,649	0	20,196,649	92,674,522
EDUCATIONAL TELEVISION AUTHORITY	5,308,439	1,644,067	216,615	4,025,660	5,886,342	11,194,781
LIBRARY COMMISSION	11,458,657	493,847	2,205,598	0	2,699,445	14,158,102
TOTAL PUBLIC EDUCATION	2,022,092,291	239,555,453	807,208,239	104,532,385	1,151,296,077	3,173,388,368
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	305,700,412	50,636,165	315,000	514,401,534	565,352,699	871,053,111
UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,165,924	402,396	33,559,677	30,638,868	64,600,941	88,766,865
STUDENT FINANCIAL AID	26,878,808	0	276,074	1,900,812	2,176,886	29,055,694
UM - UNIVERSITY MEDICAL CENTER - CONS	205,790,062	5,910,870	99,644,005	872,203,627	977,758,502	1,183,548,564

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2012

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
ADMINISTRATION	6,719,361	0	7,871,508	69,020,071	76,891,579	83,610,940
SUPPORT	175,907,419	38,115,051	34,251,983	316,842,942	389,209,976	565,117,395
<b>TOTAL HIGHER EDUCATION</b>	<b>745,161,986</b>	<b>95,064,482</b>	<b>175,918,247</b>	<b>1,805,007,854</b>	<b>2,075,990,583</b>	<b>2,821,152,569</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	26,521,920	27,158,337	210,872,476	93,231,988	331,262,801	357,784,721
<b>TOTAL PUBLIC HEALTH</b>	<b>26,521,920</b>	<b>27,158,337</b>	<b>210,872,476</b>	<b>93,231,988</b>	<b>331,262,801</b>	<b>357,784,721</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	218,182,345	13,951,886	25,517,111	323,664,491	363,133,488	581,315,833
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>218,182,345</b>	<b>13,951,886</b>	<b>25,517,111</b>	<b>323,664,491</b>	<b>363,133,488</b>	<b>581,315,833</b>
<b>AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,834,637	0	1,874,217	3,350,853	5,225,070	14,059,707
ANIMAL HEALTH, BOARD OF	1,208,102	0	409,458	100,047	509,505	1,717,607
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	236,762	0	0	0	0	236,762
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>10,279,501</b>	<b>0</b>	<b>2,283,675</b>	<b>3,450,900</b>	<b>5,734,575</b>	<b>16,014,076</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	5,129,067	19,322	0	0	19,322	5,148,389
MSU - AG & FORESTRY EXPERIMENT STATION	19,975,356	1,165,578	4,482,184	1,929,670	7,577,432	27,552,788
MSU - COOPERATIVE EXTENSION SERVICE	25,892,367	975,245	10,502,971	3,803,042	15,281,258	41,173,625
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,090,732	253,005	721,832	94,276	1,069,113	6,159,845
MSU - VETERINARY MEDICINE, COLLEGE OF	15,039,760	552,920	0	13,565,800	14,118,720	29,158,480
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>71,127,282</b>	<b>2,966,070</b>	<b>15,706,987</b>	<b>19,392,788</b>	<b>38,065,845</b>	<b>109,193,127</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	20,066,382	0	1,099,801,479	13,828,234	1,113,629,713	1,133,696,095
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>20,066,382</b>	<b>0</b>	<b>1,099,801,479</b>	<b>13,828,234</b>	<b>1,113,629,713</b>	<b>1,133,696,095</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>101,473,165</b>	<b>2,966,070</b>	<b>1,117,792,141</b>	<b>36,671,922</b>	<b>1,157,430,133</b>	<b>1,258,903,298</b>
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	8,551,251	0	10,138,884	3,319,293	13,458,177	22,009,428
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	0	167,673,953	79,001,824	246,675,777	257,487,466
FORESTRY COMMISSION	16,425,829	0	3,571,161	6,333,631	9,904,792	26,330,621
GRAND GULF MILITARY MONUMENT COMMISSION	238,458	0	0	125,056	125,056	363,514
MARINE RESOURCES, DEPARTMENT OF	1,266,968	0	5,297,196	4,457,100	9,754,296	11,021,264
MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	0	21,855
SOIL & WATER CONSERVATION COMMISSION	744,535	0	1,650,000	3,549,003	5,199,003	5,943,538
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	0	0	267,717	267,717	395,199
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,431,840	125,335	16,147,980	41,030,788	57,304,103	63,735,943
<b>TOTAL CONSERVATION</b>	<b>44,619,907</b>	<b>125,335</b>	<b>204,479,174</b>	<b>138,084,412</b>	<b>342,688,921</b>	<b>387,308,828</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2012

	SPECIAL FUNDS				TOTAL STATE BUDGET	
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		TOTAL SPECIAL FUNDS
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	136,034,547	0	0	17,326,284	17,326,284	153,360,831
MEDICAL SERVICES	46,381,984	0	0	235,309	235,309	46,617,293
PAROLE BOARD	742,953	0	0	0	0	742,953
PRIVATE PRISONS	81,438,356	0	0	0	0	81,438,356
REGIONAL FACILITIES	37,298,419	0	0	0	0	37,298,419
REIMBURSEMENT - LOCAL CONFINEMENT	9,866,445	0	0	0	0	9,866,445
<b>TOTAL CORRECTIONS</b>	<b>311,762,704</b>	<b>0</b>	<b>0</b>	<b>17,561,593</b>	<b>17,561,593</b>	<b>329,324,297</b>
SOCIAL WELFARE						
GVERNOR'S OFFICE - MEDICAID DIVISION	216,554,475	552,743,564	3,847,372,496	459,039,674	4,859,155,734	5,075,710,209
HUMAN SERVICES, DEPARTMENT OF - CONS	115,389,492	0	696,522,431	26,786,598	723,309,029	838,698,521
REHABILITATION SERVICES, DEPT OF - CONS	16,475,817	3,681,802	101,879,793	85,288,724	190,850,319	207,326,136
<b>TOTAL SOCIAL WELFARE</b>	<b>348,419,784</b>	<b>556,425,366</b>	<b>4,645,774,720</b>	<b>571,114,996</b>	<b>5,773,315,082</b>	<b>6,121,734,866</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
DISASTER RELIEF - CONSOLIDATED	1,064,138	0	565,867,437	40,875,806	606,743,243	607,807,381
MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	0	58,690,223	1,904,165	60,594,388	68,011,850
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,103,928	0	0	1,678,343	1,678,343	7,782,271
CRIME LAB - STATE MEDICAL EXAMINER	90,761	0	0	241,504	241,504	332,265
HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	0	7,863,896	18,902,490	26,766,386	72,150,693
HOMELAND SECURITY, OFFICE OF	102,649	0	14,185,378	435,160	14,620,538	14,723,187
JUVENILE FACILITY MONITORING UNIT	74,503	0	0	246,444	246,444	320,947
LAW ENFORCE OFFICERS' TRNG ACADEMY	430,523	0	0	1,193,727	1,193,727	1,624,250
NARCOTICS, BUREAU OF	10,098,844	0	1,737,932	633,809	2,371,741	12,470,585
PUBLIC SAFETY PLANNING, OFFICE OF	224,570	0	32,733,681	0	32,733,681	32,958,251
SUPPORT SERVICES, DIVISION OF	3,406,953	0	0	3,955,968	3,955,968	7,362,921
VETERANS' AFFAIRS BOARD	5,096,951	331,502	15,452,986	11,832,826	27,617,314	32,714,265
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>84,155,269</b>	<b>331,502</b>	<b>715,733,357</b>	<b>82,176,216</b>	<b>798,241,075</b>	<b>882,396,344</b>
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB						
	75,109,281	0	0	0	0	75,109,281
<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,109,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,109,281</b>
MISCELLANEOUS						
ARTS COMMISSION						
	1,182,799	450,000	911,800	153,664	1,515,464	2,698,263
<b>TOTAL MISCELLANEOUS</b>	<b>1,182,799</b>	<b>450,000</b>	<b>911,800</b>	<b>153,664</b>	<b>1,515,464</b>	<b>2,698,263</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,118,253	0	0	0	0	1,118,253
BONDS & INTEREST PAYMENT	360,234,668	0	0	117,906,879	117,906,879	478,141,547
<b>TOTAL DEBT SERVICE</b>	<b>361,352,921</b>	<b>0</b>	<b>0</b>	<b>117,906,879</b>	<b>117,906,879</b>	<b>479,259,800</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2012

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
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	305,219	305,219	305,219
ATHLETIC COMMISSION	0	0	0	139,377	139,377	139,377
AUCTIONEERS COMMISSION	0	0	0	102,081	102,081	102,081
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	5,891,865	5,891,865	5,891,865
BARBER EXAMINERS, BOARD OF	0	0	0	227,690	227,690	227,690
CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	0	1,729,740	1,729,740	1,729,740
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	692,826	692,826	692,826
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	56,020	56,020	56,020
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	4,632,636	4,632,636	4,632,636
CORRECTIONS - FARMING OPERATIONS	0	0	0	3,020,028	3,020,028	3,020,028
COSMETOLOGY, BOARD OF	0	0	0	876,402	876,402	876,402
DENTAL EXAMINERS, BOARD OF	0	0	0	621,832	621,832	621,832
EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	87,700,000	87,700,000	87,700,000
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	208,183,577	5,811,314	213,994,891	213,994,891
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	482,894	482,894	482,894
FAIR & COLISEUM COMMISSION	0	0	0	3,798,764	3,798,764	3,798,764
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	937,000	937,000	937,000
FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	9,091,488	9,091,488	9,091,488
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	34,300	34,300	34,300
FUNERAL SERVICES, BOARD OF	0	0	0	170,735	170,735	170,735
GAMING COMMISSION	0	0	0	8,737,434	8,737,434	8,737,434
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	128,862	128,862	128,862
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	90,399,180	90,399,180	90,399,180
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	34,133,362	366,638	34,500,000	34,500,000
INDIGENT APPEALS, OFFICE OF	0	0	0	1,424,359	1,424,359	1,424,359
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	33,498,818	33,498,818	33,498,818
WIRELESS COMMUNICATION COMMISSION	0	0	0	40,760,337	40,760,337	40,760,337
INSURANCE, DEPARTMENT OF	0	0	0	10,084,841	10,084,841	10,084,841
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	6,000,000	6,000,000	6,000,000
MARINE RESORCES - TIDELANDS PROJECTS	0	0	0	7,000,000	7,000,000	7,000,000
MASSAGE THERAPY, BOARD OF	0	0	0	208,981	208,981	208,981
MEDICAL LICENSURE, BOARD OF	0	0	0	2,091,094	2,091,094	2,091,094
MOTOR VEHICLE COMMISSION	0	0	0	269,882	269,882	269,882
NURSING, BOARD OF	0	0	0	2,523,535	2,523,535	2,523,535
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	137,541	137,541	137,541
OIL & GAS BOARD	0	0	110,000	2,156,125	2,266,125	2,266,125
OPTOMETRY, BOARD OF	0	0	0	110,973	110,973	110,973
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,745,793	6,745,793	6,745,793
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,263,458	1,263,458	1,263,458
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,000,000	12,380,734	15,380,734	15,380,734
PERSONNEL BOARD	0	0	0	5,037,016	5,037,016	5,037,016
PHARMACY, BOARD OF	0	0	0	1,553,436	1,553,436	1,553,436



STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2012

	GENERAL FUNDS	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
		STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
PHYSICAL THERAPY, BOARD OF	0	0	0	246,127	246,127	246,127
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	115,000	115,000	115,000
PSYCHOLOGY, BOARD OF	0	0	0	105,168	105,168	105,168
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	607,653	607,653	607,653
PUBLIC CONTRACTORS, BOARD OF	0	0	0	1,952,677	1,952,677	1,952,677
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	11,641,662	11,641,662	11,641,662
COMPUTER PROJECT	0	0	0	8,000,000	8,000,000	8,000,000
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	0	0	0	399,280	399,280	399,280
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	361,801	361,801	361,801
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	540,994	540,994	540,994
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	0	2,406,760	2,406,760	2,406,760
PUBLIC SERVICE COMMISSION	0	0	0	4,952,659	4,952,659	4,952,659
NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000	300,000
PUBLIC UTILITIES STAFF	0	0	0	2,212,137	2,212,137	2,212,137
REAL ESTATE COMMISSION	0	0	0	1,266,172	1,266,172	1,266,172
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	369,801	369,801	369,801
REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,596,484	1,596,484	1,596,484
SECRETARY OF STATE	0	0	900,000	10,826,571	11,726,571	11,726,571
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	295,286	295,286	295,286
STATE FIRE ACADEMY	0	0	0	5,331,173	5,331,173	5,331,173
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	371,438	371,438	371,438
CONTINUING LEGAL EDUCATION FUND	0	0	0	134,968	134,968	134,968
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	30,000	4,079,369	4,109,369	4,109,369
TREASURER'S OFFICE, STATE	0	0	0	3,097,151	3,097,151	3,097,151
INVESTING FUNDS	0	0	0	125,000	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	147,290	147,290	147,290
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,279,582	1,279,582	1,279,582
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000	18,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	46,562,358	46,562,358	46,562,358
VETERINARY MEDICINE, BOARD OF	0	0	0	210,940	210,940	210,940
WORKERS' COMPENSATION COMMISSION	0	0	0	5,434,241	5,434,241	5,434,241
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	5,542,950	5,542,950	5,542,950
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	246,356,939	501,488,745	747,845,684	747,845,684
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	450,000,000	496,833,775	946,833,775	946,833,775
STATE AID ROAD CONST, OFFICE OF	0	0	90,000,000	113,848,892	203,848,892	203,848,892
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	540,000,000	610,682,667	1,150,682,667	1,150,682,667
TOTAL STATE BUDGET	4,480,649,413	936,378,431	8,706,984,175	4,491,166,695	14,134,529,301	18,615,178,714

LEGISLATIVE

LEGISLATIVE OPERATIONS

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,972,932	1,828,920	2,036,750	1,806,000
TRAVEL	63,249	155,200	104,000	92,000
CONTRACTUAL SERVICES	611,846	976,551	1,347,550	1,045,783
COMMODITIES	11,286	8,000	27,500	23,000
CAPITAL OUTLAY - EQUIPMENT	14,900	0	32,000	0
SUBSIDIES, LOANS & GRANTS	21,906,874	22,064,752	23,795,582	22,830,052
TOTAL EXPENDITURES	24,581,087	25,033,423	27,343,382	25,796,835
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,888	14,053	12,165	12,165
STATE APPROPRIATIONS	24,578,252	25,031,535	27,343,382	25,796,835
LESS: EST CASH AVAILABLE	-14,053	-12,165	-12,165	-12,165
TOTAL FUNDS	24,581,087	25,033,423	27,343,382	25,796,835
GEN FUND LAPSE	271,474	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	24,578,252	25,031,535	27,343,382	25,796,835
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,835	1,888	0	0
TOTAL FUNDS	24,581,087	25,033,423	27,343,382	25,796,835

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LEGISLATIVE OPERATIONS				
TOTAL FUNDS	24,581,087	25,033,423	27,343,382	25,796,835

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE  
SUPPORT  
STATUS OF WOMEN, COMMISSION ON THE  
JUDGMENTS & SETTLEMENTS  
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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,258,438	21,945,803	21,945,803	20,127,695
TRAVEL	847,392	1,216,657	1,216,657	950,000
CONTRACTUAL SERVICES	3,632,112	3,786,874	3,786,874	3,628,621
COMMODITIES	592,114	652,282	652,282	596,800
CAPITAL OUTLAY - EQUIPMENT	173,741	415,600	415,600	346,650
CAPITAL OUTLAY - VEHICLES	88,266	82,000	82,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,000	4,000	0
SUBSIDIES, LOANS & GRANTS	114,420	582,000	582,000	582,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	25,706,483	28,685,216	28,685,216	26,231,766
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	8,657,690	8,657,689	9,564,200	8,350,778
FEDERAL FUNDS	3,477,055	5,368,881	5,368,881	5,313,665
FEES, PENALTIES, & OTHER	13,521,738	14,658,646	13,752,135	12,567,323
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-250,000
	-----	-----	-----	-----
TOTAL FUNDS	25,706,483	28,685,216	28,685,216	26,231,766
GEN FUND LAPSE	906,239	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	116	116	99
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	175	172	191	172
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	301	288	307	271
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,657,690	8,657,689	9,564,200	8,350,778
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,048,793	20,027,527	19,121,016	17,880,988
	-----	-----	-----	-----
TOTAL FUNDS	25,706,483	28,685,216	28,685,216	26,231,766

AGENCY DESCRIPTION AND PROGRAMS

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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 accounting, budgeting, correspondence, management information systems, and personnel.

## 2. Training

This program maintains the Prosecutors Training Division, which 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 auditors, criminal investigators, and prosecuting attorneys. Programs include the Medicaid Fraud Control Unit, Public Integrity Division, Consumer Protection Division, Domestic Violence Division, 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. This program also administers the Address Confidentiality Program (ACP), which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,100,899	1,100,640	1,100,640	968,593
2. TRAINING				
TOTAL FUNDS	776,915	1,008,902	1,008,902	938,229
3. LITIGATION				
TOTAL FUNDS	3,255,430	3,255,485	3,255,485	2,967,425

## AGENCY PAGE 3

4. OPINIONS				
TOTAL FUNDS	1,030,013	1,030,280	1,030,280	907,085
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	8,603,626	9,277,124	9,277,124	8,326,023
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	367,373	367,290	367,290	325,548
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	9,758,552	11,828,948	11,828,948	11,010,367
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	813,675	816,547	816,547	788,496

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.42	6.18	6.18	6.18
DFA Error Exception Slips per Mo (Items)	50	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	97.50	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	87.00	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	91.00	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	98.00	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	80.00	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	100.00	80.00	80.00	80.00
OPINIONS				
Assigned to Attys in 3 Days or Less (%)	100.00	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	76.00	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00	85.00
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	80.00	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	80.00	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 (%)	92.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	3.29	7.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	80.00	75.00	75.00	75.00
CRIME VICTIMS COMPENSATION				
Claims Received (Claims)	1,003	1,000	1,000	1,000
Average Compensation Award (\$)	5,477.00	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Wks or Less (%)	22.67	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	43,723	127,723	134,000	124,000
COMMODITIES	0	16,000	16,000	16,000
-----				
TOTAL EXPENDITURES	43,723	143,723	150,000	140,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	43,723	43,723	50,000	40,000
FOUNDATIONS & GRANTS	0	100,000	100,000	100,000
-----				
TOTAL FUNDS	43,723	143,723	150,000	140,000
GEN FUND LAPSE	4,577	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	43,723	43,723	50,000	40,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	100,000	100,000	100,000
-----				
TOTAL FUNDS	43,723	143,723	150,000	140,000

AGENCY DESCRIPTION AND PROGRAMS

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 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	43,723	143,723	150,000	140,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,076,906	0	0	0
SUBSIDIES, LOANS & GRANTS	210,000	0	0	0
TOTAL EXPENDITURES	----- 1,286,906	----- 0	----- 0	----- 0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	1,286,906	0	0	0
TOTAL FUNDS	----- 1,286,906	----- 0	----- 0	----- 0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,286,906	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 1,286,906	----- 0	----- 0	----- 0

AGENCY DESCRIPTION AND PROGRAMS

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Attorney General's Office to serve as legal counsel for all public officials and agencies of the State of Mississippi.

1. 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	1,286,906	0	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,236,413	15,710,159	16,698,822	15,710,159
TRAVEL	301,943	432,305	432,305	432,305
CONTRACTUAL SERVICES	19,612	19,612	19,612	19,612
SUBSIDIES, LOANS & GRANTS	1,112,529	1,170,000	1,170,000	1,170,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	17,670,497	17,332,076	18,320,739	17,332,076
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,439,376	1,046,123	1,199,373	1,199,373
STATE APPROPRIATIONS	15,034,166	16,785,326	17,773,989	16,785,326
STATE SUPPORT SPECIAL FUNDS	1,491,817	0	0	0
FEDERAL FUNDS	36,485	0	0	0
COMPENSATION FUND	728,256	700,000	700,000	700,000
OTHER FUNDS	38,329	0	0	0
SPEC FD BUDGET REDUCTION	-51,809	0	0	0
LESS: EST CASH AVAILABLE	-1,046,123	-1,199,373	-1,352,623	-1,352,623
-----	-----	-----	-----	-----
TOTAL FUNDS	17,670,497	17,332,076	18,320,739	17,332,076
GEN FUND LAPSE	1,637,187	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	3	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	169	166	166	166

## SUMMARY OF FUNDING

-----				
GENERAL FUNDS	15,034,166	16,785,326	17,773,989	16,785,326
STATE SUPPORT SPECIAL FUNDS	1,491,817	0	0	0
SPECIAL FUNDS	1,144,514	546,750	546,750	546,750
-----	-----	-----	-----	-----
TOTAL FUNDS	17,670,497	17,332,076	18,320,739	17,332,076

## 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.

AGENCY PAGE 2

1. Support

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	17,670,497	17,332,076	18,320,739	17,332,076

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	363,122	426,806	469,209	426,734
TRAVEL	33,458	13,000	26,000	13,000
CONTRACTUAL SERVICES	95,707	70,202	94,760	70,202
COMMODITIES	8,826	4,000	10,000	4,072
CAPITAL OUTLAY - EQUIPMENT	0	0	9,500	0
CAPITAL OUTLAY - VEHICLES	3,025	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	504,138	514,008	609,469	514,008
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	93,725	72,926	34,164	34,164
STATE APPROPRIATIONS	326,400	307,777	452,269	307,777
CRIMINAL FINES/ASSESSMENT	156,939	167,469	157,200	172,067
LESS: EST CASH AVAILABLE	-72,926	-34,164	-34,164	0
	-----	-----	-----	-----
TOTAL FUNDS	504,138	514,008	609,469	514,008
GEN FUND LAPSE	34,164	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
SUMMARY OF FUNDING -----				
GENERAL FUNDS	326,400	307,777	452,269	307,777
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	177,738	206,231	157,200	206,231
	-----	-----	-----	-----
TOTAL FUNDS	504,138	514,008	609,469	514,008

AGENCY DESCRIPTION AND PROGRAMS  
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The passage of an amendment to the Mississippi Constitution of 1890, Section 177A at the November 1979 general election, established the 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	504,138	514,008	609,469	514,008

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,823,711	4,904,633	4,987,035	4,904,633
TRAVEL	319,003	288,000	345,000	288,000
CONTRACTUAL SERVICES	931,767	939,028	1,013,655	621,599
COMMODITIES	369,592	373,300	397,649	350,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,444,073	6,504,961	6,743,339	6,164,232
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	385,267	569,161	101,716	101,716
STATE APPROPRIATIONS	5,806,936	5,837,516	6,518,339	5,837,516
STATE SUPPORT SPECIAL FUNDS	567,300	0	0	0
JUDICIAL OPERATIONS FUNDS	0	0	25,000	25,000
OTHER FUNDS	253,731	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-569,161	-101,716	-101,716	0
	-----	-----	-----	-----
TOTAL FUNDS	6,444,073	6,504,961	6,743,339	6,164,232
GEN FUND LAPSE	225,185	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	67	69	67
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	67	67	69	67
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,806,936	5,837,516	6,518,339	5,837,516
STATE SUPPORT SPECIAL FUNDS	567,300	0	0	0
SPECIAL FUNDS	69,837	667,445	225,000	326,716
	-----	-----	-----	-----
TOTAL FUNDS	6,444,073	6,504,961	6,743,339	6,164,232

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 and the court of last resort within the State of Mississippi.



## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	5,235,356	5,275,916	5,489,770	5,106,946
2. SUPREME COURT CLERK TOTAL FUNDS	637,131	656,999	657,174	530,342
3. STATE LAW LIBRARY TOTAL FUNDS	571,586	572,046	596,395	526,944

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,263,053	12,684,051	12,766,531	12,684,051
TRAVEL	39,246	7,200	7,200	7,200
CONTRACTUAL SERVICES	1,384,684	328,101	334,410	315,179
COMMODITIES	50,357	11,600	11,600	11,600
CAPITAL OUTLAY - EQUIPMENT	188,048	0	0	0
SUBSIDIES, LOANS & GRANTS	8,534,384	7,529,595	8,825,000	8,555,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,459,772	20,560,547	21,944,741	21,573,030
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,988,183	13,446,386	15,631,712	15,631,712
STATE APPROPRIATIONS	3,375,567	2,961,962	3,220,751	2,961,962
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
FEDERAL FUNDS	480,249	0	0	0
NARCOTICS - JETS GRANT	294,908	0	0	0
OTHER FUNDS	7,174,473	7,967,500	8,138,500	8,138,500
TRANSFER FROM COUNTIES	9,392,778	11,816,411	11,816,411	11,816,411
LESS: EST CASH AVAILABLE	-13,446,386	-15,631,712	-16,862,633	-16,975,555
-----	-----	-----	-----	-----
TOTAL FUNDS	21,459,772	20,560,547	21,944,741	21,573,030
GEN FUND LAPSE	189,730	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	17	22	17
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	22	21	26	17

## SUMMARY OF FUNDING

GENERAL FUNDS	3,375,567	2,961,962	3,220,751	2,961,962
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
SPECIAL FUNDS	17,884,205	17,598,585	18,723,990	18,611,068
-----	-----	-----	-----	-----
TOTAL FUNDS	21,459,772	20,560,547	21,944,741	21,573,030

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) 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

AGENCY PAGE 2

the Administrative 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 its duties.

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. This Fund receives funds from assessments under Section 99-19-73. The Drug Court Fund currently services thirty-four drug courts throughout the state.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	15,386,893	16,037,842	16,226,631	16,024,920
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	18,077	17,550	17,550	17,550
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	583,625	90,531	260,531	90,531
4. DRUG COURT FUND TOTAL FUNDS	5,471,177	4,414,624	5,440,029	5,440,029

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,092,803	4,211,913	4,211,913	4,191,820
TRAVEL	348,110	338,400	363,400	338,400
CONTRACTUAL SERVICES	400,683	494,893	784,579	538,964
COMMODITIES	20,787	18,700	18,700	18,700
TOTAL EXPENDITURES	4,862,383	5,063,906	5,378,592	5,087,884
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	26,578	108,451	76,261	76,261
STATE APPROPRIATIONS	4,740,556	5,031,716	5,378,592	5,011,623
STATE SUPPORT SPECIAL FUNDS	203,700	0	0	0
LESS: EST CASH AVAILABLE	-108,451	-76,261	-76,261	0
TOTAL FUNDS	4,862,383	5,063,906	5,378,592	5,087,884
GEN FUND LAPSE	165,812	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	57	57	57	56
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	57	57	57	56

SUMMARY OF FUNDING

GENERAL FUNDS	4,740,556	5,031,716	5,378,592	5,011,623
STATE SUPPORT SPECIAL FUNDS	121,827	0	0	0
SPECIAL FUNDS	0	32,190	0	76,261
TOTAL FUNDS	4,862,383	5,063,906	5,378,592	5,087,884

AGENCY DESCRIPTION AND PROGRAMS

House Bill 548 of the 1993 Regular Legislative Session established the Court of Appeals (COA) 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	4,667,326	4,867,806	5,182,492	4,892,719
2. SUPREME COURT CLERK TOTAL FUNDS	195,057	196,100	196,100	195,165

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,714,670	21,426,492	21,731,422	20,686,152
TRAVEL	486,931	25,000	605,000	605,000
CONTRACTUAL SERVICES	91,683	0	102,932	102,932
COMMODITIES	386,407	0	618,000	618,000
TOTAL EXPENDITURES	20,679,691	21,451,492	23,057,354	22,012,084
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	186,897	748,768	748,768	748,768
STATE APPROPRIATIONS	19,508,503	21,051,492	22,657,354	21,051,492
STATE SUPPORT SPECIAL FUNDS	1,385,950	0	0	0
CRIMINAL JUSTICE FUND	347,109	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-748,768	-748,768	-748,768	-188,176
TOTAL FUNDS	20,679,691	21,451,492	23,057,354	22,012,084
GEN FUND LAPSE	348,290	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	102	102	102
PART-TIME	0	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	102	102	102

SUMMARY OF FUNDING

GENERAL FUNDS	19,508,503	21,051,492	22,657,354	21,051,492
STATE SUPPORT SPECIAL FUNDS	856,950	0	0	0
SPECIAL FUNDS	314,238	400,000	400,000	960,592
TOTAL FUNDS	20,679,691	21,451,492	23,057,354	22,012,084

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides the direct support of the constitutionally mandated duties for ninety nine current Chancery and Circuit Judges and their support staff. Effective January 1, 2011, three new trial judges will be elected (one chancellor and two circuit judges) bringing the total for Fiscal Year 2012 to one hundred and two.

AGENCY PAGE 2

1. Trial Judges

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	20,679,691	21,451,492	23,057,354	22,012,084

EXECUTIVE AND ADMINISTRATIVE

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



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	457,459	496,272	596,391	496,272
TRAVEL	5,125	10,410	11,500	8,910
CONTRACTUAL SERVICES	119,465	88,383	87,451	83,936
COMMODITIES	8,159	8,521	11,331	8,180
CAPITAL OUTLAY - VEHICLES	0	0	10,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	590,208	603,586	716,673	597,298
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	535,688	603,586	716,673	597,298
STATE SUPPORT SPECIAL FUNDS	54,520	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	590,208	603,586	716,673	597,298
GEN FUND LAPSE	60,724	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	9	8
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	535,688	603,586	716,673	597,298
STATE SUPPORT SPECIAL FUNDS	54,520	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	590,208	603,586	716,673	597,298

AGENCY DESCRIPTION AND PROGRAMS

-----

Senate Bill 2426 of the 1979 Regular Legislative Session set forth requirements relating to the 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 is composed of eight members who oversee the revisions of 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS				
TOTAL FUNDS	590,208	603,586	716,673	597,298

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	182,569	195,876	195,876	184,600
TRAVEL	0	2,414	2,414	0
CONTRACTUAL SERVICES	185,082	200,000	200,000	174,627
COMMODITIES	247,462	195,000	195,000	190,924
CAPITAL OUTLAY - EQUIPMENT	340	5,000	5,000	0
TOTAL EXPENDITURES	615,453	598,290	598,290	550,151
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	615,453	598,290	598,290	550,151
TOTAL FUNDS	615,453	598,290	598,290	550,151
GEN FUND LAPSE	64,422	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	615,453	598,290	598,290	550,151
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	615,453	598,290	598,290	550,151

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MANSION SUPPORT TOTAL FUNDS	615,453	598,290	598,290	550,151

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,997,285	2,640,563	2,740,645	2,618,497
TRAVEL	160,016	171,089	188,634	158,196
CONTRACTUAL SERVICES	1,111,004	1,177,361	1,098,411	1,059,173
COMMODITIES	25,173	53,749	41,961	30,531
SUBSIDIES, LOANS & GRANTS	585,252	350,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,878,730	4,392,762	4,069,651	3,866,397
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	135,266	3,695	3,695	3,695
STATE APPROPRIATIONS	2,023,967	1,967,530	2,098,290	1,891,341
STATE SUPPORT SPECIAL FUNDS	187,395	105,081	0	0
FEDERAL FUNDS	2,235,797	2,320,151	1,971,361	1,971,361
HB 43 - CASH FLOW LOAN	300,000	0	0	0
LESS: EST CASH AVAILABLE	-3,695	-3,695	-3,695	0
	-----	-----	-----	-----
TOTAL FUNDS	4,878,730	4,392,762	4,069,651	3,866,397
GEN FUND LAPSE	211,863	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	2,023,967	1,967,530	2,098,290	1,891,341
STATE SUPPORT SPECIAL FUNDS	187,395	105,081	0	0
SPECIAL FUNDS	2,667,368	2,320,151	1,971,361	1,975,056
	-----	-----	-----	-----
TOTAL FUNDS	4,878,730	4,392,762	4,069,651	3,866,397

## AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,878,730	4,392,762	4,069,651	3,866,397

FISCAL AFFAIRS

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

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,060,403	9,953,181	9,953,181	8,296,400
TRAVEL	675,832	968,535	775,000	775,000
CONTRACTUAL SERVICES	1,404,003	1,523,458	1,345,243	1,312,683
COMMODITIES	93,911	160,940	147,000	141,509
CAPITAL OUTLAY - EQUIPMENT	7,904	142,000	114,000	0
CAPITAL OUTLAY - VEHICLES	40,963	99,000	99,000	0
-----				
TOTAL EXPENDITURES	11,283,016	12,847,114	12,433,424	10,525,592
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	477,832	546,343	221,871	221,871
STATE APPROPRIATIONS	5,913,072	5,968,097	5,968,097	5,495,673
STATE SUPPORT SPECIAL FUNDS	340,025	100,000	0	0
AUDIT FEES	4,454,782	5,450,000	5,500,000	5,500,000
KATRINA HOUSING FRAUD	838,644	1,004,545	992,871	992,871
SPEC FD BUDGET REDUCTION	-194,996	0	0	0
LESS: EST CASH AVAILABLE	-546,343	-221,871	-249,415	-1,684,823
-----				
TOTAL FUNDS	11,283,016	12,847,114	12,433,424	10,525,592
GEN FUND LAPSE	618,949	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	162	162	162	119
PART-TIME	13	13	13	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	14
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	189	189	189	136

## SUMMARY OF FUNDING

GENERAL FUNDS	5,913,072	5,968,097	5,968,097	5,495,673
STATE SUPPORT SPECIAL FUNDS	340,025	100,000	0	0
SPECIAL FUNDS	5,029,919	6,779,017	6,465,327	5,029,919
-----				
TOTAL FUNDS	11,283,016	12,847,114	12,433,424	10,525,592

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	10,732,365	12,209,708	11,816,703	9,979,313
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	550,651	637,406	616,721	546,279

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
POST AUDIT				
Audits Completed (Engagements)	64	68	47	47
Billable Audit Hours (Hours)	104,524	89,827	91,601	91,601
TECHNICAL ASSISTANCE				
Inquiries (Action)	8,052	8,000	8,000	8,000
Cost per Inquiry (\$)	14.62	12.55	12.97	12.97
Technicalities (Actions)	37,629	35,000	35,000	35,000
Cost per Technicality (Cents per Issue)	0.01	0.01	0.01	0.01

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,629,734	24,764,929	24,594,603	22,087,770
TRAVEL	145,825	315,322	309,002	160,865
CONTRACTUAL SERVICES	19,194,058	38,169,673	31,365,713	31,095,592
COMMODITIES	1,208,151	1,946,773	1,947,371	1,287,088
CAPITAL OUTLAY - OTHER THAN EQUIP	3,530	25,000	25,000	0
CAPITAL OUTLAY - EQUIPMENT	760,311	844,286	637,979	355,567
CAPITAL OUTLAY - VEHICLES	86,851	116,700	173,333	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	3,100	3,850	0
SUBSIDIES, LOANS & GRANTS	219,998,077	243,616,541	2,348,366	2,348,366
TOTAL EXPENDITURES	263,026,537	309,802,324	61,405,217	57,335,248
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,691,131	12,156,423	9,638,193	9,638,193
STATE APPROPRIATIONS	10,203,996	11,500,000	11,500,000	10,651,735
STATE SUPPORT SPECIAL FUNDS	6,964,233	6,017,929	350,000	350,000
FEDERAL FUNDS	215,185,154	250,377,980	9,131,250	9,131,250
CAPITOL FACILITIES RENT	14,166,136	15,000,000	15,000,000	15,000,000
INSURANCE RECOVERY FUNDS	2,763,769	3,270,000	3,270,000	3,270,000
MMRS REVOLVING FUNDS	6,259,955	7,200,000	7,400,000	7,400,000
OTHER FUNDS	9,948,586	13,918,185	13,922,869	13,922,869
LESS: EST CASH AVAILABLE	-12,156,423	-9,638,193	-8,807,095	-12,028,799
TOTAL FUNDS	263,026,537	309,802,324	61,405,217	57,335,248
GEN FUND LAPSE	1,073,924	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	406	433	434	392
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	417	444	442	399
SUMMARY OF FUNDING				
GENERAL FUNDS	10,203,996	11,500,000	11,500,000	10,651,735
STATE SUPPORT SPECIAL FUNDS	6,964,233	6,017,929	350,000	350,000
SPECIAL FUNDS	245,858,308	292,284,395	49,555,217	46,333,513
TOTAL FUNDS	263,026,537	309,802,324	61,405,217	57,335,248

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS  
-----

House Bill 659 of the 1989 Regular Legislative 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	5,748,662	3,099,118	2,983,014	2,788,449
2. AIR TRANSPORT				
TOTAL FUNDS	1,315,841	1,724,682	1,646,639	1,406,117
3. BLDG/GROUNDS/REAL PROPERTY MGMT				
TOTAL FUNDS	2,168,574	2,592,205	2,414,037	2,276,780
4. CAPITOL FACILITIES				
TOTAL FUNDS	14,479,367	18,682,342	17,929,237	16,532,375
5. FINANCIAL MGMT & CONTROL				
TOTAL FUNDS	221,436,058	260,159,351	18,351,305	17,947,248
6. INSURANCE				
TOTAL FUNDS	2,950,504	3,267,438	3,267,438	2,961,946
7. MS MGMT & REPORTING SY (MMRS)				
TOTAL FUNDS	11,912,055	16,820,728	11,313,106	10,460,368
8. PURCHASING, TRAVEL & FLEET MGMT				
TOTAL FUNDS	881,688	920,085	931,683	851,975
9. SURPLUS PROPERTY				
TOTAL FUNDS	661,814	895,295	927,678	696,283
10. VETERANS MEMORIAL STADIUM				
TOTAL FUNDS	1,471,974	1,641,080	1,641,080	1,413,707

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	4,181	0	0	0
CONTRACTUAL SERVICES	6,969,605	1,400,000	14,000,000	0
TOTAL EXPENDITURES	6,973,786	1,400,000	14,000,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	485,233	485,233	485,233
STATE SUPPORT SPECIAL FUNDS	7,459,019	1,400,000	13,514,767	0
LESS: EST CASH AVAILABLE	-485,233	-485,233	0	-485,233
TOTAL FUNDS	6,973,786	1,400,000	14,000,000	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	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	0	0	0	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	6,973,786	1,400,000	13,514,767	0
SPECIAL FUNDS	0	0	485,233	0
TOTAL FUNDS	6,973,786	1,400,000	14,000,000	0

AGENCY DESCRIPTION AND PROGRAMS

The State Building Property Insurance fund was created 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 disaster or by subsequent disasters.

1. State Building Insurance

This program provides adequate property and flood insurance on all state buildings so that in the event of a natural disaster, the state will have the necessary coverage to receive reimbursement for damages.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATE BLDG INSURANCE				
TOTAL FUNDS	6,973,786	1,400,000	14,000,000	0

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,212,276	35,384,754	40,562,222	33,999,514
TRAVEL	1,054,791	1,200,000	1,376,800	1,200,000
CONTRACTUAL SERVICES	11,713,198	11,800,000	31,850,876	11,665,024
COMMODITIES	1,056,206	1,000,000	1,112,910	1,000,000
CAPITAL OUTLAY - EQUIPMENT	172,897	534,706	3,283,850	187,333
CAPITAL OUTLAY - VEHICLES	19,676	0	300,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	3,000	500	0
SUBSIDIES, LOANS & GRANTS	24,441,526	15,894	28,550	28,550
TOTAL EXPENDITURES	72,670,570	49,938,354	78,515,708	48,080,421
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,071,819	2,102,265	1,809,863	1,809,863
STATE APPROPRIATIONS	66,857,417	36,676,594	63,736,487	34,818,661
STATE SUPPORT SPECIAL FUNDS	1,000,000	0	0	0
FEDERAL FUNDS	255,920	0	0	0
COLLECTION FEES	4,087,679	4,506,894	4,506,894	4,506,894
TAG FEES	500,000	0	0	0
TITLE FEES	0	8,462,464	8,462,464	8,462,464
LESS: EST CASH AVAILABLE	-2,102,265	-1,809,863	0	-1,517,461
TOTAL FUNDS	72,670,570	49,938,354	78,515,708	48,080,421
GEN FUND LAPSE	6,998,271	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	770	767	767	692
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	773	773	693
SUMMARY OF FUNDING -----				
GENERAL FUNDS	66,857,417	36,676,594	63,736,487	34,818,661
STATE SUPPORT SPECIAL FUNDS	1,000,000	0	0	0
SPECIAL FUNDS	4,813,153	13,261,760	14,779,221	13,261,760
TOTAL FUNDS	72,670,570	49,938,354	78,515,708	48,080,421

AGENCY DESCRIPTION AND PROGRAMS  
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Section 27-3-1, Mississippi Code of 1972, as amended established the Mississippi State Tax Commission. The Commission administers, enforces, and/or collects levies, and is also responsible

AGENCY PAGE 2

for approving ad valorem taxes assessed by political subdivisions. Senate Bill 2712 of the 2009 Regular Legislative Session changed the Mississippi State Tax Commission to the Mississippi Department of Revenue effective July 1, 2010.

### 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TAX COLLECTING				
TOTAL FUNDS	60,868,647	37,842,207	62,487,948	36,488,283
2. ALCOHOLIC BEVERAGE CONTROL				
TOTAL FUNDS	7,909,443	8,147,045	11,664,810	7,888,174
3. PROPERTY TAX				
TOTAL FUNDS	3,892,480	3,949,102	4,362,950	3,703,964



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	400,000	475,113	366,873
TRAVEL	0	13,000	37,000	13,000
CONTRACTUAL SERVICES	0	73,400	127,705	73,400
COMMODITIES	0	5,000	25,050	5,000
CAPITAL OUTLAY - EQUIPMENT	0	8,600	23,700	8,600
TOTAL EXPENDITURES	0	500,000	688,568	466,873
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	0	500	500
STATE APPROPRIATIONS	0	500,000	688,568	466,873
FEES	0	500	500	500
LESS: EST CASH AVAILABLE	0	-500	-1,000	-1,000
TOTAL FUNDS	0	500,000	688,568	466,873
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	6	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	6	7	5
SUMMARY OF FUNDING				
GENERAL FUNDS	0	500,000	688,568	466,873
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	500,000	688,568	466,873

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2712 of the 2009 Regular Legislative Session established the Board of Tax Appeals to hold administrative hearings and issue impartial written decisions. The Board became a stand alone agency effective July 1, 2010.

#### 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	0	500,000	688,568	466,873

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,247	0	0	0
TRAVEL	715	0	0	0
CONTRACTUAL SERVICES	40,399	0	0	0
COMMODITIES	639	0	0	0
TOTAL EXPENDITURES	89,000	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	505,587	19,112,482	0	0
STATE APPROPRIATIONS	30,600	0	0	0
STATE SUPPORT SPECIAL FUNDS	58,400	0	0	0
HEALTH CARE TRUST FUND	130,687,599	0	0	0
INT - HC EXPENDABLE FUND	759,625	0	0	0
SB3172 - NO APPROPRIATION	0	-19,112,482	0	0
TFR - APPROP FOR HC PRGS	-112,840,329	0	0	0
LESS: EST CASH AVAILABLE	-19,112,482	0	0	0
TOTAL FUNDS	89,000	0	0	0
GEN FUND LAPSE	3,202	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

1	0	0	0
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SUMMARY OF FUNDING

GENERAL FUNDS	30,600	0	0	0
STATE SUPPORT SPECIAL FUNDS	58,400	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	89,000	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Health Care Trust Fund was 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 Section 37-155-9, Mississippi Code of 1972. In Senate Bill 3172, of the 2010 Regular Legislative Session, the Legislature chose not to fund this agency.

AGENCY PAGE 2

1. Board

This program invested all funds received by the State of Mississippi as a result of the Tobacco Settlement. In addition, this division maintained accounting records and provided reports to the Board Members of the Health Care Trust Fund.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. BOARD				
TOTAL FUNDS	89,000	0	0	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,855,989	30,850,767	30,915,767	27,927,365
TRAVEL	1,230,834	1,564,842	1,724,842	1,250,000
CONTRACTUAL SERVICES	34,584,245	40,014,755	42,865,431	40,014,755
COMMODITIES	2,327,877	4,747,373	4,873,373	4,747,373
CAPITAL OUTLAY - OTHER THAN EQUIP	579,340	2,270,190	2,270,190	2,270,190
CAPITAL OUTLAY - EQUIPMENT	571,265	1,538,093	1,738,093	1,485,587
CAPITAL OUTLAY - VEHICLES	17,291	190,000	190,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	10,000	10,000	0
SUBSIDIES, LOANS & GRANTS	833,554,570	862,208,044	909,726,606	859,008,044
TOTAL EXPENDITURES	903,721,411	943,394,064	994,314,302	936,703,314
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	96,014,920	93,074,324	104,896,000	86,982,829
STATE SUPPORT SPECIAL FUNDS	66,633,059	31,040,942	70,139,504	31,040,942
FEDERAL FUNDS	723,965,184	788,657,368	788,657,368	788,657,368
CRITICAL TEACHER SHORTAGE	1,294,927	1,500,000	1,500,000	1,500,000
OTHER FUNDS	13,276,908	27,021,430	27,021,430	27,021,430
SCHOOL DIST EMERG ASSIST	550,000	0	0	0
TECHNOLOGY FUNDS	1,986,413	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	0	0	0	-599,255
TOTAL FUNDS	903,721,411	943,394,064	994,314,302	936,703,314
GEN FUND LAPSE	11,828,110	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	471	444	444	400
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	132	104	104	105
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	606	551	551	508
SUMMARY OF FUNDING				
GENERAL FUNDS	96,014,920	93,074,324	104,896,000	86,982,829
STATE SUPPORT SPECIAL FUNDS	66,633,059	31,040,942	70,139,504	31,040,942
SPECIAL FUNDS	741,073,432	819,278,798	819,278,798	818,679,543
TOTAL FUNDS	903,721,411	943,394,064	994,314,302	936,703,314

AGENCY PAGE 2

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

In Fiscal Year 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	167,541,379	218,319,156	220,819,156	218,309,264
2. CHILD NUTRITION TOTAL FUNDS	249,194,716	242,520,896	242,520,896	242,404,474
3. SPECIAL PROJECTS TOTAL FUNDS	81,422,643	63,394,305	103,198,867	62,296,264
4. INDUSTRIAL TRAINING TOTAL FUNDS	520,269	0	550,000	473,042
5. SUPPORTIVE SERVICES TOTAL FUNDS	11,678,072	11,804,423	12,304,423	11,337,911
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,595,089	4,370,000	4,665,000	4,352,180
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	21,779,680	28,229,205	26,329,205	23,490,138



AGENCY PAGE 4

8. EDUC TRAINING & DEVELOPMENT				
TOTAL FUNDS	111,406,751	96,286,314	102,271,314	96,248,342
9. COMPENSATORY EDUCATION				
TOTAL FUNDS	237,807,016	251,631,042	251,631,042	251,493,564
10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,484,400	1,632,468	1,632,468	1,631,835
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	4,626,968	13,216,973	13,992,649	13,200,923
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,989,757	6,554,925	7,114,925	6,075,238
13. MS TEACHER CENTER				
TOTAL FUNDS	4,674,671	5,434,357	7,284,357	5,390,139

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (\$ in Millions)	224.20	101.00	106.00	106.00
Teacher Units Approved for Funding (Units)	4,859	5,134	4,990	4,990
CHILD NUTRITION				
Number of Meals Required (Millions)	127.00	128.50	128.00	128.00
Cost per Meal (\$)	0.00	2.52	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)	232	270	270	270
Cost per Student (\$)	19,897.00	20,000.00	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation				
Visits (Visits)	27	30	30	30
Tests Administered (Persons)	836,050	748,984	1,003,385	1,003,385
Compliance & Perf Reviews (Actions)	41	40	40	40
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	1,230	1,100	1,100	1,100
Administrators Trained (%)	62.00	40.00	40.00	40.00
Technical Assist to Sch Dists (%)	96.00	95.00	95.00	95.00

AGENCY PAGE 5

COMPENSATORY EDUCATION

Title I Projects Awarded (Programs)	152	152	152	152
Average Expenditure per Child (\$)	453.07	463.28	463.28	463.28
Review & Approve Delinquent Programs (Programs)	13	4	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 (%)	99.00	95.00	98.00	98.00
School Visits (Number of)	24,172	21,000	21,000	21,000

MS TEACHER CENTER

Teachers Recruited in Shortage Areas (Number of)	1,399	2,200	2,250	2,250
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EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	13,004,818	14,515,760	16,049,728	16,049,728
TOTAL EXPENDITURES	13,004,818	14,515,760	16,049,728	16,049,728
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,004,818	14,515,760	16,049,728	16,049,728
TOTAL FUNDS	13,004,818	14,515,760	16,049,728	16,049,728
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	13,004,818	14,515,760	16,049,728	16,049,728
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	13,004,818	14,515,760	16,049,728	16,049,728

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	13,004,818	14,515,760	16,049,728	16,049,728

**FISCAL YEAR 2012 EDUCATION ENHANCEMENT FUND RECOMMENDATION  
(FOR INFORMATION ONLY)**

**SPECIAL FUNDS**

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2012	TOTAL	TOTAL
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2012 RECOMMENDATION
GENERAL EDUCATION PROGRAM	\$ 86,982,829	\$ 788,172,818	\$ 30,633,197	\$ 888,032	\$ 819,894,047	\$ 906,676,876
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	6,000,000	6,000,000	6,000,000
TEXTBOOKS	0	0	0	0	0	0
SCHOOL MILLAGE REDUCTION	0	0	0	8,026,438	8,026,438	8,026,438
TECH PREP BOND DEBT SERVICE	0	0	0	0	0	0
<b>TOTAL GENERAL EDUCATION PRG</b>	<b>86,982,829</b>	<b>788,172,818</b>	<b>30,633,197</b>	<b>30,914,470</b>	<b>849,720,485</b>	<b>936,703,314</b>
VOCATIONAL & TECH EDUCATION	72,477,873	15,896,649	0	4,300,000	20,196,649	92,674,522
<b>TOTAL MS ADEQUATE ED PRG</b>	<b>1,819,374,491</b>	<b>0</b>	<b>70,000,000</b>	<b>202,076,597</b>	<b>272,076,597</b>	<b>2,091,451,088</b>
MS LIBRARY COMMISSION	11,458,657	2,205,598	0	493,847	2,699,445	14,158,102
EDUCATIONAL TELEVISION AUTH	5,308,439	216,615	4,025,660	1,644,067	5,886,342	11,194,781
JUNIOR COLLEGE - SUPPORT	175,907,419	34,251,983	316,842,942	38,115,051	389,209,976	565,117,395
<b>INSTITUTIONS OF HIGHER LEARNING:</b>						
EXECUTIVE OFFICE	6,709,165	10,840,891	22,426,004	402,396	33,469,091	40,178,256
GENERAL SUPPORT - CONS	305,700,412	315,000	514,401,534	50,636,165	565,352,699	871,053,111
UM - MEDICAL CENTER	205,790,062	99,644,005	874,684,058	3,530,439	977,758,502	1,183,548,564
ASU-AGRICULTURAL PROGRAMS	5,129,067	0	0	19,322	19,322	5,148,389
MSU-AG & FORESTRY EXP STATION	19,975,356	4,482,164	1,929,670	1,165,578	7,577,432	27,552,788
MSU-COOPERATIVE EXT SERVICE	25,892,367	10,502,971	3,803,042	975,245	15,281,258	41,173,625
MSU-FOREST & WILDLIFE RESEARCH	5,090,732	721,832	94,276	253,005	1,069,113	6,159,645
MSU-VET MEDICINE, COLLEGE OF	15,039,760	0	13,565,800	552,920	14,118,720	29,158,480
<b>TOTAL IHL</b>	<b>589,326,921</b>	<b>126,306,683</b>	<b>1,430,804,384</b>	<b>57,535,070</b>	<b>1,614,646,137</b>	<b>2,203,973,058</b>
ARTS COMMISSION	1,182,799	911,800	153,664	450,000	1,515,464	2,698,263
WILDLIFE - PROJECT WILD	292,000	0	0	125,335	125,335	417,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000
<b>TOTAL</b>	<b>\$ 2,762,311,428</b>	<b>\$ 967,962,146</b>	<b>\$ 1,862,459,847</b>	<b>\$ 345,654,437</b>	<b>\$ 3,176,076,430</b>	<b>\$ 5,938,387,858</b>

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

**SPECIAL FUNDS**

NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	FY 2011	TOTAL	TOTAL	FY 2010
				ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2011 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 93,074,324	\$ 788,657,368	\$ 30,747,902	\$ 888,032	\$ 820,293,302	\$ 913,367,626	\$ 720,432
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	6,000,000	6,000,000	6,000,000	7,292,600
TEXTBOOKS	0	0	0	0	0	0	0
SCHOOL MILLAGE REDUCTION	0	0	0	8,026,438	8,026,438	8,026,438	46,000,000
TECH PREP BOND DEBT SERVICE	0	0	0	0	0	0	0
<b>TOTAL GENERAL EDUCATION PRG</b>	<b>93,074,324</b>	<b>788,657,368</b>	<b>30,747,902</b>	<b>30,914,470</b>	<b>850,319,740</b>	<b>943,394,064</b>	<b>70,013,032</b>
VOCATIONAL & TECH EDUCATION	73,300,000	16,016,870	0	4,300,000	20,316,870	93,616,870	7,863,746
<b>TOTAL MS ADEQUATE ED PRG</b>	<b>1,716,132,154</b>	<b>0</b>	<b>198,365,837</b>	<b>176,953,097</b>	<b>375,318,934</b>	<b>2,091,451,088</b>	<b>157,410,671</b>
MS LIBRARY COMMISSION	11,597,256	2,127,456	0	493,847	2,621,303	14,218,559	493,847
EDUCATIONAL TELEVISION AUTH	5,913,653	578,335	4,619,812	1,644,067	6,842,214	12,755,867	1,644,067
JUNIOR COLLEGE - SUPPORT	173,332,527	35,508,755	326,587,125	32,987,231	395,083,111	568,415,638	36,713,429
INSTITUTIONS OF HIGHER LEARNING:							
EXECUTIVE OFFICE	6,861,802	11,420,669	25,607,729	402,398	37,430,794	44,292,596	437,425
GENERAL SUPPORT - CONS	281,366,056	315,000	560,209,668	42,775,408	803,300,074	884,686,130	47,886,968
UM-UNIV MEDICAL CENTER - CONS	185,916,669	99,644,005	909,964,062	3,530,439	1,013,138,506	1,199,055,175	3,837,770
ASU-AGRICULTURAL PROGRAMS	5,194,352	0	0	19,322	19,322	5,213,674	21,004
MSU-AG & FORESTRY EXP STATION	20,200,255	4,482,184	1,929,670	1,165,578	7,577,432	27,777,687	1,267,044
MSU-COOPERATIVE EXT SERVICE	26,294,669	10,502,971	3,803,042	975,245	15,281,258	41,575,927	1,060,142
MSU-FOREST & WILDLIFE RESEARCH	5,139,849	721,832	94,276	253,005	1,069,113	6,208,962	275,030
MSU-VET MEDICINE, COLLEGE OF	13,969,266	0	15,247,385	552,920	15,800,305	29,769,571	601,053
<b>TOTAL IHL</b>	<b>544,962,918</b>	<b>127,086,661</b>	<b>1,516,855,832</b>	<b>49,674,311</b>	<b>1,693,616,804</b>	<b>2,238,579,722</b>	<b>55,386,436</b>
ARTS COMMISSION	1,231,564	1,128,764	30,000	450,000	1,608,764	2,840,328	450,000
WILDLIFE - PROJECT WILD	291,901	0	0	125,335	125,335	417,236	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
<b>TOTAL</b>	<b>\$ 2,619,836,297</b>	<b>\$ 971,104,209</b>	<b>\$ 2,087,206,508</b>	<b>\$ 307,542,358</b>	<b>\$ 3,365,853,075</b>	<b>\$ 5,985,689,372</b>	<b>\$ 340,100,563</b>

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	178,850	175,012	175,012	175,012
COMMODITIES	89	8,500	8,500	8,500
CAPITAL OUTLAY - OTHER THAN EQUIP	348,317	336,608	336,608	336,608
SUBSIDIES, LOANS & GRANTS	2,112,567,192	2,090,930,968	2,321,789,542	2,090,930,968
<b>TOTAL EXPENDITURES</b>	<b>2,113,094,448</b>	<b>2,091,451,088</b>	<b>2,322,309,662</b>	<b>2,091,451,088</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,717,871,871	1,716,132,154	2,075,356,565	1,819,374,491
STATE SUPPORT SPECIAL FUNDS	335,961,657	305,318,934	176,953,097	202,076,597
PHASE-IN FUND	40,210,578	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	19,050,342	20,000,000	20,000,000	20,000,000
<b>TOTAL FUNDS</b>	<b>2,113,094,448</b>	<b>2,091,451,088</b>	<b>2,322,309,662</b>	<b>2,091,451,088</b>
GEN FUND LAPSE	180,314,219	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,717,871,871	1,716,132,154	2,075,356,565	1,819,374,491
STATE SUPPORT SPECIAL FUNDS	335,961,657	305,318,934	176,953,097	202,076,597
SPECIAL FUNDS	59,260,920	70,000,000	70,000,000	70,000,000
<b>TOTAL FUNDS</b>	<b>2,113,094,448</b>	<b>2,091,451,088</b>	<b>2,322,309,662</b>	<b>2,091,451,088</b>

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Adequate Education Program (MAEP) is the primary source of funding for school districts in the state. MAEP replaced the Minimum Education Program that was repealed effective June 30, 2002. The major funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs, and a local contribution amount.

1. Basic Program

This program provides for the funding of public schools based on the actual cost of educating a child in a level three school district.

2. Add-On Programs

In addition to the Basic MAEP formula, the Add-On Programs include Special Education, Gifted Education, Vocational Education, Insurance, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic, and Bus Driver Training.

3. Debt Service Program

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,667,911,572	1,656,728,838	1,841,020,108	1,647,378,014
2. ADD-ON PROGRAMS				
TOTAL FUNDS	404,972,298	384,722,250	431,289,554	394,073,074
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	40,210,578	50,000,000	50,000,000	50,000,000

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
BASIC PROGRAM				
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	84.60	86.60	86.60	86.60
Percentage of students achieving the passing score on the History test (%)	93.00	94.30	94.30	94.30
Percentage of students achieving the passing score on the Biology test (%)	86.20	87.90	87.00	87.00
Percentage of students achieving the passing score on the Algebra test (%)	79.60	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,136,637	9,195,736	9,240,736	8,731,245
TRAVEL	35,389	45,412	45,412	38,516
CONTRACTUAL SERVICES	1,799,882	2,017,704	2,017,704	1,947,656
COMMODITIES	274,090	349,366	349,366	349,366
CAPITAL OUTLAY - OTHER THAN EQUIP	7,780	35,050	35,050	35,050
CAPITAL OUTLAY - EQUIPMENT	91,860	63,000	63,000	53,000
SUBSIDIES, LOANS & GRANTS	910	2,000	2,000	2,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,346,548	11,708,268	11,753,268	11,156,833
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,749,287	10,991,709	11,036,709	10,440,274
FEDERAL FUNDS	597,261	716,559	716,559	716,559
	-----	-----	-----	-----
TOTAL FUNDS	11,346,548	11,708,268	11,753,268	11,156,833
GEN FUND LAPSE	1,413,723	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	194	180	180	173
PART-TIME	30	25	25	23
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	225	206	206	197

## SUMMARY OF FUNDING

GENERAL FUNDS	10,749,287	10,991,709	11,036,709	10,440,274
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	597,261	716,559	716,559	716,559
	-----	-----	-----	-----
TOTAL FUNDS	11,346,548	11,708,268	11,753,268	11,156,833

## AGENCY DESCRIPTION AND PROGRAMS

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The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,037,238	5,987,770	6,032,770	5,712,943
2. STUDENT SERVICES				
TOTAL FUNDS	2,557,936	2,500,738	2,500,738	2,357,952
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,751,374	3,219,760	3,219,760	3,085,938

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,517,274	3,291,547	3,591,547	2,429,199
TRAVEL	195,836	221,679	221,679	221,679
CONTRACTUAL SERVICES	2,306,022	2,119,563	2,119,563	2,119,563
COMMODITIES	100,341	153,000	153,000	153,000
CAPITAL OUTLAY - EQUIPMENT	1,695	48,305	48,305	48,305
CAPITAL OUTLAY - VEHICLES	0	80,000	80,000	0
SUBSIDIES, LOANS & GRANTS	85,643,514	87,702,776	91,266,522	87,702,776
TOTAL EXPENDITURES	90,764,682	93,616,870	97,480,616	92,674,522
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	69,120,575	73,300,000	73,600,000	72,477,873
STATE SUPPORT SPECIAL FUNDS	7,113,664	4,300,000	7,863,746	4,300,000
FEDERAL FUNDS	14,530,443	16,016,870	16,016,870	16,016,870
LESS: EST CASH AVAILABLE	0	0	0	-120,221
TOTAL FUNDS	90,764,682	93,616,870	97,480,616	92,674,522
GEN FUND LAPSE	7,257,260	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	41
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	62	62	45

SUMMARY OF FUNDING

GENERAL FUNDS	69,120,575	73,300,000	73,600,000	72,477,873
STATE SUPPORT SPECIAL FUNDS	7,113,664	4,300,000	7,863,746	4,300,000
SPECIAL FUNDS	14,530,443	16,016,870	16,016,870	15,896,649
TOTAL FUNDS	90,764,682	93,616,870	97,480,616	92,674,522

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	56,087,749	54,303,246	58,166,992	53,843,843
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	30,285,805	34,388,554	34,388,554	33,948,494
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	4,391,128	4,925,070	4,925,070	4,882,185

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,230,191	6,392,787	6,392,787	5,783,105
TRAVEL	78,489	95,677	95,677	88,500
CONTRACTUAL SERVICES	4,783,852	4,698,943	4,698,943	4,698,943
COMMODITIES	353,704	315,695	315,695	315,695
CAPITAL OUTLAY - EQUIPMENT	1,338,625	1,233,265	289,038	289,038
CAPITAL OUTLAY - VEHICLES	35,141	19,500	19,500	19,500
TOTAL EXPENDITURES	12,820,002	12,755,867	11,811,640	11,194,781
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,654,659	2,549,517	1,977,699	1,977,699
STATE APPROPRIATIONS	6,167,583	5,913,653	5,913,653	5,308,439
STATE SUPPORT SPECIAL FUNDS	1,488,282	1,644,067	1,644,067	1,644,067
FEDERAL FUNDS	488,539	578,335	216,615	216,615
COMMUNITY SERVICE GRANT	1,736,831	1,736,831	1,736,831	1,736,831
OTHER FUNDS	2,870,251	2,311,163	1,746,633	1,746,633
SPEC FD BUDGET REDUCTION	-36,626	0	0	0
LESS: EST CASH AVAILABLE	-2,549,517	-1,977,699	-1,423,858	-1,435,503
TOTAL FUNDS	12,820,002	12,755,867	11,811,640	11,194,781
GEN FUND LAPSE	645,593	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	11	11	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	133	132	132	118

SUMMARY OF FUNDING

GENERAL FUNDS	6,167,583	5,913,653	5,913,653	5,308,439
STATE SUPPORT SPECIAL FUNDS	1,488,282	1,644,067	1,644,067	1,644,067
SPECIAL FUNDS	5,164,137	5,198,147	4,253,920	4,242,275
TOTAL FUNDS	12,820,002	12,755,867	11,811,640	11,194,781

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority. House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational

AGENCY PAGE 2

Television is responsible for the 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. CONTENT OPERATIONS				
TOTAL FUNDS	5,508,257	4,621,240	4,621,240	4,416,538
2. EDUCATION SERVICES				
TOTAL FUNDS	1,120,243	1,973,320	1,973,320	1,849,340
3. TECHNICAL SERVICES				
TOTAL FUNDS	4,576,002	4,325,958	3,381,731	3,219,694
4. ADMINISTRATION				
TOTAL FUNDS	1,615,500	1,835,349	1,835,349	1,709,209

AGENCY PAGE 3

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 PERFORMANCE MEASURE AGENCY DATA  
 -----

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
CONTENT OPERATIONS				
Num of Locally Produced TV Prgs	38	60	32	38
Num of Locally Produced Radio Prgs	64	50	50	50
Increase Num of Web Site Users	1,728	3,535	3,000	3,000
EDUCATION SERVICES				
Num of Persons Using Other Ed Services	16,810	35,000	35,000	35,000
TECHNICAL SERVICES				
Num of Transmitters on Air (Analog/DTV)	8	8	8	8
On Air Reliability (TV)	99.81	99.00	99.00	99.00
Activate Multiple Network Delivery	3	3	3	3
ADMINISTRATION				
Num of Agency Personnel Provided Tng	120	60	60	60

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,195,743	2,215,829	2,215,829	2,157,309
TRAVEL	28,795	22,174	35,000	21,000
CONTRACTUAL SERVICES	715,790	937,527	1,060,834	848,044
COMMODITIES	134,966	150,190	200,000	150,190
CAPITAL OUTLAY - EQUIPMENT	11,817	11,279	33,388	0
CAPITAL OUTLAY - VEHICLES	0	0	5,900	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	500	0
SUBSIDIES, LOANS & GRANTS	11,630,483	10,881,560	12,029,021	10,981,559
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,717,744	14,218,559	15,580,472	14,158,102
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	76,620	76,620	76,620	76,620
STATE APPROPRIATIONS	11,880,610	11,597,256	12,822,507	11,458,657
STATE SUPPORT SPECIAL FUNDS	446,313	493,847	493,847	493,847
FEDERAL FUNDS	2,067,911	2,127,456	2,264,118	2,264,118
OTHER FUNDS	174,050	0	0	0
PUB LIBRARIES CAP IMPROV	143,274	0	0	0
STAYING CONNECTED GRANT	5,586	0	0	0
LESS: EST CASH AVAILABLE	-76,620	-76,620	-76,620	-135,140
	-----	-----	-----	-----
TOTAL FUNDS	14,717,744	14,218,559	15,580,472	14,158,102
GEN FUND LAPSE	1,243,711	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	11,880,610	11,597,256	12,822,507	11,458,657
STATE SUPPORT SPECIAL FUNDS	446,313	493,847	493,847	493,847
SPECIAL FUNDS	2,390,821	2,127,456	2,264,118	2,205,598
	-----	-----	-----	-----
TOTAL FUNDS	14,717,744	14,218,559	15,580,472	14,158,102

AGENCY DESCRIPTION AND PROGRAMS

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The Library Commission assists in expansion and improvement of the public library program and maintains a statewide reference service and centralized processing center. The Commission aids

## AGENCY PAGE 2

areas of the state that have no library service or that have inadequate service in establishing public libraries.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	886,800	1,066,812	1,185,234	1,017,290
2. EXECUTIVE DIRECTOR'S OFFICE				
TOTAL FUNDS	334,062	332,454	336,454	319,885
3. LIBRARY AID				
TOTAL FUNDS	11,041,475	10,284,780	11,403,640	10,334,876
4. NETWORK SERVICES				
TOTAL FUNDS	609,762	643,608	683,766	595,689
5. PUBLIC SERVICES				
TOTAL FUNDS	1,845,645	1,890,905	1,971,378	1,890,362



AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 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-MUM-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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	591,580,465	598,645,908	602,513,222	593,266,869
TRAVEL	6,516,039	7,733,344	7,777,109	7,733,344
CONTRACTUAL SERVICES	189,459,188	209,527,635	216,455,275	206,273,635
COMMODITIES	18,603,792	20,517,122	21,058,460	20,517,122
CAPITAL OUTLAY - OTHER THAN EQUIP	10,706,603	9,066,667	9,083,909	9,066,667
CAPITAL OUTLAY - EQUIPMENT	6,757,862	8,490,795	8,847,191	8,490,795
CAPITAL OUTLAY - VEHICLES	203,439	0	0	0
SUBSIDIES, LOANS & GRANTS	29,252,311	30,704,679	30,704,679	25,704,679
	-----	-----	-----	-----
TOTAL EXPENDITURES	853,079,699	884,686,150	896,439,845	871,053,111
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	308,770,592	281,386,056	332,812,068	305,700,412
STATE SUPPORT SPECIAL FUNDS	74,027,943	87,345,781	42,775,406	50,636,165
OTHER FUNDS	470,281,164	515,954,313	520,852,371	520,852,371
LESS: EST CASH AVAILABLE	0	0	0	-6,135,837
	-----	-----	-----	-----
TOTAL FUNDS	853,079,699	884,686,150	896,439,845	871,053,111
GEN FUND LAPSE	32,320,496	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,948	9,849	9,902	9,849
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	9,952	9,853	9,906	9,853
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## SUMMARY OF FUNDING

GENERAL FUNDS	308,770,592	281,386,056	332,812,068	305,700,412
STATE SUPPORT SPECIAL FUNDS	74,027,943	87,345,781	42,775,406	50,636,165
SPECIAL FUNDS	470,281,164	515,954,313	520,852,371	514,716,534
	-----	-----	-----	-----
TOTAL FUNDS	853,079,699	884,686,150	896,439,845	871,053,111

## AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	381,789,598	397,624,726	402,588,428	394,866,071
2. RESEARCH TOTAL FUNDS	20,788,729	27,017,605	27,383,157	26,634,523
3. PUBLIC SERVICE TOTAL FUNDS	4,470,546	4,115,638	4,127,788	4,075,138
4. ACADEMIC SUPPORT TOTAL FUNDS	87,939,491	90,399,725	91,462,014	89,736,105
5. STUDENT SERVICES TOTAL FUNDS	53,713,690	60,634,397	61,603,031	59,825,144
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	102,189,982	105,444,721	106,117,281	103,808,549
7. OPERATION & MAINTENANCE TOTAL FUNDS	103,619,478	105,485,136	108,602,014	104,224,090
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	88,607,976	83,833,910	84,425,840	82,753,199
9. MANDATORY TRANSFERS TOTAL FUNDS	2,398,917	2,878,641	2,878,641	2,878,641
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	1,811,292	1,501,651	1,501,651	1,501,651
11. ENHANCEMENTS TOTAL FUNDS	5,750,000	5,750,000	5,750,000	750,000

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
<b>INSTRUCTION</b>				
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	76.70	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)	49.60	53.10	53.10	53.10
Maintain other race personnel with academic rank at HBCU (%)	32.50	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	76.60	77.00	77.00	77.00
<b>RESEARCH</b>				
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.90	2.60	2.90	2.90
<b>PUBLIC SERVICE</b>				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.06	0.05	0.05	0.05
<b>ACADEMIC SUPPORT</b>				
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.40	6.00	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.40	12.20	12.20
<b>STUDENT SERVICES</b>				
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
<b>INSTITUTIONAL SUPPORT</b>				
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
<b>OPERATION &amp; MAINTENANCE</b>				
Percentage of Unrestricted E&G Expenditures (%)	12.30	12.30	13.20	13.20

AGENCY PAGE 4

## SCHOLARSHIP &amp; FELLOWSHIPS

Maintain number of students receiving  
scholarship dollars from unrestricted

E&G Funds (Students)	22,389	22,837	23,294	23,294
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Maintain amount of scholarship  
dollars awarded from unrestricted

E&G Funds (\$ Millions)	95.65	102.82	110.53	110.53
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## MANDATORY TRANSFERS

No Performance Measures Provided

## NON-MANDATORY TRANSFERS

No Performance Measures Provided

## ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	5,750,000	5,750,000	5,750,000	750,000
TOTAL EXPENDITURES	5,750,000	5,750,000	5,750,000	750,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,750,000	5,750,000	5,750,000	750,000
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	750,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,750,000	5,750,000	5,750,000	750,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	750,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	573,660,914	580,721,089	584,588,403	576,579,829
TRAVEL	6,158,740	7,330,800	7,374,565	7,330,800
CONTRACTUAL SERVICES	186,772,984	206,690,330	213,510,707	203,436,330
COMMODITIES	18,035,418	19,919,648	20,455,090	19,919,648
CAPITAL OUTLAY - OTHER THAN EQUIP	10,670,603	9,033,667	9,050,909	9,033,667
CAPITAL OUTLAY - EQUIPMENT	6,405,749	8,275,788	8,632,184	8,275,788
CAPITAL OUTLAY - VEHICLES	203,439	0	0	0
SUBSIDIES, LOANS & GRANTS	23,220,760	24,612,951	24,612,951	24,612,951
	-----	-----	-----	-----
TOTAL EXPENDITURES	825,128,607	856,584,273	868,224,809	849,189,013
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	296,235,128	268,660,822	319,973,675	297,975,178
STATE SUPPORT SPECIAL FUNDS	72,307,623	86,062,225	41,491,850	49,352,609
FEDERAL FUNDS	340,911	315,000	315,000	315,000
OTHER FUNDS	48,462,216	51,042,113	51,042,113	51,042,113
TUITION	387,539,359	429,636,606	434,534,664	434,534,664
TUITION & OTHER FUNDS	20,243,370	20,867,507	20,867,507	20,867,507
LESS: EST CASH AVAILABLE	0	0	0	-4,898,058
	-----	-----	-----	-----
TOTAL FUNDS	825,128,607	856,584,273	868,224,809	849,189,013
GEN FUND LAPSE	31,902,993	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,626	9,528	9,581	9,528
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	9,630	9,532	9,585	9,532
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	296,235,128	268,660,822	319,973,675	297,975,178
STATE SUPPORT SPECIAL FUNDS	72,307,623	86,062,225	41,491,850	49,352,609
SPECIAL FUNDS	456,585,856	501,861,226	506,759,284	501,861,226
	-----	-----	-----	-----
TOTAL FUNDS	825,128,607	856,584,273	868,224,809	849,189,013

AGENCY DESCRIPTION AND PROGRAMS

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1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction.



## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	364,804,540	380,744,677	385,631,482	379,021,812
2. RESEARCH				
TOTAL FUNDS	20,788,729	27,017,605	27,383,157	26,634,523
3. PUBLIC SERVICE				
TOTAL FUNDS	4,470,546	4,115,638	4,127,788	4,075,138
4. ACADEMIC SUPPORT				
TOTAL FUNDS	84,170,364	86,371,866	87,408,814	85,854,821
5. STUDENT SERVICES				
TOTAL FUNDS	53,537,797	60,459,318	61,427,952	59,658,661
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	101,931,699	105,192,586	105,865,146	103,568,435
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	102,706,748	104,568,381	107,674,338	103,338,018
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	88,507,975	83,733,910	84,325,840	82,657,313
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,398,917	2,878,641	2,878,641	2,878,641
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,811,292	1,501,651	1,501,651	1,501,651

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,265,554	23,424,414	23,627,613	0
TRAVEL	1,060,202	1,046,191	1,055,265	0
CONTRACTUAL SERVICES	14,368,524	14,690,383	14,817,816	0
COMMODITIES	1,158,626	1,540,524	1,553,887	0
CAPITAL OUTLAY - OTHER THAN EQUIP	14,446	25,000	25,217	0
CAPITAL OUTLAY - EQUIPMENT	203,458	200,007	201,743	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	41,070,810	40,926,519	41,281,541	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,616,824	15,285,779	17,948,894	0
STATE SUPPORT SPECIAL FUNDS	3,888,453	4,523,233	2,215,140	0
FEDERAL FUNDS	322,163	250,000	250,000	0
TUITION & OTHER FUNDS	20,243,370	20,867,507	20,867,507	0
	-----	-----	-----	-----
TOTAL FUNDS	41,070,810	40,926,519	41,281,541	0
GEN FUND LAPSE	1,664,655	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	411	400	400	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	411	400	400	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,616,824	15,285,779	17,948,894	0
STATE SUPPORT SPECIAL FUNDS	3,888,453	4,523,233	2,215,140	0
SPECIAL FUNDS	20,565,533	21,117,507	21,117,507	0
	-----	-----	-----	-----
TOTAL FUNDS	41,070,810	40,926,519	41,281,541	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,601,100	12,929,317	13,041,473	0
2. RESEARCH TOTAL FUNDS	669	6,000	6,052	0
3. PUBLIC SERVICE TOTAL FUNDS	50,390	52,091	52,543	0
4. ACADEMIC SUPPORT TOTAL FUNDS	4,348,749	4,716,246	4,757,159	0
5. STUDENT SERVICES TOTAL FUNDS	4,583,058	4,900,644	4,943,155	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,198,860	6,041,878	6,094,289	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	7,891,088	6,019,403	6,071,619	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	5,396,896	6,260,940	6,315,251	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,685,910	28,107,839	28,533,004	0
TRAVEL	505,774	520,427	520,427	0
CONTRACTUAL SERVICES	8,908,183	12,763,312	12,763,312	0
COMMODITIES	856,312	917,712	917,712	0
CAPITAL OUTLAY - OTHER THAN EQUIP	418,925	428,067	428,067	0
CAPITAL OUTLAY - EQUIPMENT	147,118	132,067	132,067	0
SUBSIDIES, LOANS & GRANTS	1,297,247	1,199,178	1,199,178	0
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TOTAL EXPENDITURES	39,819,469	44,068,602	44,493,767	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,549,938	15,841,358	19,030,640	0
STATE SUPPORT SPECIAL FUNDS	4,409,394	5,416,916	2,652,799	0
FEDERAL FUNDS	18,748	65,000	65,000	0
OTHER FUNDS	1,101,840	1,920,271	1,920,271	0
TUITION	16,739,549	20,825,057	20,825,057	0
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TOTAL FUNDS	39,819,469	44,068,602	44,493,767	0
GEN FUND LAPSE	2,011,774	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	647	610	610	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	647	610	610	0

## SUMMARY OF FUNDING

GENERAL FUNDS	17,549,938	15,841,358	19,030,640	0
STATE SUPPORT SPECIAL FUNDS	4,409,394	5,416,916	2,652,799	0
SPECIAL FUNDS	17,860,137	22,810,328	22,810,328	0
	-----	-----	-----	-----
TOTAL FUNDS	39,819,469	44,068,602	44,493,767	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,672,936	19,676,104	20,101,269	0
2. RESEARCH				
TOTAL FUNDS	14,622	10,050	10,050	0
3. PUBLIC SERVICE				
TOTAL FUNDS	504,050	435,853	435,853	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,450,365	5,290,200	5,290,200	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,230,186	4,437,647	4,437,647	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,164,270	5,984,889	5,984,889	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,859,780	5,195,166	5,195,166	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,923,260	3,038,693	3,038,693	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	65,920,707	66,112,378	66,112,378	0
TRAVEL	527,091	917,472	917,472	0
CONTRACTUAL SERVICES	23,092,418	25,347,648	26,077,937	0
COMMODITIES	1,420,817	2,509,328	2,509,328	0
CAPITAL OUTLAY - OTHER THAN EQUIP	436,477	509,556	509,556	0
CAPITAL OUTLAY - EQUIPMENT	263,764	825,499	825,499	0
SUBSIDIES, LOANS & GRANTS	1,974,178	2,192,417	2,192,417	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	93,635,452	98,414,298	99,144,587	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,560,459	38,607,228	44,085,324	0
STATE SUPPORT SPECIAL FUNDS	7,783,185	9,304,408	4,556,601	0
OTHER FUNDS	7,354,925	7,540,347	7,540,347	0
TUITION	36,936,883	42,962,315	42,962,315	0
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TOTAL FUNDS	93,635,452	98,414,298	99,144,587	0
GEN FUND LAPSE	3,439,989	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,139	1,014	1,014	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	1,139	1,014	1,014	0

## SUMMARY OF FUNDING

GENERAL FUNDS	41,560,459	38,607,228	44,085,324	0
STATE SUPPORT SPECIAL FUNDS	7,783,185	9,304,408	4,556,601	0
SPECIAL FUNDS	44,291,808	50,502,662	50,502,662	0
	-----	-----	-----	-----
TOTAL FUNDS	93,635,452	98,414,298	99,144,587	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	38,519,654	41,101,861	41,159,649	0
2. RESEARCH				
TOTAL FUNDS	428,381	533,776	537,157	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,047,921	750,302	756,176	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,400,589	8,325,313	8,371,926	0
5. STUDENT SERVICES				
TOTAL FUNDS	7,839,981	8,907,210	8,948,664	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,947,984	15,427,710	15,517,105	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	10,514,360	13,102,655	13,385,620	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	9,962,404	8,073,054	8,275,873	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,254,384	1,722,264	1,722,264	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	719,794	470,153	470,153	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	146,371,890	149,917,345	149,917,345	0
TRAVEL	733,199	907,029	907,029	0
CONTRACTUAL SERVICES	49,377,407	57,073,023	58,593,787	0
COMMODITIES	3,664,961	3,619,495	3,779,705	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,074,645	2,208,127	2,208,127	0
CAPITAL OUTLAY - EQUIPMENT	1,537,961	1,412,825	1,412,825	0
CAPITAL OUTLAY - VEHICLES	98,728	0	0	0
SUBSIDIES, LOANS & GRANTS	5,402,059	9,150,859	9,150,859	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	211,260,850	224,288,703	225,969,677	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	69,756,169	62,788,358	75,910,476	0
STATE SUPPORT SPECIAL FUNDS	18,070,845	21,410,604	9,969,460	0
OTHER FUNDS	20,291,216	19,666,350	19,666,350	0
TUITION	103,142,620	120,423,391	120,423,391	0
	-----	-----	-----	-----
TOTAL FUNDS	211,260,850	224,288,703	225,969,677	0
GEN FUND LAPSE	7,933,732	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,218	2,282	2,282	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	2,218	2,282	2,282	0

## SUMMARY OF FUNDING

GENERAL FUNDS	69,756,169	62,788,358	75,910,476	0
STATE SUPPORT SPECIAL FUNDS	18,070,845	21,410,604	9,969,460	0
SPECIAL FUNDS	123,433,836	140,089,741	140,089,741	0
	-----	-----	-----	-----
TOTAL FUNDS	211,260,850	224,288,703	225,969,677	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	94,598,875	94,696,247	95,030,380	0
2. RESEARCH TOTAL FUNDS	11,397,466	13,521,280	13,814,905	0
3. PUBLIC SERVICE TOTAL FUNDS	887,963	1,054,935	1,054,935	0
4. ACADEMIC SUPPORT TOTAL FUNDS	23,903,095	24,696,781	24,790,920	0
5. STUDENT SERVICES TOTAL FUNDS	12,016,835	17,027,327	17,027,327	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	21,121,995	22,081,998	22,081,998	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	26,038,196	25,581,825	26,540,902	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	21,241,990	25,573,875	25,573,875	0
9. MANDATORY TRANSFERS TOTAL FUNDS	54,435	54,435	54,435	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,022,812	16,856,186	16,856,186	0
TRAVEL	200,189	273,829	287,520	0
CONTRACTUAL SERVICES	8,292,070	8,853,713	9,062,779	0
COMMODITIES	459,654	583,132	612,289	0
CAPITAL OUTLAY - OTHER THAN EQUIP	302,106	340,497	357,522	0
CAPITAL OUTLAY - EQUIPMENT	159,788	183,964	193,024	0
TOTAL EXPENDITURES	26,341,754	26,929,846	27,207,845	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,139,696	10,028,425	12,113,770	0
STATE SUPPORT SPECIAL FUNDS	2,981,982	3,515,281	1,707,935	0
OTHER FUNDS	179,569	814,610	814,610	0
TUITION	12,040,507	12,571,530	12,571,530	0
TOTAL FUNDS	26,341,754	26,929,846	27,207,845	0
GEN FUND LAPSE	1,309,812	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	321	315	315	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	321	315	315	0

## SUMMARY OF FUNDING

GENERAL FUNDS	11,139,696	10,028,425	12,113,770	0
STATE SUPPORT SPECIAL FUNDS	2,981,982	3,515,281	1,707,935	0
SPECIAL FUNDS	12,220,076	13,386,140	13,386,140	0
TOTAL FUNDS	26,341,754	26,929,846	27,207,845	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,150,682	10,411,498	10,439,577	0
2. RESEARCH TOTAL FUNDS	11,989	14,288	14,288	0
3. PUBLIC SERVICE TOTAL FUNDS	177,737	219,592	225,002	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,650,087	2,561,300	2,604,833	0
5. STUDENT SERVICES TOTAL FUNDS	2,089,478	2,175,984	2,206,715	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,055,342	3,779,509	3,816,387	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,252,400	4,484,943	4,618,311	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	2,954,039	3,282,732	3,282,732	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,007,710	24,448,047	24,448,047	0
TRAVEL	786,122	774,888	774,888	0
CONTRACTUAL SERVICES	9,160,547	9,261,252	9,537,277	0
COMMODITIES	1,681,723	1,458,001	1,458,001	0
CAPITAL OUTLAY - OTHER THAN EQUIP	133,372	218,096	218,096	0
CAPITAL OUTLAY - EQUIPMENT	183,265	514,310	514,310	0
CAPITAL OUTLAY - VEHICLES	14,834	0	0	0
SUBSIDIES, LOANS & GRANTS	68,949	132,680	132,680	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	36,036,522	36,807,274	37,083,299	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,724,640	14,634,494	16,705,034	0
STATE SUPPORT SPECIAL FUNDS	3,025,097	3,516,760	1,722,245	0
OTHER FUNDS	2,457,470	2,647,704	2,647,704	0
TUITION	14,829,315	16,008,316	16,008,316	0
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TOTAL FUNDS	36,036,522	36,807,274	37,083,299	0
GEN FUND LAPSE	1,299,020	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	471	454	454	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	471	454	454	0

## SUMMARY OF FUNDING

GENERAL FUNDS	15,724,640	14,634,494	16,705,034	0
STATE SUPPORT SPECIAL FUNDS	3,025,097	3,516,760	1,722,245	0
SPECIAL FUNDS	17,286,785	18,656,020	18,656,020	0
	-----	-----	-----	-----
TOTAL FUNDS	36,036,522	36,807,274	37,083,299	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,265,118	14,658,511	14,658,511	0
2. RESEARCH				
TOTAL FUNDS	266,895	265,115	265,115	0
3. PUBLIC SERVICE				
TOTAL FUNDS	143,670	147,302	147,302	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,423,896	1,725,953	1,725,953	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,492,303	4,453,775	4,453,775	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,187,173	6,873,428	6,873,428	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,528,099	4,347,236	4,623,261	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,729,368	4,335,954	4,335,954	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	144,161,631	147,527,170	147,527,170	0
TRAVEL	1,628,615	1,636,689	1,636,689	0
CONTRACTUAL SERVICES	37,055,858	40,785,582	41,868,294	0
COMMODITIES	5,635,707	5,575,581	5,908,293	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,945,477	3,945,477	3,945,477	0
CAPITAL OUTLAY - EQUIPMENT	2,690,472	2,870,310	2,870,310	0
CAPITAL OUTLAY - VEHICLES	89,877	0	0	0
SUBSIDIES, LOANS & GRANTS	6,993,722	6,971,376	6,971,376	0
TOTAL EXPENDITURES	202,201,359	209,312,185	210,727,609	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	58,684,944	52,546,649	63,387,139	0
STATE SUPPORT SPECIAL FUNDS	14,923,022	18,224,545	8,799,479	0
OTHER FUNDS	12,555,282	12,934,354	12,934,354	0
TUITION	116,038,111	125,606,637	125,606,637	0
TOTAL FUNDS	202,201,359	209,312,185	210,727,609	0
GEN FUND LAPSE	6,786,345	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,292	2,333	2,333	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	2,333	2,333	0
SUMMARY OF FUNDING				
GENERAL FUNDS	58,684,944	52,546,649	63,387,139	0
STATE SUPPORT SPECIAL FUNDS	14,923,022	18,224,545	8,799,479	0
SPECIAL FUNDS	128,593,393	138,540,991	138,540,991	0
TOTAL FUNDS	202,201,359	209,312,185	210,727,609	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	101,898,754	105,201,176	105,442,716	0
2. RESEARCH				
TOTAL FUNDS	6,407,718	6,458,260	6,526,754	0
3. PUBLIC SERVICE				
TOTAL FUNDS	194,797	313,007	313,421	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	23,366,877	24,255,598	24,408,548	0
5. STUDENT SERVICES				
TOTAL FUNDS	10,517,200	10,598,580	10,647,718	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	17,651,587	18,180,290	18,263,566	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	24,657,294	24,681,298	25,500,910	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	15,325,536	17,490,536	17,490,536	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,090,098	1,101,942	1,101,942	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,091,498	1,031,498	1,031,498	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	110,637,531	110,300,693	112,842,493	0
TRAVEL	567,405	1,066,012	1,071,012	0
CONTRACTUAL SERVICES	34,668,849	35,627,293	38,347,981	0
COMMODITIES	2,731,139	3,295,923	3,295,923	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,169,728	1,195,057	1,195,057	0
CAPITAL OUTLAY - EQUIPMENT	1,124,048	1,929,649	2,244,449	0
SUBSIDIES, LOANS & GRANTS	6,288,296	5,063,433	5,063,433	0
-----				
TOTAL EXPENDITURES	157,186,996	158,478,060	164,060,348	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	59,040,049	53,425,017	65,161,904	0
STATE SUPPORT SPECIAL FUNDS	16,361,529	19,304,971	9,022,684	0
OTHER FUNDS	4,517,229	5,514,027	5,514,027	0
TUITION	77,268,189	80,234,045	84,361,733	0
-----				
TOTAL FUNDS	157,186,996	158,478,060	164,060,348	0
GEN FUND LAPSE	6,807,580	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,896	1,886	1,929	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	1,896	1,886	1,929	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	59,040,049	53,425,017	65,161,904	0
STATE SUPPORT SPECIAL FUNDS	16,361,529	19,304,971	9,022,684	0
SPECIAL FUNDS	81,785,418	85,748,072	89,875,760	0
-----				
TOTAL FUNDS	157,186,996	158,478,060	164,060,348	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	66,037,304	72,801,617	75,940,617	0
2. RESEARCH TOTAL FUNDS	2,215,254	5,890,373	5,890,373	0
3. PUBLIC SERVICE TOTAL FUNDS	1,006,998	643,241	643,241	0
4. ACADEMIC SUPPORT TOTAL FUNDS	13,502,785	13,521,457	14,122,957	0
5. STUDENT SERVICES TOTAL FUNDS	6,606,764	6,724,195	7,475,695	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	25,761,882	24,733,533	25,083,833	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	16,859,055	18,791,751	19,231,739	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	25,196,954	15,371,893	15,671,893	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,587,169	14,027,017	14,724,167	0
TRAVEL	150,143	188,263	204,263	0
CONTRACTUAL SERVICES	1,849,128	2,288,124	2,441,524	0
COMMODITIES	426,479	419,952	419,952	0
CAPITAL OUTLAY - OTHER THAN EQUIP	175,427	163,790	163,790	0
CAPITAL OUTLAY - EQUIPMENT	95,875	207,157	237,957	0
SUBSIDIES, LOANS & GRANTS	1,291,174	64,483	64,483	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,575,395	17,358,786	18,256,136	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,162,409	5,503,514	5,630,494	0
STATE SUPPORT SPECIAL FUNDS	864,116	845,507	845,507	0
OTHER FUNDS	4,685	4,450	4,450	0
TUITION	10,544,185	11,005,315	11,775,685	0
	-----	-----	-----	-----
TOTAL FUNDS	17,575,395	17,358,786	18,256,136	0
GEN FUND LAPSE	650,086	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	231	234	244	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	238	248	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,162,409	5,503,514	5,630,494	0
STATE SUPPORT SPECIAL FUNDS	864,116	845,507	845,507	0
SPECIAL FUNDS	10,548,870	11,009,765	11,780,135	0
	-----	-----	-----	-----
TOTAL FUNDS	17,575,395	17,358,786	18,256,136	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,060,117	9,268,346	9,817,290	0
2. RESEARCH				
TOTAL FUNDS	45,735	318,463	318,463	0
3. PUBLIC SERVICE				
TOTAL FUNDS	457,020	499,315	499,315	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,123,921	1,279,018	1,336,318	0
5. STUDENT SERVICES				
TOTAL FUNDS	1,161,992	1,233,956	1,287,256	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,842,606	2,089,351	2,149,651	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,106,476	2,364,104	2,506,810	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	777,528	306,233	341,033	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,919,551	17,924,819	17,924,819	16,687,040
TRAVEL	357,299	402,544	402,544	402,544
CONTRACTUAL SERVICES	2,686,204	2,837,305	2,944,568	2,837,305
COMMODITIES	568,374	597,474	603,370	597,474
CAPITAL OUTLAY - OTHER THAN EQUIP	36,000	33,000	33,000	33,000
CAPITAL OUTLAY - EQUIPMENT	352,113	215,007	215,007	215,007
SUBSIDIES, LOANS & GRANTS	281,551	341,728	341,728	341,728
TOTAL EXPENDITURES	22,201,092	22,351,877	22,465,036	21,114,098
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,785,464	6,975,234	7,088,393	6,975,234
STATE SUPPORT SPECIAL FUNDS	1,720,320	1,283,556	1,283,556	1,283,556
OTHER FUNDS	824,736	60,000	60,000	60,000
TUITION	12,870,572	14,033,087	14,033,087	14,033,087
LESS: EST CASH AVAILABLE	0	0	0	-1,237,779
TOTAL FUNDS	22,201,092	22,351,877	22,465,036	21,114,098
GEN FUND LAPSE	417,503	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	322	321	321	321
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	322	321	321	321

## SUMMARY OF FUNDING

GENERAL FUNDS	6,785,464	6,975,234	7,088,393	6,975,234
STATE SUPPORT SPECIAL FUNDS	1,720,320	1,283,556	1,283,556	1,283,556
SPECIAL FUNDS	13,695,308	14,093,087	14,093,087	12,855,308
TOTAL FUNDS	22,201,092	22,351,877	22,465,036	21,114,098

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Instruction

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

AGENCY PAGE 2

2. Academic Support

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

3. Student Services

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

4. Institutional Support

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

5. Operation and Maintenance

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

6. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,985,058	16,880,049	16,956,946	15,844,259
2. ACADEMIC SUPPORT				
TOTAL FUNDS	3,769,127	4,027,859	4,053,200	3,881,284
3. STUDENT SERVICES				
TOTAL FUNDS	175,893	175,079	175,079	166,483

AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	258,283	252,135	252,135	240,114
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	912,730	916,755	927,676	886,072
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	100,001	100,000	100,000	95,886

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,135	83,300	83,300	0
TRAVEL	1,076	2,223	2,223	0
CONTRACTUAL SERVICES	25,609	12,385	12,385	0
COMMODITIES	3,798	4,517	4,517	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	112,618	102,802	102,802	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	112,618	102,802	102,802	0
	-----	-----	-----	-----
TOTAL FUNDS	112,618	102,802	102,802	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	112,618	102,802	102,802	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	112,618	102,802	102,802	0

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	112,618	102,802	102,802	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,860,829	5,815,639	5,815,639	0
TRAVEL	107,700	103,700	103,700	0
CONTRACTUAL SERVICES	1,036,348	1,081,691	1,154,652	0
COMMODITIES	245,474	244,220	250,116	0
CAPITAL OUTLAY - OTHER THAN EQUIP	36,000	33,000	33,000	0
CAPITAL OUTLAY - EQUIPMENT	23,500	30,000	30,000	0
TOTAL EXPENDITURES	7,309,851	7,308,250	7,387,107	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,862,716	2,781,668	2,860,525	0
STATE SUPPORT SPECIAL FUNDS	908,513	1,010,918	1,010,918	0
OTHER FUNDS	32,000	0	0	0
TUITION	3,506,622	3,515,664	3,515,664	0
TOTAL FUNDS	7,309,851	7,308,250	7,387,107	0
GEN FUND LAPSE	364,172	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	102	100	100	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	102	100	100	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,862,716	2,781,668	2,860,525	0
STATE SUPPORT SPECIAL FUNDS	908,513	1,010,918	1,010,918	0
SPECIAL FUNDS	3,538,622	3,515,664	3,515,664	0
TOTAL FUNDS	7,309,851	7,308,250	7,387,107	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,292,857	4,420,908	4,463,503	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	2,168,260	2,045,573	2,070,914	0
3. STUDENT SERVICES				
TOTAL FUNDS	175,893	175,079	175,079	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	258,283	252,135	252,135	0
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	314,557	314,555	325,476	0
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	100,001	100,000	100,000	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	954,199	787,411	787,411	0
TRAVEL	72,011	71,761	71,761	0
CONTRACTUAL SERVICES	68,479	89,527	89,527	0
COMMODITIES	12,757	18,466	18,466	0
CAPITAL OUTLAY - EQUIPMENT	3,400	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	253	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,111,099	969,165	969,165	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	83,950	60,000	60,000	0
TUITION	1,027,149	909,165	909,165	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,111,099	969,165	969,165	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	31	30	30	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	31	30	30	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,111,099	969,165	969,165	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,111,099	969,165	969,165	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,111,099	969,165	969,165	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	596,023	633,614	633,614	0
TRAVEL	9,143	9,260	9,260	0
CONTRACTUAL SERVICES	27,500	39,662	39,662	0
COMMODITIES	2,570	5,576	5,576	0
CAPITAL OUTLAY - EQUIPMENT	562	15,000	15,000	0
SUBSIDIES, LOANS & GRANTS	46,720	107,150	107,150	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	682,518	810,262	810,262	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	326,289	454,033	454,033	0
	-----	-----	-----	-----
TOTAL FUNDS	682,518	810,262	810,262	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	329,605	329,605	329,605	0
STATE SUPPORT SPECIAL FUNDS	26,624	26,624	26,624	0
SPECIAL FUNDS	326,289	454,033	454,033	0
	-----	-----	-----	-----
TOTAL FUNDS	682,518	810,262	810,262	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	454,406	476,792	476,792	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	228,112	333,470	333,470	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,562,818	7,649,161	7,649,161	0
TRAVEL	127,779	102,779	102,779	0
CONTRACTUAL SERVICES	1,228,245	1,318,245	1,352,547	0
COMMODITIES	259,604	239,604	239,604	0
CAPITAL OUTLAY - EQUIPMENT	270,693	158,582	158,582	0
SUBSIDIES, LOANS & GRANTS	234,578	234,578	234,578	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,683,717	9,702,949	9,737,251	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,110,326	1,469,088	1,503,390	0
STATE SUPPORT SPECIAL FUNDS	785,183	246,014	246,014	0
OTHER FUNDS	708,786	0	0	0
TUITION	7,079,422	7,987,847	7,987,847	0
	-----	-----	-----	-----
TOTAL FUNDS	9,683,717	9,702,949	9,737,251	0
GEN FUND LAPSE	53,331	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	126	128	128	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	126	128	128	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,110,326	1,469,088	1,503,390	0
STATE SUPPORT SPECIAL FUNDS	785,183	246,014	246,014	0
SPECIAL FUNDS	7,788,208	7,987,847	7,987,847	0
	-----	-----	-----	-----
TOTAL FUNDS	9,683,717	9,702,949	9,737,251	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,085,544	9,100,749	9,135,051	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	598,173	602,200	602,200	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,740,874	2,790,106	2,790,106	0
TRAVEL	39,590	111,284	111,284	0
CONTRACTUAL SERVICES	208,655	186,995	186,995	0
COMMODITIES	42,153	79,898	79,898	0
CAPITAL OUTLAY - EQUIPMENT	50,914	5,000	5,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,082,186	3,173,283	3,173,283	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,370,199	2,292,071	2,292,071	0
TUITION	711,987	881,212	881,212	0
	-----	-----	-----	-----
TOTAL FUNDS	3,082,186	3,173,283	3,173,283	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	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	48	48	48	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,370,199	2,292,071	2,292,071	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	711,987	881,212	881,212	0
	-----	-----	-----	-----
TOTAL FUNDS	3,082,186	3,173,283	3,173,283	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,822,049	1,627,269	1,627,269	0



AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,260,137	1,546,014	1,546,014	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	122,673	165,588	165,588	0
TRAVEL	0	1,537	1,537	0
CONTRACTUAL SERVICES	91,368	108,800	108,800	0
COMMODITIES	2,018	5,193	5,193	0
CAPITAL OUTLAY - EQUIPMENT	3,044	4,048	4,048	0
-----				
TOTAL EXPENDITURES	219,103	285,166	285,166	0
TO BE FUNDED AS FOLLOWS:				
TUITION	219,103	285,166	285,166	0
-----				
TOTAL FUNDS	219,103	285,166	285,166	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	219,103	285,166	285,166	0
-----				
TOTAL FUNDS	219,103	285,166	285,166	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	219,103	285,166	285,166	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,523,422	34,648,414	36,271,222	33,182,760
TRAVEL	1,064,883	1,270,963	1,395,540	1,144,082
CONTRACTUAL SERVICES	33,349,640	39,116,140	38,293,917	35,662,048
COMMODITIES	2,678,731	2,670,353	2,975,117	2,630,738
CAPITAL OUTLAY - OTHER THAN EQUIP	115,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,331,952	1,051,907	1,734,258	971,159
CAPITAL OUTLAY - VEHICLES	33,715	17,000	17,000	17,000
SUBSIDIES, LOANS & GRANTS	27,576,996	29,489,279	15,163,094	15,159,078
TOTAL EXPENDITURES	98,674,339	108,264,056	95,850,148	88,766,865
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,647,617	26,639,851	24,691,546	24,691,546
STATE APPROPRIATIONS	24,953,546	25,108,362	27,121,683	24,165,924
STATE SUPPORT SPECIAL FUNDS	395,976	402,396	402,396	402,396
OTHER FUNDS	72,317,051	80,804,993	66,426,569	62,600,514
LESS: EST CASH AVAILABLE	-26,639,851	-24,691,546	-22,792,046	-23,093,515
TOTAL FUNDS	98,674,339	108,264,056	95,850,148	88,766,865
GEN FUND LAPSE	2,612,001	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	492	501	518	506
PART-TIME	6	6	6	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	12	12	12
PART-TIME	2	3	3	1
TOTAL PERMANENT AND TIME LIMITED	510	522	539	522

## SUMMARY OF FUNDING

GENERAL FUNDS	24,953,546	25,108,362	27,121,683	24,165,924
STATE SUPPORT SPECIAL FUNDS	395,976	402,396	402,396	402,396
SPECIAL FUNDS	73,324,817	82,753,298	68,326,069	64,198,545
TOTAL FUNDS	98,674,339	108,264,056	95,850,148	88,766,865

## 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,

AGENCY PAGE 2

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	20,333,401	23,606,257	27,168,155	23,272,367
2. PUBLIC SERVICE				
TOTAL FUNDS	4,917,929	4,610,282	4,675,712	4,286,334
3. ACADEMIC SUPPORT				
TOTAL FUNDS	766,448	727,661	742,214	646,107
4. INSTRUCTION				
TOTAL FUNDS	10,865,967	17,406,504	6,674,771	5,347,932
5. EXECUTIVE OFFICE				
TOTAL FUNDS	2,850,339	2,842,568	2,885,577	2,780,793
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	21,651,935	25,131,163	22,043,599	21,941,680
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,307,691	1,515,367	1,543,042	1,525,640
8. FACILITIES				
TOTAL FUNDS	1,902,943	2,450,905	2,479,200	2,460,879
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	9,644,784	11,774,758	11,250,889	10,931,970
10. MARIS				
TOTAL FUNDS	968,230	577,835	577,835	537,294
11. VOLUNTEER SERVICE				
TOTAL FUNDS	17,998,303	11,847,862	9,934,561	9,586,252
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,190,971	1,305,528	1,305,528	1,282,402

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,331,271	2,151,497	2,216,599	2,131,417
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	116,171	120,531	122,942	120,531
15. REGULATORY & OTHER TECH SERV				
TOTAL FUNDS	1,754,836	2,107,524	2,141,710	1,839,842
16. SPONSORED RESEARCH				
TOTAL FUNDS	73,120	87,814	87,814	75,425

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,954,364	11,486,005	11,486,005	10,944,741
TRAVEL	352,189	488,673	500,428	439,806
CONTRACTUAL SERVICES	23,285,757	27,394,482	24,369,256	24,369,256
COMMODITIES	538,154	372,890	364,242	364,242
CAPITAL OUTLAY - EQUIPMENT	67,759	101,500	99,500	99,500
SUBSIDIES, LOANS & GRANTS	3,127,699	4,449,046	3,960,711	3,960,711
	-----	-----	-----	-----
TOTAL EXPENDITURES	38,325,922	44,292,596	40,780,142	40,178,256
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,647,617	26,639,851	24,691,546	24,691,546
STATE APPROPRIATIONS	6,920,842	6,861,802	7,007,086	6,709,165
STATE SUPPORT SPECIAL FUNDS	395,976	402,396	402,396	402,396
FEDERAL FUNDS	8,427,361	11,420,669	10,784,751	10,640,691
MASTER LEASE PAYMENTS	8,725,540	8,426,560	5,881,624	5,881,624
OTHER FUNDS	3,076,142	3,604,785	3,604,785	3,604,785
STATE & PRIVATE GRANTS	472,295	928,079	500,000	500,000
TORT/UNEMPLOY/WKERS COMP	9,300,000	10,700,000	10,700,000	10,700,000
LESS: EST CASH AVAILABLE	-26,639,851	-24,691,546	-22,792,046	-22,951,951
	-----	-----	-----	-----
TOTAL FUNDS	38,325,922	44,292,596	40,780,142	40,178,256
GEN FUND LAPSE	724,436	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	94	93	93	93
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	96	95	95	95
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,920,842	6,861,802	7,007,086	6,709,165
STATE SUPPORT SPECIAL FUNDS	395,976	402,396	402,396	402,396
SPECIAL FUNDS	31,009,104	37,028,398	33,370,660	33,066,695
	-----	-----	-----	-----
TOTAL FUNDS	38,325,922	44,292,596	40,780,142	40,178,256

AGENCY DESCRIPTION AND PROGRAMS  
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## 1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board of

## AGENCY PAGE 2

Trustees is charged with insuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

#### 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 develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

#### 4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This 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; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (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 Higher Education Achievement Day Working for Academic Excellence (HEADWAE) 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 facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	2,850,339	2,842,568	2,885,577	2,780,793
2. FINANCE & ADMINISTRATION TOTAL FUNDS	21,651,935	25,131,163	22,043,599	21,941,680
3. PLANNING & RESEARCH TOTAL FUNDS	1,307,691	1,515,367	1,543,042	1,525,640
4. FACILITIES TOTAL FUNDS	1,902,943	2,450,905	2,479,200	2,460,879
5. ACADEMIC AFFAIRS TOTAL FUNDS	9,644,784	11,774,758	11,250,889	10,931,970
6. MARIS TOTAL FUNDS	968,230	577,835	577,835	537,294



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	940,595	1,031,125	1,074,153	949,724
TRAVEL	114,344	85,874	117,990	77,540
CONTRACTUAL SERVICES	931,429	482,156	392,466	230,516
COMMODITIES	198,139	175,553	180,715	162,327
CAPITAL OUTLAY - EQUIPMENT	8,295	3,837	6,929	3,837
SUBSIDIES, LOANS & GRANTS	15,805,501	10,069,317	8,162,308	8,162,308
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	17,998,303	11,847,862	9,934,561	9,586,252
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	467,299	363,913	708,309	360,000
FEDERAL FUNDS	17,436,478	11,313,213	9,055,516	9,055,516
AMERICORPS ADMINISTRATION	60,759	94,695	94,695	94,695
CITIZENS CORPS	10,000	10,000	10,000	10,000
GOV VOLUNTEER INITIATIVE	1,019	25,120	25,120	25,120
VOLUNTEER MANAGEMENT	22,748	40,921	40,921	40,921
-----	-----	-----	-----	-----
TOTAL FUNDS	17,998,303	11,847,862	9,934,561	9,586,252
GEN FUND LAPSE	48,914	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	10	12	12	12
PART-TIME	0	1	1	1
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	19	19	19
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	467,299	363,913	708,309	360,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,531,004	11,483,949	9,226,252	9,226,252
-----	-----	-----	-----	-----
TOTAL FUNDS	17,998,303	11,847,862	9,934,561	9,586,252

AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Legislative 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	17,998,303	11,847,862	9,934,561	9,586,252

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	451,865	404,633	404,633	404,633
TRAVEL	6,970	16,194	16,194	12,146
CONTRACTUAL SERVICES	24,157	71,080	71,080	71,080
COMMODITIES	2,411	10,500	20,548	7,875
TOTAL EXPENDITURES	485,403	502,407	512,455	495,734
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	485,403	502,407	512,455	495,734
TOTAL FUNDS	485,403	502,407	512,455	495,734
GEN FUND LAPSE	50,809	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	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	9	6	6	6

SUMMARY OF FUNDING

GENERAL FUNDS	485,403	502,407	512,455	495,734
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	485,403	502,407	512,455	495,734

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2720 of the 1983 Regular Legislative 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. Additionally, the Center conducts instructional and training programs for those who are working in or expect to make careers in urban public service.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	485,403	502,407	512,455	495,734

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,084,991	1,087,964	1,087,964	987,548
TRAVEL	72,820	89,000	89,000	85,000
CONTRACTUAL SERVICES	159,438	81,708	95,856	81,708
COMMODITIES	100,707	66,000	89,000	66,000
CAPITAL OUTLAY - EQUIPMENT	31,983	11,450	11,450	11,450
SUBSIDIES, LOANS & GRANTS	421,803	118,639	110,586	110,586
TOTAL EXPENDITURES	1,871,742	1,454,761	1,483,856	1,342,292
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	88,783	150,000	150,000	150,000
PARTICIPANT FEES	1,782,959	1,304,761	1,333,856	1,333,856
LESS: EST CASH AVAILABLE	0	0	0	-141,564
TOTAL FUNDS	1,871,742	1,454,761	1,483,856	1,342,292

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	1,871,742	1,454,761	1,483,856	1,342,292
TOTAL FUNDS	1,871,742	1,454,761	1,483,856	1,342,292

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 database 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,871,742	1,454,761	1,483,856	1,342,292

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,121,742	2,122,553	2,122,553	2,053,152
TRAVEL	52,749	56,700	56,700	53,000
CONTRACTUAL SERVICES	532,183	1,096,629	1,098,155	1,071,629
COMMODITIES	65,477	78,409	80,409	78,409
CAPITAL OUTLAY - OTHER THAN EQUIP	115,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	105,050	115,000	190,000	100,000
CAPITAL OUTLAY - VEHICLES	12,265	0	0	0
SUBSIDIES, LOANS & GRANTS	443,849	457,000	457,000	457,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,448,315	3,926,291	4,004,817	3,813,190
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,448,315	3,926,291	4,004,817	3,813,190
	-----	-----	-----	-----
TOTAL FUNDS	3,448,315	3,926,291	4,004,817	3,813,190
GEN FUND LAPSE	360,951	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	55	55	55	57
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	2	2	2	0
	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED	57	57	57	57
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## SUMMARY OF FUNDING

GENERAL FUNDS	3,448,315	3,926,291	4,004,817	3,813,190
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,448,315	3,926,291	4,004,817	3,813,190

## AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,877,630	3,282,380	3,348,906	3,176,202
2. PUBLIC SERVICE				
TOTAL FUNDS	570,685	643,911	655,911	636,988



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,375,721	1,787,956	1,787,956	1,507,885
TRAVEL	30,018	30,000	30,000	30,000
CONTRACTUAL SERVICES	78,216	104,202	104,202	104,202
COMMODITIES	210,255	200,000	234,186	200,000
CAPITAL OUTLAY - EQUIPMENT	113,083	34,180	34,180	34,180
SUBSIDIES, LOANS & GRANTS	20,663	39,000	39,000	39,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,827,956	2,195,338	2,229,524	1,915,267
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,741,030	1,709,315	1,743,501	1,520,484
SALES & SERVICES	86,926	486,023	486,023	394,783
	-----	-----	-----	-----
TOTAL FUNDS	1,827,956	2,195,338	2,229,524	1,915,267
GEN FUND LAPSE	182,241	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	29	30	30	33
PART-TIME	2	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	31	33	33	33

## SUMMARY OF FUNDING

GENERAL FUNDS	1,741,030	1,709,315	1,743,501	1,520,484
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	86,926	486,023	486,023	394,783
	-----	-----	-----	-----
TOTAL FUNDS	1,827,956	2,195,338	2,229,524	1,915,267

## AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATORY & OTHER TECH SERV				
TOTAL FUNDS	1,754,836	2,107,524	2,141,710	1,839,842
2. SPONSORED RESEARCH				
TOTAL FUNDS	73,120	87,814	87,814	75,425

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	772,474	772,474	772,474	634,726
TRAVEL	27,385	27,385	27,385	27,385
CONTRACTUAL SERVICES	92,869	92,869	92,869	92,869
COMMODITIES	83,674	64,806	84,121	64,806
CAPITAL OUTLAY - EQUIPMENT	8,205	8,205	8,205	8,205
	-----	-----	-----	-----
TOTAL EXPENDITURES	984,607	965,739	985,054	827,991
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	984,607	965,739	985,054	827,991
	-----	-----	-----	-----
TOTAL FUNDS	984,607	965,739	985,054	827,991
GEN FUND LAPSE	103,063	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	15	15	15	15
	-----	-----	-----	-----
SUMMARY OF FUNDING -----				
GENERAL FUNDS	984,607	965,739	985,054	827,991
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	984,607	965,739	985,054	827,991

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

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

#### 1. Public Service

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	984,607	965,739	985,054	827,991

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	116,171	120,531	122,942	120,531
TOTAL EXPENDITURES	116,171	120,531	122,942	120,531
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	116,171	120,531	122,942	120,531
TOTAL FUNDS	116,171	120,531	122,942	120,531
GEN FUND LAPSE	12,160	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	116,171	120,531	122,942	120,531
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	116,171	120,531	122,942	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR	116,171	120,531	122,942	120,531
TOTAL FUNDS	116,171	120,531	122,942	120,531

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	500,103	738,952	1,811,740	738,952
TRAVEL	3,178	10,000	22,500	10,000
CONTRACTUAL SERVICES	115,292	54,680	117,000	54,680
COMMODITIES	48,500	19,000	24,000	19,000
CAPITAL OUTLAY - EQUIPMENT	186,170	3,500	24,760	3,500
SUBSIDIES, LOANS & GRANTS	6,410,616	12,946,148	1,000,000	1,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,263,859	13,772,280	3,000,000	1,826,132
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	905,243	826,132	2,000,000	826,132
MS DEVELOPMENT AUTHORITY	6,358,616	12,946,148	1,000,000	1,000,000
	-----	-----	-----	-----
TOTAL FUNDS	7,263,859	13,772,280	3,000,000	1,826,132
GEN FUND LAPSE	94,757	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	7	15	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

5	7	15	7
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## SUMMARY OF FUNDING

GENERAL FUNDS	905,243	826,132	2,000,000	826,132
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,358,616	12,946,148	1,000,000	1,000,000
	-----	-----	-----	-----
TOTAL FUNDS	7,263,859	13,772,280	3,000,000	1,826,132

## AGENCY DESCRIPTION AND PROGRAMS

The Center for Manufacturing Excellence (CME) at the University of Mississippi 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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,263,859	13,772,280	3,000,000	1,826,132

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,024,373	1,052,031	1,057,789	1,052,031
TRAVEL	28,623	22,412	51,550	22,412
CONTRACTUAL SERVICES	212,667	552,805	757,108	515,997
COMMODITIES	28,237	35,650	52,183	35,650
CAPITAL OUTLAY - EQUIPMENT	2,803	5,921	4,221	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,296,703	1,668,819	1,922,851	1,628,590
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	800,549	829,232	845,817	789,003
FEDERAL FUNDS	496,154	839,587	1,077,034	839,587
	-----	-----	-----	-----
TOTAL FUNDS	1,296,703	1,668,819	1,922,851	1,628,590
GEN FUND LAPSE	83,797	0	0	0
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	13	12
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	800,549	829,232	845,817	789,003
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	496,154	839,587	1,077,034	839,587
	-----	-----	-----	-----
TOTAL FUNDS	1,296,703	1,668,819	1,922,851	1,628,590

AGENCY DESCRIPTION AND PROGRAMS  
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Section 57-55-5, Mississippi Code of 1972, established the Law Research Institute as an official advisory law revision, research and reform agency of the state.

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 scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.



AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,296,703	1,668,819	1,922,851	1,628,590

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	856,402	1,076,253	1,362,487	1,076,253
TRAVEL	29,520	49,932	51,000	25,250
CONTRACTUAL SERVICES	1,344,757	2,085,502	3,274,115	2,051,083
COMMODITIES	50,917	90,604	138,547	75,488
CAPITAL OUTLAY - EQUIPMENT	226,533	61,000	115,000	61,000
SUBSIDIES, LOANS & GRANTS	1,000	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,509,129	3,363,291	4,941,149	3,289,074
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	450,841	423,586	440,699	400,824
FEDERAL FUNDS	1,979,188	2,854,000	4,466,200	2,854,000
GRANT FROM IHL (MEMA)	0	42,775	0	0
INCOME ACCOUNT	79,100	42,930	34,250	34,250
	-----	-----	-----	-----
TOTAL FUNDS	2,509,129	3,363,291	4,941,149	3,289,074
GEN FUND LAPSE	47,192	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	14	17	21	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	14	17	21	17

## SUMMARY OF FUNDING

GENERAL FUNDS	450,841	423,586	440,699	400,824
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,058,288	2,939,705	4,500,450	2,888,250
	-----	-----	-----	-----
TOTAL FUNDS	2,509,129	3,363,291	4,941,149	3,289,074

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	2,509,129	3,363,291	4,941,149	3,289,074

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,294,288	6,902,288	7,117,288	6,902,288
TRAVEL	190,858	225,000	261,000	200,000
CONTRACTUAL SERVICES	3,868,000	4,385,332	5,092,346	4,310,082
COMMODITIES	753,927	993,550	1,141,275	993,550
CAPITAL OUTLAY - EQUIPMENT	252,835	400,000	914,500	400,000
SUBSIDIES, LOANS & GRANTS	1,006,069	967,206	986,550	986,550
TOTAL EXPENDITURES	12,365,977	13,873,376	15,512,959	13,792,470
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,337,582	3,208,655	3,272,828	3,127,749
FEDERAL FUNDS	7,981,849	9,200,000	10,345,000	9,200,000
OTHER FUNDS	1,046,546	1,464,721	1,895,131	1,464,721
TOTAL FUNDS	12,365,977	13,873,376	15,512,959	13,792,470
GEN FUND LAPSE	349,360	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	108	114	118	114
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	108	114	118	114

## SUMMARY OF FUNDING

GENERAL FUNDS	3,337,582	3,208,655	3,272,828	3,127,749
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,028,395	10,664,721	12,240,131	10,664,721
TOTAL FUNDS	12,365,977	13,873,376	15,512,959	13,792,470

## AGENCY DESCRIPTION AND PROGRAMS

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

## 1. Research

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	12,365,977	13,873,376	15,512,959	13,792,470

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	509,323	627,977	627,977	565,617
TRAVEL	64,996	66,182	66,182	66,182
CONTRACTUAL SERVICES	630,037	559,517	564,537	559,517
COMMODITIES	32,998	29,701	29,701	29,701
CAPITAL OUTLAY - EQUIPMENT	42,114	0	0	0
CAPITAL OUTLAY - VEHICLES	4,450	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,283,918	1,283,377	1,288,397	1,221,017
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	251,525	250,984	256,004	231,134
FEDERAL FUNDS	1,012,393	1,012,393	1,012,393	969,883
UNIVERSITY FUNDS	20,000	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL FUNDS	1,283,918	1,283,377	1,288,397	1,221,017
GEN FUND LAPSE	26,328	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	11	11	11
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

## TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	9	11	11	11

## SUMMARY OF FUNDING

GENERAL FUNDS	251,525	250,984	256,004	231,134
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,032,393	1,032,393	1,032,393	989,883
	-----	-----	-----	-----
TOTAL FUNDS	1,283,918	1,283,377	1,288,397	1,221,017

## AGENCY DESCRIPTION AND PROGRAMS

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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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,283,918	1,283,377	1,288,397	1,221,017

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	723,074	723,074	723,074	631,543
TRAVEL	30,000	30,000	30,000	30,000
CONTRACTUAL SERVICES	770,358	770,358	802,015	770,358
COMMODITIES	38,400	38,400	38,400	38,400
CAPITAL OUTLAY - EQUIPMENT	4,000	4,000	4,000	4,000
CAPITAL OUTLAY - VEHICLES	17,000	17,000	17,000	17,000
TOTAL EXPENDITURES	1,582,832	1,582,832	1,614,489	1,491,301
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,582,832	1,582,832	1,614,489	1,491,301
TOTAL FUNDS	1,582,832	1,582,832	1,614,489	1,491,301

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	14	13	13	13
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	14	13	13	13
----------------------------------	----	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,582,832	1,582,832	1,614,489	1,491,301
TOTAL FUNDS	1,582,832	1,582,832	1,614,489	1,491,301

AGENCY DESCRIPTION AND PROGRAMS

In 1981, the Mississippi Legislature created the State Court Education Program in Section 37-26-9, Mississippi Code of 1972. This fund was created to support the Mississippi Judicial College which serves as an invaluable resource for the Mississippi Court system.

1. Instruction

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



AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,582,832	1,582,832	1,614,489	1,491,301

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	464,527	377,421	377,421	296,867
TRAVEL	19,000	20,000	20,000	19,000
CONTRACTUAL SERVICES	58,513	90,000	90,000	90,000
COMMODITIES	3,000	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	136,900	150,000	162,948	150,000
SUBSIDIES, LOANS & GRANTS	84,508	80,240	81,845	80,240
-----				
TOTAL EXPENDITURES	766,448	727,661	742,214	646,107
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	766,448	727,661	742,214	646,107
-----				
TOTAL FUNDS	766,448	727,661	742,214	646,107
GEN FUND LAPSE	80,228	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	6	7	7	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	766,448	727,661	742,214	646,107
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	766,448	727,661	742,214	646,107

AGENCY DESCRIPTION AND PROGRAMS

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During the 1988 Regular Legislative 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 Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	766,448	727,661	742,214	646,107

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,658,717	3,613,755	3,613,755	3,592,898
TRAVEL	21,523	33,000	33,000	29,750
CONTRACTUAL SERVICES	1,027,097	1,123,390	1,188,492	1,123,390
COMMODITIES	491,184	461,490	461,490	461,490
CAPITAL OUTLAY - EQUIPMENT	84,194	83,250	83,250	42,987
SUBSIDIES, LOANS & GRANTS	162,530	235,000	235,000	235,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,445,245	5,549,885	5,614,987	5,485,515
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,175,882	3,255,104	3,320,206	3,190,734
OTHER FUNDS	2,269,363	2,294,781	2,294,781	2,294,781
	-----	-----	-----	-----
TOTAL FUNDS	5,445,245	5,549,885	5,614,987	5,485,515
GEN FUND LAPSE	332,434	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	72	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	72	72	72	72

## SUMMARY OF FUNDING

GENERAL FUNDS	3,175,882	3,255,104	3,320,206	3,190,734
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,269,363	2,294,781	2,294,781	2,294,781
	-----	-----	-----	-----
TOTAL FUNDS	5,445,245	5,549,885	5,614,987	5,485,515

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session 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-eight 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, Technology, and Personnel and Public Information.

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, Biloxi and Cedar Point campuses.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,524,085	1,606,907	1,606,907	1,591,793
2. RESEARCH				
TOTAL FUNDS	191,941	223,459	223,459	221,857
3. PUBLIC SERVICE				
TOTAL FUNDS	206,977	262,494	262,494	258,046
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,190,971	1,305,528	1,305,528	1,282,402
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,331,271	2,151,497	2,216,599	2,131,417

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	448,806	544,071	544,071	544,050
TRAVEL	12,910	17,000	19,000	13,000
CONTRACTUAL SERVICES	79,092	42,590	46,690	42,590
COMMODITIES	17,808	18,800	21,300	18,800
CAPITAL OUTLAY - EQUIPMENT	60,850	70,064	75,315	50,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	606,618	692,525	706,376	668,440
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	606,618	692,525	706,376	668,440
	-----	-----	-----	-----
TOTAL FUNDS	606,618	692,525	706,376	668,440
GEN FUND LAPSE	63,497	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	606,618	692,525	706,376	668,440
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	606,618	692,525	706,376	668,440

## AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the School of Polymers and High Performance Materials (SPHPM) and is currently located in the National Advanced Materials Innovation and Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of the SPHPM and the capabilities of The Accelerator, MPI will continue 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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	606,618	692,525	706,376	668,440

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	342,057	299,882	299,882	299,852
TRAVEL	7,800	3,611	3,611	3,611
CONTRACTUAL SERVICES	139,778	128,840	137,730	123,091
COMMODITIES	14,943	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	1,178	0	0	0
SUBSIDIES, LOANS & GRANTS	-10,565	7,152	7,152	7,152
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	495,191	444,485	453,375	438,706
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	495,191	444,485	453,375	438,706
-----	-----	-----	-----	-----
TOTAL FUNDS	495,191	444,485	453,375	438,706
GEN FUND LAPSE	51,834	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	3	3	3
PART-TIME	2	1	1	1

## TIME LIMITED POSITIONS AUTHORIZED:

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

## TOTAL PERMANENT AND TIME LIMITED

-----	-----	-----	-----	-----
6	4	4	4	

## SUMMARY OF FUNDING

GENERAL FUNDS	495,191	444,485	453,375	438,706
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	495,191	444,485	453,375	438,706

## AGENCY DESCRIPTION AND PROGRAMS

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

## 1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with participating universities while focusing on the manpower needs of agencies at the Stennis Space Center.



AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	495,191	444,485	453,375	438,706

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	457,515	462,876	462,876	425,864
TRAVEL	2,342	10,000	10,000	10,000
CONTRACTUAL SERVICES	606,683	450,000	450,000	450,000
COMMODITIES	9,629	16,000	16,000	16,000
CAPITAL OUTLAY - EQUIPMENT	8,734	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	28,005,509	32,328,225	32,950,229	28,143,830
<b>TOTAL EXPENDITURES</b>	<b>29,090,412</b>	<b>33,277,101</b>	<b>33,899,105</b>	<b>29,055,694</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,627,356	4,263,685	4,623,828	4,623,828
STATE APPROPRIATIONS	26,419,001	26,915,820	31,722,219	26,878,808
FEDERAL FUNDS	264,647	276,074	276,074	276,074
CNTP LOAN REPAYMENT	0	2,984,395	0	0
INT INC & PRIVATE GRANT	76,148	75,000	75,000	75,000
LOAN REPAYMENT	2,296,281	2,185,955	2,185,955	2,185,955
MTAG/MESG CARRYOVER	1,670,664	1,200,000	0	0
LESS: EST CASH AVAILABLE	-4,263,685	-4,623,828	-4,983,971	-4,983,971
<b>TOTAL FUNDS</b>	<b>29,090,412</b>	<b>33,277,101</b>	<b>33,899,105</b>	<b>29,055,694</b>
GEN FUND LAPSE	3,781,448	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	26,419,001	26,915,820	31,722,219	26,878,808
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,671,411	6,361,281	2,176,886	2,176,886
<b>TOTAL FUNDS</b>	<b>29,090,412</b>	<b>33,277,101</b>	<b>33,899,105</b>	<b>29,055,694</b>

## 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. The Mississippi Resident Tuition Assistance Grant and Eminent Scholars Programs were created during the 1995 Regular Session, and the Higher Education Legislative Plan was created to assist needy students during the 1997 Regular Session.

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,084,903	948,876	948,876	911,864
2. MTAG/MESG & HELP				
TOTAL FUNDS	19,938,269	22,567,877	23,016,785	21,367,877
3. CONS LOAN & SCHOLARSHIP PRG				
TOTAL FUNDS	8,067,240	9,760,348	9,933,444	6,775,953

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	498,031,677	550,979,857	555,088,657	537,423,422
TRAVEL	1,014,683	1,064,191	1,064,191	1,064,191
CONTRACTUAL SERVICES	214,706,138	225,249,403	225,270,403	225,249,403
COMMODITIES	146,780,694	154,694,664	154,795,524	154,694,664
CAPITAL OUTLAY - OTHER THAN EQUIP	24,216,807	26,974,158	26,974,158	26,974,158
CAPITAL OUTLAY - EQUIPMENT	44,079,127	85,769,603	86,301,514	84,461,338
CAPITAL OUTLAY - VEHICLES	259,009	73,000	186,000	0
SUBSIDIES, LOANS & GRANTS	155,180,558	154,250,299	153,681,388	153,681,388
TOTAL EXPENDITURES	1,084,268,693	1,199,055,175	1,203,361,835	1,183,548,564
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	187,793,353	185,916,669	225,603,333	205,790,062
STATE SUPPORT SPECIAL FUNDS	28,302,241	25,816,308	5,910,870	5,910,870
OTHER FUNDS	868,173,099	987,322,198	971,847,632	971,911,907
LESS: EST CASH AVAILABLE	0	0	0	-64,275
TOTAL FUNDS	1,084,268,693	1,199,055,175	1,203,361,835	1,183,548,564
GEN FUND LAPSE	19,657,188	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,377	7,544	7,587	7,544
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7,377	7,544	7,587	7,544
SUMMARY OF FUNDING				
GENERAL FUNDS	187,793,353	185,916,669	225,603,333	205,790,062
STATE SUPPORT SPECIAL FUNDS	28,302,241	25,816,308	5,910,870	5,910,870
SPECIAL FUNDS	868,173,099	987,322,198	971,847,632	971,847,632
TOTAL FUNDS	1,084,268,693	1,199,055,175	1,203,361,835	1,183,548,564

## AGENCY DESCRIPTION AND PROGRAMS

This budget includes funding for the School of Medicine, Medical Center 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	163,687,309	174,392,308	178,352,568	173,585,288
2. RESEARCH TOTAL FUNDS	148,664,542	148,643,949	148,643,949	148,643,949
3. ACADEMIC SUPPORT TOTAL FUNDS	14,501,918	14,316,082	14,662,482	14,488,839
4. STUDENT SERVICES TOTAL FUNDS	1,399,718	1,385,875	1,385,875	1,385,875
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	61,392,863	84,594,123	84,594,123	84,594,123
6. OPERATION & MAINTENANCE TOTAL FUNDS	17,038,260	16,885,295	16,885,295	16,854,295
7. OPERATIONAL SERVICES TOTAL FUNDS	248,012,419	298,264,025	298,264,025	289,804,145
8. IN-PATIENT NURSING SERVICES TOTAL FUNDS	125,728,390	130,706,433	130,706,433	126,975,410
9. PROFESSIONAL SERVICES TOTAL FUNDS	214,254,120	229,555,839	229,555,839	228,880,006
10. PATIENT & GENERAL SUPPORT TOTAL FUNDS	35,886,495	36,037,430	36,037,430	35,320,831
11. AMBULATORY PATIENT SERVICES TOTAL FUNDS	53,702,659	64,273,816	64,273,816	63,015,803

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,140,358	10,340,358	10,340,358	10,340,358
TRAVEL	88,000	88,000	88,000	88,000
CONTRACTUAL SERVICES	2,131,442	2,543,442	2,543,442	2,543,442
COMMODITIES	1,367,671	1,367,671	1,367,671	1,367,671
CAPITAL OUTLAY - OTHER THAN EQUIP	100,000	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	1,239,289	989,289	989,289	989,289
SUBSIDIES, LOANS & GRANTS	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL EXPENDITURES	23,066,760	23,428,760	23,428,760	23,428,760
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,972,562	8,972,562	9,853,619	9,853,619
STATE SUPPORT SPECIAL FUNDS	1,076,126	1,076,126	195,069	195,069
FEDERAL FUNDS	604,800	604,800	604,800	604,800
OTHER FUNDS	12,413,272	12,775,272	12,775,272	12,775,272
TOTAL FUNDS	23,066,760	23,428,760	23,428,760	23,428,760
GEN FUND LAPSE	789,122	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	133	132	132	132
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	133	132	132	132

## SUMMARY OF FUNDING

GENERAL FUNDS	8,972,562	8,972,562	9,853,619	9,853,619
STATE SUPPORT SPECIAL FUNDS	1,076,126	1,076,126	195,069	195,069
SPECIAL FUNDS	13,018,072	13,380,072	13,380,072	13,380,072
TOTAL FUNDS	23,066,760	23,428,760	23,428,760	23,428,760

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,070,421	13,453,015	13,453,015	13,453,015
2. RESEARCH TOTAL FUNDS	9,077,008	9,056,414	9,056,414	9,056,414
3. ACADEMIC SUPPORT TOTAL FUNDS	919,331	919,331	919,331	919,331



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,717,161	8,294,277	8,294,277	8,294,277
TRAVEL	97,821	97,821	97,821	97,821
CONTRACTUAL SERVICES	327,429	333,892	333,892	333,892
COMMODITIES	368,551	378,033	378,033	378,033
CAPITAL OUTLAY - OTHER THAN EQUIP	72,457	175,000	175,000	175,000
CAPITAL OUTLAY - EQUIPMENT	247,895	237,895	237,895	237,895
SUBSIDIES, LOANS & GRANTS	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES	11,331,314	12,016,918	12,016,918	12,016,918
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,384,522	4,384,522	4,630,866	4,630,866
STATE SUPPORT SPECIAL FUNDS	642,636	642,636	396,292	396,292
FEDERAL FUNDS	2,366,286	2,366,286	2,366,286	2,366,286
FOUNDATIONS, DONATIONS	133,714	133,714	133,714	133,714
OTHER FUNDS	3,804,156	4,489,760	4,489,760	4,489,760
TOTAL FUNDS	11,331,314	12,016,918	12,016,918	12,016,918
GEN FUND LAPSE	390,892	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	96	98	98	98
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	96	98	98	98

## SUMMARY OF FUNDING

GENERAL FUNDS	4,384,522	4,384,522	4,630,866	4,630,866
STATE SUPPORT SPECIAL FUNDS	642,636	642,636	396,292	396,292
SPECIAL FUNDS	6,304,156	6,989,760	6,989,760	6,989,760
TOTAL FUNDS	11,331,314	12,016,918	12,016,918	12,016,918

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,978,298	8,917,653	8,917,653	8,917,653
2. RESEARCH				
TOTAL FUNDS	2,500,000	2,500,000	2,500,000	2,500,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	853,016	599,265	599,265	599,265

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	86,131,913	91,019,844	95,128,644	91,019,844
TRAVEL	224,080	224,080	224,080	224,080
CONTRACTUAL SERVICES	11,956,825	11,957,344	11,978,344	11,957,344
COMMODITIES	3,446,771	2,797,521	2,898,381	2,797,521
CAPITAL OUTLAY - OTHER THAN EQUIP	3,297,131	5,563,115	5,563,115	5,563,115
CAPITAL OUTLAY - EQUIPMENT	3,858,744	3,737,552	3,813,552	3,737,552
SUBSIDIES, LOANS & GRANTS	108,961,811	108,961,811	108,961,811	108,961,811
TOTAL EXPENDITURES	217,877,275	224,261,267	228,567,927	224,261,267
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	52,924,672	52,924,673	65,890,002	61,593,358
STATE SUPPORT SPECIAL FUNDS	12,796,901	13,120,591	4,461,922	4,461,922
FEDERAL FUNDS	73,127,921	73,127,921	73,127,921	73,127,921
CHILDREN'S JUSTICE FUND	600,000	600,000	600,000	600,000
OTHER FUNDS	78,427,781	84,488,082	84,488,082	84,488,082
LESS: EST CASH AVAILABLE	0	0	0	-10,016
TOTAL FUNDS	217,877,275	224,261,267	228,567,927	224,261,267
GEN FUND LAPSE	8,901,306	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	892	927	970	927
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	892	927	970	927
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## SUMMARY OF FUNDING

GENERAL FUNDS	52,924,672	52,924,673	65,890,002	61,593,358
STATE SUPPORT SPECIAL FUNDS	12,796,901	13,120,591	4,461,922	4,461,922
SPECIAL FUNDS	152,155,702	158,216,003	158,216,003	158,205,987
TOTAL FUNDS	217,877,275	224,261,267	228,567,927	224,261,267

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	106,944,881	113,147,420	117,107,680	112,974,663
2. RESEARCH				
TOTAL FUNDS	108,050,000	108,050,000	108,050,000	108,050,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	2,882,394	3,063,847	3,410,247	3,236,604

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,621,690	54,622,620	54,622,620	54,622,620
TRAVEL	154,102	154,102	154,102	154,102
CONTRACTUAL SERVICES	25,144,532	36,629,515	36,629,515	36,629,515
COMMODITIES	3,232,093	3,159,600	3,159,600	3,159,600
CAPITAL OUTLAY - OTHER THAN EQUIP	3,546,081	3,636,043	3,636,043	3,636,043
CAPITAL OUTLAY - EQUIPMENT	5,541,577	13,152,860	13,152,860	13,152,860
CAPITAL OUTLAY - VEHICLES	173,295	31,000	31,000	0
SUBSIDIES, LOANS & GRANTS	25,601,355	25,543,484	25,543,484	25,543,484
<b>TOTAL EXPENDITURES</b>	<b>114,014,725</b>	<b>136,929,224</b>	<b>136,929,224</b>	<b>136,898,224</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,919,847	69,432,308	79,304,563	79,209,288
STATE SUPPORT SPECIAL FUNDS	11,752,953	10,443,330	571,075	571,075
FEDERAL FUNDS	20,000,000	20,000,000	20,000,000	20,000,000
OTHER FUNDS	11,341,925	37,053,586	37,053,586	37,117,861
<b>TOTAL FUNDS</b>	<b>114,014,725</b>	<b>136,929,224</b>	<b>136,929,224</b>	<b>136,898,224</b>
GEN FUND LAPSE	3,950,637	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	901	900	900	900
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>901</b>	<b>900</b>	<b>900</b>	<b>900</b>

SUMMARY OF FUNDING

GENERAL FUNDS	70,919,847	69,432,308	79,304,563	79,209,288
STATE SUPPORT SPECIAL FUNDS	11,752,953	10,443,330	571,075	571,075
SPECIAL FUNDS	31,341,925	57,053,586	57,053,586	57,117,861
<b>TOTAL FUNDS</b>	<b>114,014,725</b>	<b>136,929,224</b>	<b>136,929,224</b>	<b>136,898,224</b>

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	25,000,000	25,000,000	25,000,000	25,000,000
2. ACADEMIC SUPPORT TOTAL FUNDS	9,183,884	9,063,931	9,063,931	9,063,931
3. STUDENT SERVICES TOTAL FUNDS	1,399,718	1,385,875	1,385,875	1,385,875
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	61,392,863	84,594,123	84,594,123	84,594,123
5. OPERATION & MAINTENANCE TOTAL FUNDS	17,038,260	16,885,295	16,885,295	16,854,295

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,096,724	6,516,423	6,516,423	6,516,423
TRAVEL	85,188	85,188	85,188	85,188
CONTRACTUAL SERVICES	362,075	362,075	362,075	362,075
COMMODITIES	248,770	248,770	248,770	248,770
CAPITAL OUTLAY - OTHER THAN EQUIP	262,699	0	0	0
CAPITAL OUTLAY - EQUIPMENT	219,007	194,007	194,007	194,007
SUBSIDIES, LOANS & GRANTS	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	11,274,463	11,406,463	11,406,463	11,406,463
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,540,056	4,540,056	4,787,169	4,787,169
STATE SUPPORT SPECIAL FUNDS	533,625	533,625	286,512	286,512
FEDERAL FUNDS	3,544,998	3,544,998	3,544,998	3,544,998
FOUNDATIONS, DONATIONS	455,002	455,002	455,002	455,002
OTHER FUNDS	2,200,782	2,332,782	2,332,782	2,332,782
TOTAL FUNDS	11,274,463	11,406,463	11,406,463	11,406,463
GEN FUND LAPSE	398,438	0	0	0

## 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	4,540,056	4,540,056	4,787,169	4,787,169
STATE SUPPORT SPECIAL FUNDS	533,625	533,625	286,512	286,512
SPECIAL FUNDS	6,200,782	6,332,782	6,332,782	6,332,782
TOTAL FUNDS	11,274,463	11,406,463	11,406,463	11,406,463

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	6,573,636	6,699,220	6,699,220	6,699,220
2. RESEARCH TOTAL FUNDS	4,037,534	4,037,535	4,037,535	4,037,535
3. ACADEMIC SUPPORT TOTAL FUNDS	663,293	669,708	669,708	669,708



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	337,323,831	380,186,335	380,186,335	366,629,900
TRAVEL	365,492	415,000	415,000	415,000
CONTRACTUAL SERVICES	174,783,835	173,423,135	173,423,135	173,423,135
COMMODITIES	138,116,838	146,743,069	146,743,069	146,743,069
CAPITAL OUTLAY - OTHER THAN EQUIP	16,938,439	17,500,000	17,500,000	17,500,000
CAPITAL OUTLAY - EQUIPMENT	32,972,615	67,458,000	67,913,911	66,149,735
CAPITAL OUTLAY - VEHICLES	85,714	42,000	155,000	0
SUBSIDIES, LOANS & GRANTS	6,117,392	5,245,004	4,676,093	4,676,093
TOTAL EXPENDITURES	706,704,156	791,012,543	791,012,543	775,536,932
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	46,051,694	45,662,548	61,137,114	45,715,762
STATE SUPPORT SPECIAL FUNDS	1,500,000	0	0	0
ANCILLARY INCOME	18,512,168	19,852,593	19,852,593	19,852,593
PATIENT FEES	640,640,294	725,497,402	710,022,836	710,022,836
LESS: EST CASH AVAILABLE	0	0	0	-54,259
TOTAL FUNDS	706,704,156	791,012,543	791,012,543	775,536,932
GEN FUND LAPSE	5,226,793	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,278	5,410	5,410	5,410
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5,278	5,410	5,410	5,410

## SUMMARY OF FUNDING

GENERAL FUNDS	46,051,694	45,662,548	61,137,114	45,715,762
STATE SUPPORT SPECIAL FUNDS	1,500,000	0	0	0
SPECIAL FUNDS	659,152,462	745,349,995	729,875,429	729,821,170
TOTAL FUNDS	706,704,156	791,012,543	791,012,543	775,536,932

## 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

AGENCY PAGE 2

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.

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	29,120,073	32,175,000	32,175,000	31,540,737
2. OPERATIONAL SERVICES TOTAL FUNDS	248,012,419	298,264,025	298,264,025	289,804,145
3. IN-PATIENT NURSING SERVICES TOTAL FUNDS	125,728,390	130,706,433	130,706,433	126,975,410
4. PROFESSIONAL SERVICES TOTAL FUNDS	214,254,120	229,555,839	229,555,839	228,880,006
5. PATIENT & GENERAL SUPPORT TOTAL FUNDS	35,886,495	36,037,430	36,037,430	35,320,831
6. AMBULATORY PATIENT SERVICES TOTAL FUNDS	53,702,659	64,273,816	64,273,816	63,015,803

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,707,260	3,146,755	3,446,326	2,811,280
TRAVEL	124,216	235,551	240,623	212,000
CONTRACTUAL SERVICES	5,739,292	6,738,722	7,567,739	6,738,722
COMMODITIES	57,478	218,558	226,145	218,558
CAPITAL OUTLAY - EQUIPMENT	30,190	212,250	273,368	104,566
SUBSIDIES, LOANS & GRANTS	53,773,255	73,525,814	74,192,138	73,525,814
<b>TOTAL EXPENDITURES</b>	<b>62,431,691</b>	<b>84,077,650</b>	<b>85,946,339</b>	<b>83,610,940</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,675,902	5,868,998	3,623,998	3,623,998
STATE APPROPRIATIONS	6,775,902	7,015,783	8,777,739	6,719,361
STATE SUPPORT SPECIAL FUNDS	500,000	0	0	0
FEDERAL FUNDS	6,216,171	7,889,074	7,913,160	7,913,160
MDES UNEMPLOYMENT	18,639,383	27,642,852	29,298,973	29,298,973
OTHER FUNDS	30,257,978	38,124,941	38,183,312	38,183,312
PROPRIETARY SCHOOLS	37,096	160,000	166,664	166,664
WORKFORCE CARRYOVER	198,257	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-5,868,998	-3,623,998	-3,017,507	-3,294,528
<b>TOTAL FUNDS</b>	<b>62,431,691</b>	<b>84,077,650</b>	<b>85,946,339</b>	<b>83,610,940</b>
GEN FUND LAPSE	995,325	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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

SUMMARY OF FUNDING

GENERAL FUNDS	6,775,902	7,015,783	8,777,739	6,719,361
STATE SUPPORT SPECIAL FUNDS	500,000	0	0	0
SPECIAL FUNDS	55,155,789	77,061,867	77,168,600	76,891,579
<b>TOTAL FUNDS</b>	<b>62,431,691</b>	<b>84,077,650</b>	<b>85,946,339</b>	<b>83,610,940</b>

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	7,919,498	9,310,477	9,749,400	8,847,451
2. WORKFORCE EDUCATION				
TOTAL FUNDS	29,787,839	44,519,695	45,321,532	44,402,966
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	91,528	206,000	217,043	190,913
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	24,632,826	30,041,478	30,658,364	30,169,610

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	386,913,730	390,900,140	405,367,586	389,391,260
TRAVEL	6,099,718	6,973,388	8,309,607	6,973,388
CONTRACTUAL SERVICES	77,625,606	82,500,163	100,971,453	82,500,163
COMMODITIES	27,259,838	29,020,064	36,649,343	28,831,694
CAPITAL OUTLAY - OTHER THAN EQUIP	4,751,170	11,237,340	11,294,318	11,237,340
CAPITAL OUTLAY - EQUIPMENT	12,498,185	12,501,033	30,773,938	10,902,540
CAPITAL OUTLAY - VEHICLES	444,633	430,644	978,944	430,644
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,899	2,500	2,500	0
SUBSIDIES, LOANS & GRANTS	32,140,659	34,850,366	54,935,682	34,850,366
TOTAL EXPENDITURES	547,735,438	568,415,638	649,283,371	565,117,395
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	97,654,259	108,489,001	98,481,622	98,481,622
STATE APPROPRIATIONS	186,049,935	173,332,527	265,201,215	175,907,419
STATE SUPPORT SPECIAL FUNDS	46,965,972	43,197,419	32,987,231	38,115,051
FEDERAL FUNDS	39,838,018	35,508,755	34,251,983	34,251,983
HEALTH/LIFE INS CARRYOVER	0	371,000	0	0
INDIRECT STATE FUNDS	44,241,077	44,350,318	44,243,014	44,243,014
LOCAL FUNDS	241,475,178	261,648,240	272,626,723	272,626,723
LESS: EST CASH AVAILABLE	-108,489,001	-98,481,622	-98,508,417	-98,508,417
TOTAL FUNDS	547,735,438	568,415,638	649,283,371	565,117,395
GEN FUND LAPSE	19,822,033	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,870	5,865	6,109	5,865
PART-TIME	2,627	2,708	2,713	2,708
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8,497	8,573	8,822	8,573
SUMMARY OF FUNDING				
GENERAL FUNDS	186,049,935	173,332,527	265,201,215	175,907,419
STATE SUPPORT SPECIAL FUNDS	46,965,972	43,197,419	32,987,231	38,115,051
SPECIAL FUNDS	314,719,531	351,885,692	351,094,925	351,094,925
TOTAL FUNDS	547,735,438	568,415,638	649,283,371	565,117,395

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS  
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Section 37-20-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to 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 emotional and physical well-being and to his/her 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 the physical facilities and grounds of each community college including the management of utilities, property 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	312,133,942	315,219,128	354,388,357	312,648,279
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	20,534,313	20,996,377	21,458,320	20,925,686
3. STUDENT SERVICES				
TOTAL FUNDS	62,266,885	62,509,756	62,836,606	62,500,779
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	81,392,089	85,179,393	97,725,224	84,905,246
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	71,408,209	84,510,984	92,874,864	84,137,405
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	20,000,000	0

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 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)	22.28	21.00	21.00	21.00
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.30	92.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.74	100.00	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	82.34	91.00	91.00	91.00
Total cost per full-time equivalent student (\$)	5,491.26	5,424.59	5,928.17	5,491.26
INSTRUCTIONAL SUPPORT				
No Performance Measures Provided				

AGENCY PAGE 4

## STUDENT SERVICES

No Performance Measures Provided

## INSTITUTIONAL SUPPORT

No Performance Measures Provided

## PHYSICAL PLANT OPERATION

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

100.00	100.00	100.00	100.00
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Number of student injuries on community  
& junior colleges grounds (Students)

103	78	75	75
-----	----	----	----

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

205	108	159	159
-----	-----	-----	-----

## PROGRAM ENHANCEMENTS

No Performance Measures Provided



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,884,566	13,864,860	15,002,352	0
TRAVEL	428,853	554,397	598,897	0
CONTRACTUAL SERVICES	3,819,551	4,227,995	5,101,196	0
COMMODITIES	1,564,709	1,304,694	1,396,354	0
CAPITAL OUTLAY - OTHER THAN EQUIP	23,005	23,005	23,005	0
CAPITAL OUTLAY - EQUIPMENT	768,111	1,241,955	1,633,155	0
CAPITAL OUTLAY - VEHICLES	66,645	39,235	39,235	0
SUBSIDIES, LOANS & GRANTS	485,574	516,051	586,051	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	21,041,014	21,772,192	24,380,245	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,952,378	6,952,378	6,927,803	0
STATE APPROPRIATIONS	5,857,234	5,580,582	8,489,852	0
STATE SUPPORT SPECIAL FUNDS	1,415,670	1,280,039	989,073	0
FEDERAL FUNDS	5,481,133	5,568,254	5,568,254	0
HEALTH/LIFE INS CARRYOVER	0	10,251	0	0
INDIRECT STATE FUNDS	1,652,244	1,652,244	1,652,244	0
LOCAL FUNDS	6,634,733	7,656,247	7,680,822	0
LESS: EST CASH AVAILABLE	-6,952,378	-6,927,803	-6,927,803	0
	-----	-----	-----	-----
TOTAL FUNDS	21,041,014	21,772,192	24,380,245	0
GEN FUND LAPSE	598,813	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	224	223	242	0
PART-TIME	49	49	49	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	273	272	291	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,857,234	5,580,582	8,489,852	0
STATE SUPPORT SPECIAL FUNDS	1,415,670	1,280,039	989,073	0
SPECIAL FUNDS	13,768,110	14,911,571	14,901,320	0
	-----	-----	-----	-----
TOTAL FUNDS	21,041,014	21,772,192	24,380,245	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,462,983	9,632,383	11,752,510	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	3,744,420	2,926,168	2,926,168	0
3. STUDENT SERVICES TOTAL FUNDS	3,117,807	2,959,828	2,959,828	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,566,925	2,607,426	2,918,792	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,148,879	3,646,387	3,822,947	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,400,844	19,917,587	21,021,411	0
TRAVEL	561,079	593,067	655,206	0
CONTRACTUAL SERVICES	3,554,693	3,870,650	4,718,719	0
COMMODITIES	1,760,206	1,659,406	1,898,646	0
CAPITAL OUTLAY - OTHER THAN EQUIP	324,635	358,791	358,791	0
CAPITAL OUTLAY - EQUIPMENT	283,021	80,985	1,250,075	0
SUBSIDIES, LOANS & GRANTS	1,142,122	1,200,550	1,200,550	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	27,026,600	27,681,036	31,103,398	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	613,298	1,251,421	1,251,421	0
STATE APPROPRIATIONS	9,155,968	8,594,304	12,442,772	0
STATE SUPPORT SPECIAL FUNDS	2,221,256	1,992,427	1,585,917	0
FEDERAL FUNDS	2,771,517	2,206,210	2,206,210	0
HEALTH/LIFE INS CARRYOVER	0	19,596	0	0
INDIRECT STATE FUNDS	1,990,856	1,990,000	1,990,000	0
LOCAL FUNDS	11,525,126	12,878,499	12,878,499	0
LESS: EST CASH AVAILABLE	-1,251,421	-1,251,421	-1,251,421	0
	-----	-----	-----	-----
TOTAL FUNDS	27,026,600	27,681,036	31,103,398	0
GEN FUND LAPSE	944,909	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	269	272	289	0
PART-TIME	166	172	172	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	435	444	461	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,155,968	8,594,304	12,442,772	0
STATE SUPPORT SPECIAL FUNDS	2,221,256	1,992,427	1,585,917	0
SPECIAL FUNDS	15,649,376	17,094,305	17,074,709	0
	-----	-----	-----	-----
TOTAL FUNDS	27,026,600	27,681,036	31,103,398	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,449,557	14,872,925	17,468,594	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	934,509	950,042	995,542	0
3. STUDENT SERVICES TOTAL FUNDS	3,771,043	3,757,995	3,757,995	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,228,280	4,342,194	4,836,647	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,643,211	3,757,880	4,044,620	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,905,113	13,312,941	13,952,209	0
TRAVEL	231,184	213,486	251,401	0
CONTRACTUAL SERVICES	3,262,720	2,491,699	3,408,771	0
COMMODITIES	537,260	846,666	1,252,962	0
CAPITAL OUTLAY - OTHER THAN EQUIP	36,511	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	138,363	614,482	1,635,870	0
SUBSIDIES, LOANS & GRANTS	1,435,369	1,740,165	1,740,165	0
TOTAL EXPENDITURES	18,546,520	19,249,439	22,271,378	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,435,304	3,435,304	3,435,304	0
STATE APPROPRIATIONS	7,612,262	7,191,798	10,581,151	0
STATE SUPPORT SPECIAL FUNDS	1,809,374	1,662,253	1,309,295	0
FEDERAL FUNDS	463,180	520,000	520,000	0
HEALTH/LIFE INS CARRYOVER	0	14,456	0	0
INDIRECT STATE FUNDS	2,103,230	2,560,000	2,505,000	0
LOCAL FUNDS	6,558,474	7,300,932	7,355,932	0
LESS: EST CASH AVAILABLE	-3,435,304	-3,435,304	-3,435,304	0
TOTAL FUNDS	18,546,520	19,249,439	22,271,378	0
GEN FUND LAPSE	784,503	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	197	196	214	0
PART-TIME	154	141	141	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	351	337	355	0

SUMMARY OF FUNDING

GENERAL FUNDS	7,612,262	7,191,798	10,581,151	0
STATE SUPPORT SPECIAL FUNDS	1,809,374	1,662,253	1,309,295	0
SPECIAL FUNDS	9,124,884	10,395,388	10,380,932	0
TOTAL FUNDS	18,546,520	19,249,439	22,271,378	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,452,529	11,986,408	14,261,765	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	421,546	462,724	462,724	0
3. STUDENT SERVICES TOTAL FUNDS	2,622,378	2,585,993	2,585,993	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,723,558	2,169,118	2,748,980	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,326,509	2,045,196	2,211,916	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,471,769	21,691,156	22,087,016	0
TRAVEL	375,111	242,802	248,802	0
CONTRACTUAL SERVICES	9,701,805	9,508,900	11,152,070	0
COMMODITIES	2,790,111	2,096,980	3,047,315	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,048,170	8,492,900	8,492,900	0
CAPITAL OUTLAY - EQUIPMENT	1,035,741	624,811	1,337,623	0
CAPITAL OUTLAY - VEHICLES	140,000	140,000	140,000	0
SUBSIDIES, LOANS & GRANTS	2,467,694	2,705,652	2,705,652	0
TOTAL EXPENDITURES	40,030,401	45,503,201	49,211,378	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,635,759	5,928,854	2,944,132	0
STATE APPROPRIATIONS	10,202,207	9,546,547	13,736,247	0
STATE SUPPORT SPECIAL FUNDS	2,573,870	2,340,444	1,877,489	0
FEDERAL FUNDS	3,363,473	1,504,019	1,504,019	0
HEALTH/LIFE INS CARRYOVER	0	18,568	0	0
INDIRECT STATE FUNDS	5,522,198	5,464,389	5,464,389	0
LOCAL FUNDS	21,661,748	23,644,512	26,629,234	0
LESS: EST CASH AVAILABLE	-5,928,854	-2,944,132	-2,944,132	0
TOTAL FUNDS	40,030,401	45,503,201	49,211,378	0
GEN FUND LAPSE	1,113,984	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	291	298	304	0
PART-TIME	161	165	165	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	452	463	469	0
SUMMARY OF FUNDING				
GENERAL FUNDS	10,202,207	9,546,547	13,736,247	0
STATE SUPPORT SPECIAL FUNDS	2,573,870	2,340,444	1,877,489	0
SPECIAL FUNDS	27,254,324	33,616,210	33,597,642	0
TOTAL FUNDS	40,030,401	45,503,201	49,211,378	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,924,040	21,233,501	23,472,717	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	487,334	481,922	481,922	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,387,738	5,088,859	5,088,859	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,670,655	5,908,071	6,546,853	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	6,560,634	12,790,848	13,621,027	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	59,565,718	60,442,553	61,175,356	0
TRAVEL	860,226	860,227	1,074,472	0
CONTRACTUAL SERVICES	9,004,000	9,083,400	10,603,328	0
COMMODITIES	2,879,856	2,939,856	4,660,176	0
CAPITAL OUTLAY - OTHER THAN EQUIP	729,263	729,263	759,263	0
CAPITAL OUTLAY - EQUIPMENT	2,318,245	2,318,245	4,583,918	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,899	2,500	2,500	0
SUBSIDIES, LOANS & GRANTS	1,774,583	2,040,771	2,507,771	0
TOTAL EXPENDITURES	77,133,790	78,416,815	85,366,784	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,539,102	13,947,324	10,375,036	0
STATE APPROPRIATIONS	24,207,980	22,286,936	30,186,176	0
STATE SUPPORT SPECIAL FUNDS	5,984,814	5,338,828	4,389,557	0
FEDERAL FUNDS	4,645,440	4,591,000	4,591,000	0
HEALTH/LIFE INS CARRYOVER	0	62,763	0	0
INDIRECT STATE FUNDS	4,547,327	4,515,000	4,515,000	0
LOCAL FUNDS	36,156,451	38,050,000	38,050,000	0
LESS: EST CASH AVAILABLE	-13,947,324	-10,375,036	-6,739,985	0
TOTAL FUNDS	77,133,790	78,416,815	85,366,784	0
GEN FUND LAPSE	2,570,670	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	986	992	1,003	0
PART-TIME	797	847	847	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,783	1,839	1,850	0
SUMMARY OF FUNDING				
GENERAL FUNDS	24,207,980	22,286,936	30,186,176	0
STATE SUPPORT SPECIAL FUNDS	5,984,814	5,338,828	4,389,557	0
SPECIAL FUNDS	46,940,996	50,791,051	50,791,051	0
TOTAL FUNDS	77,133,790	78,416,815	85,366,784	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	44,839,740	45,656,319	48,788,475	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,998,942	1,998,942	1,998,942	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,256,553	8,542,999	8,542,999	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	11,549,070	11,599,070	12,915,463	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,489,485	10,619,485	13,120,905	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,438,503	27,025,514	28,301,904	0
TRAVEL	388,277	350,000	418,500	0
CONTRACTUAL SERVICES	4,447,100	4,800,169	6,228,565	0
COMMODITIES	2,275,071	2,394,000	2,785,947	0
CAPITAL OUTLAY - OTHER THAN EQUIP	180,992	195,000	195,000	0
CAPITAL OUTLAY - EQUIPMENT	501,456	522,000	1,646,043	0
SUBSIDIES, LOANS & GRANTS	1,484,846	1,500,000	1,500,000	0
TOTAL EXPENDITURES	36,716,245	36,786,683	41,075,959	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,577,400	5,142,970	5,310,704	0
STATE APPROPRIATIONS	12,986,847	12,037,004	16,890,631	0
STATE SUPPORT SPECIAL FUNDS	3,233,999	2,965,596	2,401,245	0
FEDERAL FUNDS	1,441,416	1,499,500	1,499,500	0
HEALTH/LIFE INS CARRYOVER	0	24,242	0	0
INDIRECT STATE FUNDS	2,940,782	2,863,870	2,863,870	0
LOCAL FUNDS	17,678,771	17,564,205	17,831,743	0
LESS: EST CASH AVAILABLE	-5,142,970	-5,310,704	-5,721,734	0
TOTAL FUNDS	36,716,245	36,786,683	41,075,959	0
GEN FUND LAPSE	1,417,698	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	383	378	400	0
PART-TIME	200	200	200	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	583	578	600	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,986,847	12,037,004	16,890,631	0
STATE SUPPORT SPECIAL FUNDS	3,233,999	2,965,596	2,401,245	0
SPECIAL FUNDS	20,495,399	21,784,083	21,784,083	0
TOTAL FUNDS	36,716,245	36,786,683	41,075,959	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	22,169,670	22,004,461	25,251,648	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	705,745	719,753	719,753	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,964,805	4,022,931	4,055,431	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,503,999	5,398,034	6,267,623	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,372,026	4,641,504	4,781,504	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,536,608	35,366,317	36,541,384	0
TRAVEL	392,257	610,660	676,074	0
CONTRACTUAL SERVICES	7,618,981	8,100,533	10,138,156	0
COMMODITIES	2,605,093	2,956,776	3,863,107	0
CAPITAL OUTLAY - OTHER THAN EQUIP	111,220	126,000	140,000	0
CAPITAL OUTLAY - EQUIPMENT	1,440,316	2,343,206	3,808,421	0
CAPITAL OUTLAY - VEHICLES	103,789	130,000	535,000	0
SUBSIDIES, LOANS & GRANTS	2,790,152	2,928,678	3,048,898	0
TOTAL EXPENDITURES	48,598,416	52,562,170	58,751,040	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,590,956	11,859,709	9,233,855	0
STATE APPROPRIATIONS	17,213,940	15,791,580	22,001,763	0
STATE SUPPORT SPECIAL FUNDS	4,326,311	4,083,475	3,337,812	0
FEDERAL FUNDS	4,044,810	3,939,792	3,939,792	0
HEALTH/LIFE INS CARRYOVER	0	25,650	0	0
INDIRECT STATE FUNDS	3,692,061	3,692,061	3,692,061	0
LOCAL FUNDS	21,590,047	22,403,758	22,938,596	0
LESS: EST CASH AVAILABLE	-11,859,709	-9,233,855	-6,392,839	0
TOTAL FUNDS	48,598,416	52,562,170	58,751,040	0
GEN FUND LAPSE	1,960,792	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	427	439	452	0
PART-TIME	181	179	184	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	608	618	636	0
SUMMARY OF FUNDING				
GENERAL FUNDS	17,213,940	15,791,580	22,001,763	0
STATE SUPPORT SPECIAL FUNDS	4,326,311	4,083,475	3,337,812	0
SPECIAL FUNDS	27,058,165	32,687,115	33,411,465	0
TOTAL FUNDS	48,598,416	52,562,170	58,751,040	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	32,023,973	32,908,068	35,675,344	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	847,680	1,097,563	1,149,486	0
3. STUDENT SERVICES TOTAL FUNDS	4,702,207	4,942,597	5,027,987	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,679,256	6,585,979	7,751,792	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	5,345,300	7,027,963	9,146,431	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,685,646	24,115,036	24,976,420	0
TRAVEL	349,755	463,391	520,007	0
CONTRACTUAL SERVICES	3,796,458	4,287,345	5,218,546	0
COMMODITIES	2,017,661	3,335,241	3,074,609	0
CAPITAL OUTLAY - OTHER THAN EQUIP	45,186	68,950	68,950	0
CAPITAL OUTLAY - EQUIPMENT	1,027,546	550,914	2,178,213	0
CAPITAL OUTLAY - VEHICLES	40,862	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	2,586,878	2,997,220	2,982,325	0
TOTAL EXPENDITURES	34,549,992	35,863,097	39,064,070	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,383,453	4,016,166	4,563,163	0
STATE APPROPRIATIONS	12,423,513	11,551,526	16,572,183	0
STATE SUPPORT SPECIAL FUNDS	3,068,156	2,804,535	2,266,307	0
FEDERAL FUNDS	2,410,150	2,450,437	1,193,665	0
HEALTH/LIFE INS CARRYOVER	0	24,684	0	0
INDIRECT STATE FUNDS	2,607,344	2,546,000	2,479,000	0
LOCAL FUNDS	15,673,542	17,032,912	17,400,000	0
LESS: EST CASH AVAILABLE	-4,016,166	-4,563,163	-5,410,248	0
TOTAL FUNDS	34,549,992	35,863,097	39,064,070	0
GEN FUND LAPSE	1,339,451	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	386	364	374	0
PART-TIME	73	105	105	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	459	469	479	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,423,513	11,551,526	16,572,183	0
STATE SUPPORT SPECIAL FUNDS	3,068,156	2,804,535	2,266,307	0
SPECIAL FUNDS	19,058,323	21,507,036	20,225,580	0
TOTAL FUNDS	34,549,992	35,863,097	39,064,070	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	19,829,437	19,903,109	21,230,826	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	978,612	1,028,744	1,028,744	0
3. STUDENT SERVICES TOTAL FUNDS	4,159,581	4,101,242	4,101,242	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,403,070	6,330,467	7,417,959	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,179,292	4,499,535	5,285,299	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,865,859	18,943,596	19,742,545	0
TRAVEL	247,482	330,212	418,476	0
CONTRACTUAL SERVICES	3,271,031	3,437,457	4,535,426	0
COMMODITIES	1,022,300	951,461	1,232,240	0
CAPITAL OUTLAY - OTHER THAN EQUIP	63,476	72,600	80,078	0
CAPITAL OUTLAY - EQUIPMENT	546,067	479,130	1,550,922	0
CAPITAL OUTLAY - VEHICLES	8,783	0	80,000	0
SUBSIDIES, LOANS & GRANTS	873,660	958,228	1,124,108	0
TOTAL EXPENDITURES	24,898,658	25,172,684	28,763,795	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,198,877	7,367,977	7,092,271	0
STATE APPROPRIATIONS	10,140,804	9,482,883	13,543,717	0
STATE SUPPORT SPECIAL FUNDS	2,492,887	2,257,622	1,808,099	0
FEDERAL FUNDS	1,221,839	879,961	879,961	0
HEALTH/LIFE INS CARRYOVER	0	20,200	0	0
INDIRECT STATE FUNDS	2,055,964	1,786,904	1,786,904	0
LOCAL FUNDS	11,156,264	10,469,408	10,469,408	0
LESS: EST CASH AVAILABLE	-7,367,977	-7,092,271	-6,816,565	0
TOTAL FUNDS	24,898,658	25,172,684	28,763,795	0
GEN FUND LAPSE	1,073,748	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	321	317	333	0
PART-TIME	86	103	103	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	407	420	436	0

## SUMMARY OF FUNDING

GENERAL FUNDS	10,140,804	9,482,883	13,543,717	0
STATE SUPPORT SPECIAL FUNDS	2,492,887	2,257,622	1,808,099	0
SPECIAL FUNDS	12,264,967	13,432,179	13,411,979	0
TOTAL FUNDS	24,898,658	25,172,684	28,763,795	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,004,203	13,073,301	15,505,015	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,550,938	2,670,060	2,757,631	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,335,739	3,196,637	3,298,622	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,246,328	3,395,661	4,098,824	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,761,450	2,837,025	3,103,703	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,634,750	17,775,762	18,407,858	0
TRAVEL	387,807	391,274	486,274	0
CONTRACTUAL SERVICES	3,590,476	4,217,540	5,554,985	0
COMMODITIES	1,397,980	1,645,159	1,851,059	0
CAPITAL OUTLAY - OTHER THAN EQUIP	23,028	21,000	21,000	0
CAPITAL OUTLAY - EQUIPMENT	298,642	95,500	919,995	0
CAPITAL OUTLAY - VEHICLES	0	0	63,300	0
SUBSIDIES, LOANS & GRANTS	1,054,242	1,083,216	1,083,216	0
TOTAL EXPENDITURES	24,386,925	25,229,451	28,387,687	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,599,055	1,600,000	1,600,000	0
STATE APPROPRIATIONS	8,655,577	8,133,297	11,700,794	0
STATE SUPPORT SPECIAL FUNDS	2,090,795	1,905,671	1,513,233	0
FEDERAL FUNDS	1,700,091	2,016,368	2,016,368	0
HEALTH/LIFE INS CARRYOVER	0	16,823	0	0
INDIRECT STATE FUNDS	2,164,067	2,070,308	2,070,308	0
LOCAL FUNDS	9,777,340	11,086,984	11,086,984	0
LESS: EST CASH AVAILABLE	-1,600,000	-1,600,000	-1,600,000	0
TOTAL FUNDS	24,386,925	25,229,451	28,387,687	0
GEN FUND LAPSE	902,761	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	268	264	273	0
PART-TIME	43	42	42	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	311	306	315	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,655,577	8,133,297	11,700,794	0
STATE SUPPORT SPECIAL FUNDS	2,090,795	1,905,671	1,513,233	0
SPECIAL FUNDS	13,640,553	15,190,483	15,173,660	0
TOTAL FUNDS	24,386,925	25,229,451	28,387,687	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	15,816,582	16,638,460	18,756,697	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	648,900	700,571	700,571	0
3. STUDENT SERVICES TOTAL FUNDS	2,908,575	2,595,093	2,595,093	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,016,549	3,127,191	3,506,833	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	1,996,319	2,168,136	2,828,493	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,323,394	48,883,165	50,261,277	0
TRAVEL	424,757	967,512	1,011,512	0
CONTRACTUAL SERVICES	11,358,362	13,536,467	15,999,707	0
COMMODITIES	3,078,344	3,522,918	3,916,155	0
CAPITAL OUTLAY - OTHER THAN EQUIP	782,521	721,870	727,370	0
CAPITAL OUTLAY - EQUIPMENT	1,356,866	1,163,954	3,043,597	0
SUBSIDIES, LOANS & GRANTS	3,928,318	5,008,940	5,219,839	0
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TOTAL EXPENDITURES	69,252,562	73,804,826	80,179,457	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,099,780	23,631,678	23,439,992	0
STATE APPROPRIATIONS	20,341,598	18,786,341	26,032,379	0
STATE SUPPORT SPECIAL FUNDS	5,079,123	4,571,953	3,747,061	0
FEDERAL FUNDS	4,434,479	3,492,854	3,492,854	0
HEALTH/LIFE INS CARRYOVER	0	46,515	0	0
INDIRECT STATE FUNDS	5,877,864	6,645,044	6,645,044	0
LOCAL FUNDS	35,051,396	40,070,433	41,461,249	0
LESS: EST CASH AVAILABLE	-23,631,678	-23,439,992	-24,639,122	0
	-----	-----	-----	-----
TOTAL FUNDS	69,252,562	73,804,826	80,179,457	0
GEN FUND LAPSE	2,198,105	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	746	753	779	0
PART-TIME	163	162	163	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	909	915	942	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	20,341,598	18,786,341	26,032,379	0
STATE SUPPORT SPECIAL FUNDS	5,079,123	4,571,953	3,747,061	0
SPECIAL FUNDS	43,831,841	50,446,532	50,400,017	0
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TOTAL FUNDS	69,252,562	73,804,826	80,179,457	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	38,305,089	38,171,538	41,712,023	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,284,743	4,016,095	4,244,044	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,327,887	6,880,051	6,929,026	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	10,909,243	12,018,234	12,897,800	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,425,600	12,718,908	14,396,564	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,929,241	18,917,500	20,563,992	0
TRAVEL	327,616	247,935	296,935	0
CONTRACTUAL SERVICES	3,223,089	3,184,443	3,978,931	0
COMMODITIES	1,020,372	893,108	1,044,408	0
CAPITAL OUTLAY - OTHER THAN EQUIP	26,740	37,265	37,265	0
CAPITAL OUTLAY - EQUIPMENT	360,302	258,904	1,094,791	0
CAPITAL OUTLAY - VEHICLES	57,237	48,000	48,000	0
SUBSIDIES, LOANS & GRANTS	1,956,848	1,707,677	1,707,677	0
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TOTAL EXPENDITURES	25,901,445	25,294,832	28,771,999	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,884,293	6,565,570	5,873,096	0
STATE APPROPRIATIONS	9,259,771	8,692,654	12,604,108	0
STATE SUPPORT SPECIAL FUNDS	2,283,825	2,051,374	1,635,304	0
FEDERAL FUNDS	2,391,632	1,338,439	1,338,439	0
HEALTH/LIFE INS CARRYOVER	0	18,217	0	0
INDIRECT STATE FUNDS	2,753,789	2,685,672	2,685,672	0
LOCAL FUNDS	9,893,705	9,816,002	10,519,673	0
LESS: EST CASH AVAILABLE	-6,565,570	-5,873,096	-5,884,293	0
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TOTAL FUNDS	25,901,445	25,294,832	28,771,999	0
GEN FUND LAPSE	973,547	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	271	263	292	0
PART-TIME	111	106	106	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	382	369	398	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,259,771	8,692,654	12,604,108	0
STATE SUPPORT SPECIAL FUNDS	2,283,825	2,051,374	1,635,304	0
SPECIAL FUNDS	14,357,849	14,550,804	14,532,587	0
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TOTAL FUNDS	25,901,445	25,294,832	28,771,999	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	16,084,762	15,228,561	17,568,740	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	520,490	513,508	562,508	0
3. STUDENT SERVICES TOTAL FUNDS	2,746,846	2,918,406	2,976,406	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,337,270	3,678,751	4,316,072	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,212,077	2,955,606	3,348,273	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,286,491	36,484,489	37,527,501	0
TRAVEL	493,331	513,065	722,041	0
CONTRACTUAL SERVICES	5,009,271	5,209,642	6,460,396	0
COMMODITIES	2,057,723	2,140,032	2,861,013	0
CAPITAL OUTLAY - OTHER THAN EQUIP	193,591	201,335	201,335	0
CAPITAL OUTLAY - EQUIPMENT	1,010,037	1,050,439	2,930,063	0
CAPITAL OUTLAY - VEHICLES	27,317	28,409	28,409	0
SUBSIDIES, LOANS & GRANTS	1,491,040	1,550,681	1,550,681	0
TOTAL EXPENDITURES	45,568,801	47,178,092	52,281,439	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,393,351	7,812,698	7,947,612	0
STATE APPROPRIATIONS	16,356,265	15,096,283	20,919,053	0
STATE SUPPORT SPECIAL FUNDS	4,034,569	3,710,900	3,025,665	0
FEDERAL FUNDS	3,490,872	3,569,273	3,569,273	0
HEALTH/LIFE INS CARRYOVER	0	34,188	0	0
INDIRECT STATE FUNDS	2,547,564	2,581,975	2,659,434	0
LOCAL FUNDS	19,558,878	22,320,387	22,891,556	0
LESS: EST CASH AVAILABLE	-7,812,698	-7,947,612	-8,731,154	0
TOTAL FUNDS	45,568,801	47,178,092	52,281,439	0
GEN FUND LAPSE	1,779,786	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	512	523	538	0
PART-TIME	337	337	337	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	849	860	875	0
SUMMARY OF FUNDING				
GENERAL FUNDS	16,356,265	15,096,283	20,919,053	0
STATE SUPPORT SPECIAL FUNDS	4,034,569	3,710,900	3,025,665	0
SPECIAL FUNDS	25,177,967	28,370,909	28,336,721	0
TOTAL FUNDS	45,568,801	47,178,092	52,281,439	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	26,800,738	28,031,419	31,899,449	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,572,169	1,586,903	1,586,903	0
3. STUDENT SERVICES TOTAL FUNDS	5,096,057	5,155,279	5,155,279	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,632,772	5,763,414	6,715,438	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	6,467,065	6,641,077	6,924,370	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,159,022	23,702,603	24,292,515	0
TRAVEL	466,700	447,051	697,701	0
CONTRACTUAL SERVICES	3,903,935	4,707,740	5,588,391	0
COMMODITIES	1,542,135	1,690,352	2,836,233	0
CAPITAL OUTLAY - OTHER THAN EQUIP	103,132	99,661	99,661	0
CAPITAL OUTLAY - EQUIPMENT	1,053,071	839,057	1,988,266	0
SUBSIDIES, LOANS & GRANTS	1,865,833	1,832,809	1,832,809	0
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TOTAL EXPENDITURES	33,093,828	33,319,273	37,335,576	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,490,447	3,501,985	3,012,266	0
STATE APPROPRIATIONS	11,354,452	10,573,058	15,106,544	0
STATE SUPPORT SPECIAL FUNDS	2,756,609	2,530,767	2,036,942	0
FEDERAL FUNDS	1,437,412	1,471,708	1,471,708	0
HEALTH/LIFE INS CARRYOVER	0	23,358	0	0
INDIRECT STATE FUNDS	2,556,653	2,525,510	2,525,510	0
LOCAL FUNDS	13,000,240	15,705,153	19,721,456	0
LESS: EST CASH AVAILABLE	-3,501,985	-3,012,266	-6,538,850	0
	-----	-----	-----	-----
TOTAL FUNDS	33,093,828	33,319,273	37,335,576	0
GEN FUND LAPSE	1,206,447	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	440	433	442	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	524	517	526	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,354,452	10,573,058	15,106,544	0
STATE SUPPORT SPECIAL FUNDS	2,756,609	2,530,767	2,036,942	0
SPECIAL FUNDS	18,982,767	20,215,448	20,192,090	0
	-----	-----	-----	-----
TOTAL FUNDS	33,093,828	33,319,273	37,335,576	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	18,159,258	17,804,890	20,706,055	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,354,816	1,327,879	1,327,879	0
3. STUDENT SERVICES TOTAL FUNDS	3,458,280	3,482,564	3,482,564	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,038,436	6,255,804	7,032,496	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,083,038	4,448,136	4,786,582	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,826,206	10,457,061	11,513,846	0
TRAVEL	165,283	188,309	233,309	0
CONTRACTUAL SERVICES	2,064,134	1,836,183	2,284,266	0
COMMODITIES	711,017	643,415	929,119	0
CAPITAL OUTLAY - OTHER THAN EQUIP	59,700	59,700	59,700	0
CAPITAL OUTLAY - EQUIPMENT	360,401	317,451	1,172,986	0
SUBSIDIES, LOANS & GRANTS	756,438	812,540	812,540	0
TOTAL EXPENDITURES	14,943,179	14,314,659	17,005,766	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,260,806	5,474,967	5,474,967	0
STATE APPROPRIATIONS	6,340,517	6,052,334	9,060,445	0
STATE SUPPORT SPECIAL FUNDS	1,488,652	1,369,747	1,064,232	0
FEDERAL FUNDS	540,574	460,940	460,940	0
HEALTH/LIFE INS CARRYOVER	0	11,489	0	0
INDIRECT STATE FUNDS	1,229,133	708,578	708,578	0
LOCAL FUNDS	5,558,464	5,711,571	5,711,571	0
LESS: EST CASH AVAILABLE	-5,474,967	-5,474,967	-5,474,967	0
TOTAL FUNDS	14,943,179	14,314,659	17,005,766	0
GEN FUND LAPSE	642,395	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	150	165	0
PART-TIME	24	17	17	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	174	167	182	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,340,517	6,052,334	9,060,445	0
STATE SUPPORT SPECIAL FUNDS	1,488,652	1,369,747	1,064,232	0
SPECIAL FUNDS	7,114,010	6,892,578	6,881,089	0
TOTAL FUNDS	14,943,179	14,314,659	17,005,766	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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,811,381	8,073,785	10,248,499	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	483,469	515,503	515,503	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,411,389	2,279,282	2,279,282	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,945,678	2,064,579	2,510,252	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,291,262	1,381,510	1,452,230	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,320,229	127,330,157	132,961,292	115,984,834
TRAVEL	5,538,189	8,000,000	8,000,000	6,475,000
CONTRACTUAL SERVICES	56,583,403	70,000,000	70,000,000	64,438,197
COMMODITIES	31,978,666	34,000,000	34,000,000	33,343,914
CAPITAL OUTLAY - EQUIPMENT	4,629,690	7,500,000	7,500,000	5,000,000
CAPITAL OUTLAY - VEHICLES	204,602	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	113,171,036	137,121,589	137,121,589	132,522,776
TOTAL EXPENDITURES	327,425,815	383,971,746	389,602,881	357,784,721
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	24,541,906	8,445,612	4,945,612	4,945,612
STATE APPROPRIATIONS	28,778,530	25,875,597	33,273,174	26,521,920
STATE SUPPORT SPECIAL FUNDS	30,086,315	28,474,838	27,158,337	27,158,337
FEDERAL FUNDS	166,772,395	222,385,846	223,938,519	223,938,519
OTHER FUNDS	85,692,281	103,735,465	105,232,851	105,232,851
LESS: EST CASH AVAILABLE	-8,445,612	-4,945,612	-4,945,612	-30,012,518
TOTAL FUNDS	327,425,815	383,971,746	389,602,881	357,784,721
GEN FUND LAPSE	3,012,381	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,787	1,759	1,780	1,563
PART-TIME	20	17	17	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	950	855	855	868
PART-TIME	10	9	9	9
TOTAL PERMANENT AND TIME LIMITED	2,767	2,640	2,661	2,456

## SUMMARY OF FUNDING

GENERAL FUNDS	28,778,530	25,875,597	33,273,174	26,521,920
STATE SUPPORT SPECIAL FUNDS	30,086,315	28,474,838	27,158,337	27,158,337
SPECIAL FUNDS	268,560,970	329,621,311	329,171,370	304,104,464
TOTAL FUNDS	327,425,815	383,971,746	389,602,881	357,784,721

## 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. Health Services

This program includes Maternal and Child Health, Oral Health, and Preventive Health. The services offered include family planning, maternity and perinatal care to low income pregnant women, preventive health screening for children, genetic screening for newborns, coordination of early intervention services for children with developmental disabilities, supplemental food and nutrition education through the WIC program and services for children with special health-care needs through the Children's Medical Program. Other programs include oral health education, diabetes prevention and control, heart disease and stroke prevention, injury prevention, community health and comprehensive cancer control.

## 2. Health Protection

This program includes Environmental Health and Licensure programs. The services offered include numerous activities directed at protecting the general public from hazardous environmental causes, including food, milk, onsite wastewater, boiler and pressure vessel safety and safety of the public water supply. Licensure programs perform licensure and certification activities for facilities, services, and health manpower as required by state and federal regulation.

## 3. Communicable Disease

This program provides services such as epidemiology, screening, surveillance, diagnosis, and treatment in areas that include tuberculosis, HIV disease, and sexually transmitted disease. Services are intended to control the disease transmission process through effective intervention and treatment and immunizations where available.

## 4. Tobacco Control

This program was created by the Legislature during the 2007 Regular Legislative 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.

## 5. Public Health Emergency Preparedness and Response

This program has allowed the State Department of Health to expand its response capabilities for all public health threats, including terrorism and mass casualty events.

## 6. Administration and Support Services

This program provides essential functions for the agency, such as finance, personnel, and property management. This also includes Public Health Statistics, Health Care Planning and System Development, the Public Health Laboratory, and the Public Health Pharmacy.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES TOTAL FUNDS	168,320,855	205,872,549	208,008,718	192,092,617
2. HEALTH PROTECTION TOTAL FUNDS	52,024,168	56,599,742	58,690,546	50,869,807
3. COMMUNICABLE DISEASE TOTAL FUNDS	44,594,053	56,457,130	57,183,032	52,956,792

## AGENCY PAGE 3

4. TOBACCO CONTROL				
TOTAL FUNDS	24,869,378	24,837,122	24,845,245	24,817,935
5. PUB HEALTH EMERG PREP & RESP				
TOTAL FUNDS	9,216,552	11,485,838	11,741,825	10,812,807
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	28,400,809	28,719,365	29,133,515	26,234,763

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
HEALTH SERVICES				
Women who Received Prenatal Care in First Trimester (%)	81.60	81.30	82.00	82.00
Potentially Eligible Population Served in WIC Program (%)	83.60	90.00	84.50	84.50
Newborns with Positive/Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00	100.00	100.00
MS Population Receiving Fluoridated Water (%)	55.00	55.00	59.00	59.00
Diabetic Persons Receiving Annual A1C (A One C) Testing (%)	69.90	70.00	70.00	70.00
HEALTH PROTECTION				
Food Facilities Inspected at the Frequency Required by FDA Food Code Category (%)	95.00	96.00	96.00	96.00
Public Water Systems Surveyed (%)	100.00	100.00	100.00	100.00
Number of Deficiencies Cited & Corrected in Long-term Care Facilities (Number of)	2,388	1,582	2,000	2,000
Transfer Time of Level IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	133	150	130	130
COMMUNICABLE DISEASE				
Primary & Secondary Syphilis Cases Case Rate (per 100,000)	235 8.00	280 9.50	225 7.70	225 7.70
Number of Tuberculosis Cases Case Rate (per 100,000)	121 4.20	119 4.00	111 3.80	111 3.80
Children Fully Immunized by 2 Years of Age (%)	81.70	82.00	83.00	83.00
TOBACCO CONTROL				
Current Smokers among Public Middle School Students (Prevalence)	7.20	7.20	7.20	7.20
Current Smokers among Public High School Students (Prevalence)	18.80	18.50	17.50	17.50
Current Smokers among Adults 18 Years & Older (Prevalence)	23.30	21.50	21.00	21.00

## AGENCY PAGE 4

## PUB HEALTH EMERG PREP &amp; RESP

Score on CDC Review of MS Strategic Nat  
Stockpile Plan (Out of Possible 100)

99 99 99 99

## ADMIN &amp; SUPPORT SERVICES

Average Processing for Vital Records

Requests (Days)

1.70 2.00 1.70 1.70

Patients Served through MS Qualified

Health Center Grant Program (Number of)

67,896 50,000 55,000 55,000

Syphilis Serology Tests Performed within

5 Working Days of Sample Receipt (%)

99.00 90.00 90.00 90.00

Bacteriological Tests on Drinking Water

Performed within 30 Hours of Sample

Receipt (%)

98.00 90.00 90.00 90.00

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	371,134,734	378,270,506	371,222,873	342,403,909
TRAVEL	548,426	840,430	838,342	645,000
CONTRACTUAL SERVICES	46,498,939	49,905,514	46,043,779	44,499,657
COMMODITIES	38,250,003	40,804,380	40,360,037	38,718,303
CAPITAL OUTLAY - OTHER THAN EQUIP	565,084	972,903	1,041,000	530,100
CAPITAL OUTLAY - EQUIPMENT	2,697,070	2,555,114	2,721,370	1,899,980
CAPITAL OUTLAY - VEHICLES	576,509	1,216,527	1,138,619	505,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,800	1,800	1,000
SUBSIDIES, LOANS & GRANTS	170,668,964	162,655,596	176,871,415	152,112,884
	-----	-----	-----	-----
TOTAL EXPENDITURES	630,939,729	637,222,770	640,239,235	581,315,833
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	26,912,753	33,255,362	16,887,064	16,887,064
STATE APPROPRIATIONS	199,552,567	205,944,462	253,277,483	218,182,345
STATE SUPPORT SPECIAL FUNDS	62,653,542	36,921,447	13,951,886	13,951,886
OTHER FUNDS	375,076,229	377,988,563	368,238,659	367,751,692
LESS: EST CASH AVAILABLE	-33,255,362	-16,887,064	-12,115,857	-35,457,154
	-----	-----	-----	-----
TOTAL FUNDS	630,939,729	637,222,770	640,239,235	581,315,833
GEN FUND LAPSE	20,865,987	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8,793	8,566	8,415	7,932
PART-TIME	91	78	78	60

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	880	825	825	723
PART-TIME	37	34	34	30

TOTAL PERMANENT AND TIME LIMITED	9,801	9,503	9,352	8,745
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## SUMMARY OF FUNDING

GENERAL FUNDS	199,552,567	205,944,462	253,277,483	218,182,345
STATE SUPPORT SPECIAL FUNDS	62,653,542	36,921,447	13,951,886	13,951,886
SPECIAL FUNDS	368,733,620	394,356,861	373,009,866	349,181,602
	-----	-----	-----	-----
TOTAL FUNDS	630,939,729	637,222,770	640,239,235	581,315,833

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and mentally retarded persons of this state. To promote, safeguard, and protect human dignity, social well-being, and general welfare of these persons under the cohesive

## AGENCY PAGE 2

control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. House Bill 210 of the 2006 Regular Legislative Session moved full funding for the Crisis Centers into a separate appropriation bill and budget unit. During the 2008 Regular Legislative Session the Crisis Centers funding was moved back within this budget unit. Then during the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all the Crisis Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01)

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	7,989,027	8,246,000	8,246,000	7,940,458
2. DIRECT CLIENT SERVICES TOTAL FUNDS	5,560,470	3,818,630	3,818,630	3,818,630
3. MENTAL HEALTH SERVICES TOTAL FUNDS	42,268,666	21,796,002	45,639,101	25,224,728
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	10,898,909	12,611,858	15,940,858	10,914,800
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,138,198	5,075,064	5,714,064	4,009,727
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	20,501,632	20,888,907	21,139,907	20,523,664
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	202,982,980	210,515,560	206,236,437	194,451,190
8. MI - PRE/POST INST CARE TOTAL FUNDS	9,184,308	9,387,790	9,178,335	7,788,813
9. MI - SUPPORT SERVICES TOTAL FUNDS	14,503,096	12,550,356	12,250,644	11,340,009
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	181,150,150	190,951,194	194,600,696	186,615,302
11. MR - GROUP HOMES TOTAL FUNDS	63,274,635	72,156,794	73,774,638	70,057,934

AGENCY PAGE 3

12. MR - COMMUNITY PROGRAMS				
TOTAL FUNDS	27,739,512	29,064,829	28,995,014	24,367,015
13. MR - SUPPORT SERVICES				
TOTAL FUNDS	27,152,247	30,429,117	13,204,911	12,763,563
14. CRISIS CENTER - GRENADA CTR				
TOTAL FUNDS	497,404	0	0	0
15. CRISIS CENTER - CLEVELAND CTR				
TOTAL FUNDS	2,028,739	1,500,000	0	0
16. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	1,801,125	1,500,000	1,500,000	1,500,000
17. BROOKHAVEN CRISIS INTERV CTR				
TOTAL FUNDS	2,046,214	2,230,669	0	0
18. CRISIS CENTER - CORINTH CTR				
TOTAL FUNDS	2,064,344	1,500,000	0	0
19. CRISIS CENTER - BATESVILLE CTR				
TOTAL FUNDS	2,114,377	1,500,000	0	0
20. CRISIS CENTER - LAUREL CTR				
TOTAL FUNDS	2,043,696	1,500,000	0	0

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Num of)	12	12	12	12
Units Monitored, etc (Num of)	1,506	1,500	1,500	1,500
Grants Administered (Num of)	513	500	500	500
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				
Purchased (Prescriptions)	9,866	10,000	10,000	10,000
Crisis Center Patient Days		38,800	38,800	38,800
Crisis Center Cost per Day (\$)		325.00	325.00	325.00
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	198	200	200	200
Work Activity & Employment Related (Clients)	1,315	1,315	1,315	1,315

## AGENCY PAGE 4

## CHILDREN &amp; 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 (Num of)	9,766	9,766	9,766	9,766
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	556,072	535,465	529,389	529,389
Oper Cost per Patient & Resident Day (\$)	366.95	373.28	374.75	374.75
MI - PRE/POST INST CARE				
Clients Served (Num of)	1,103	1,149	1,201	1,201
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	5.50	5.47	5.25	5.25
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	498,399	497,556	497,556	497,556
Oper Cost per Patient & Resident Day (\$)	305.35	310.53	312.55	312.55
MR - GROUP HOMES				
ICF/MR Patient & Resident Days (Num of)	226,839	226,793	226,793	226,793
Non ICF/MR Patient & Resident Days (Num of)	70,331	70,331	70,331	70,331
MR - COMMUNITY PROGRAMS				
Home & Comm Based Waiver Clients (Num of)	1,870	1,890	1,960	1,960
Non Home & Comm Based Waiver Clients (Num of)	1,595	1,528	1,540	1,540
Units of Service Delivered (Num of)	1,442,973	1,427,471	1,430,044	1,430,044
MR - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	4.15	4.07	4.25	4.25
CRISIS CENTER - GRENADA CTR				
Patient & Resident Days (Num of)	473			
Oper Cost per Patient & Resident Day (\$)	1,051.59			
CRISIS CENTER - CLEVELAND CTR				
Patient & Resident Days (Num of)	5,065			
Oper Cost per Patient & Resident Day (\$)	400.54			
CRISIS CENTER - NEWTON CTR				
Patient & Resident Days (Num of)	5,072			
Oper Cost per Patient & Resident Day (\$)	366.82			
BROOKHAVEN CRISIS INTERV CTR				
Patient & Resident Days (Num of)	4,491			
Oper Cost per Patient & Resident Day (\$)	455.63			
CRISIS CENTER - CORINTH CTR				
Patient & Resident Days (Num of)	4,651			
Oper Cost per Patient & Resident Day (\$)	495.00			
CRISIS CENTER - BATESVILLE CTR				
Patient & Resident Days (Num of)	4,992			
Oper Cost per Patient & Resident Day (\$)	495.00			
CRISIS CENTER - LAUREL CTR				
Patient & Resident Days (Num of)	2,638			
Oper Cost per Patient & Resident Day (\$)	774.71			



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,304,714	6,535,000	6,535,000	6,270,458
TRAVEL	223,395	286,000	286,000	250,000
CONTRACTUAL SERVICES	1,169,781	1,200,000	1,200,000	1,200,000
COMMODITIES	266,274	195,000	195,000	195,000
CAPITAL OUTLAY - EQUIPMENT	24,863	30,000	30,000	25,000
SUBSIDIES, LOANS & GRANTS	5,560,470	3,818,630	3,818,630	3,818,630
TOTAL EXPENDITURES	13,549,497	12,064,630	12,064,630	11,759,088
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	738,582	1,525,783	756,963	756,963
STATE APPROPRIATIONS	3,560,393	3,238,327	3,238,327	3,157,369
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
FEDERAL FUNDS	8,124,291	5,443,066	5,443,066	5,443,066
FACILITY COST ALLOCATION	1,800,000	1,800,000	1,800,000	1,800,000
OTHER FUNDS	334,836	300,000	311,857	311,857
TRANSFER FOR EAP	137,761	135,000	135,000	135,000
LESS: EST CASH AVAILABLE	-1,525,783	-756,963	0	-224,584
TOTAL FUNDS	13,549,497	12,064,630	12,064,630	11,759,088
GEN FUND LAPSE	57,895	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	64	64	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	32	32	29
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	103	96	96	88

SUMMARY OF FUNDING

GENERAL FUNDS	3,560,393	3,238,327	3,238,327	3,157,369
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
SPECIAL FUNDS	9,609,687	8,446,886	8,446,886	8,222,302
TOTAL FUNDS	13,549,497	12,064,630	12,064,630	11,759,088

AGENCY DESCRIPTION AND PROGRAMS

The Central Office serves as the executive level management of twelve (12) regional psychiatric hospitals and retardation centers.

AGENCY PAGE 2

## 1. Services Management

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

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	7,989,027	8,246,000	8,246,000	7,940,458
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	5,560,470	3,818,630	3,818,630	3,818,630

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	482,462	511,130	511,130	481,119
TRAVEL	22,649	30,000	30,000	25,000
CONTRACTUAL SERVICES	59,732	85,000	85,000	85,000
COMMODITIES	7,048	30,000	30,000	15,000
CAPITAL OUTLAY - EQUIPMENT	1,497	20,000	20,000	5,000
SUBSIDIES, LOANS & GRANTS	5,111,025	5,525,976	5,525,976	5,525,976
<b>TOTAL EXPENDITURES</b>	<b>5,684,413</b>	<b>6,202,106</b>	<b>6,202,106</b>	<b>6,137,095</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,662,131	1,304,077	951,971	951,971
3% ALCOHOL TAX	5,889,787	5,850,000	5,750,000	5,750,000
SPEC FD BUDGET REDUCTION	-563,428	0	0	0
LESS: EST CASH AVAILABLE	-1,304,077	-951,971	-499,865	-564,876
<b>TOTAL FUNDS</b>	<b>5,684,413</b>	<b>6,202,106</b>	<b>6,202,106</b>	<b>6,137,095</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,684,413	6,202,106	6,202,106	6,137,095
<b>TOTAL FUNDS</b>	<b>5,684,413</b>	<b>6,202,106</b>	<b>6,202,106</b>	<b>6,137,095</b>

AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was established by the Legislature in 1974 (Mississippi Code Sections 41-30-1 through 41-30-39), and became a part of Mental Health in 1986. The 3% tax on wine and liquor was authorized by the Legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services.

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1. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, out-patient treatment, detoxification, residential treatment (halfway houses and three-quarterway house), in-patient hospitalization when required, and outreach/aftercare services.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	5,684,413	6,202,106	6,202,106	6,137,095

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	73,122,992	54,169,725	82,231,824	54,535,824
TOTAL EXPENDITURES	73,122,992	54,169,725	82,231,824	54,535,824
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,091,284	14,548,602	49,744,329	22,048,329
STATE SUPPORT SPECIAL FUNDS	32,470,320	16,602,054	8,796,747	8,796,747
FEDERAL FUNDS	21,488,496	23,019,069	19,653,069	19,653,069
DRUG COURT ASSESSMENT FDS	517,406	0	4,037,679	4,037,679
HB 965 TFR FROM DFA-BLDG	2,755,486	0	0	0
TRANSFER FROM FACILITIES	2,800,000	0	0	0
TOTAL FUNDS	73,122,992	54,169,725	82,231,824	54,535,824
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	13,091,284	14,548,602	49,744,329	22,048,329
STATE SUPPORT SPECIAL FUNDS	32,470,320	16,602,054	8,796,747	8,796,747
SPECIAL FUNDS	27,561,388	23,019,069	23,690,748	23,690,748
TOTAL FUNDS	73,122,992	54,169,725	82,231,824	54,535,824

AGENCY DESCRIPTION AND PROGRAMS

The Service Budget Office funds residential and community based services for clients using state funds, federal funds, and other funds as made available by various funding sources.

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. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers. This was achieved through transferring all associated General Funds and Drug Court Funds from Mississippi State Hospital (374-00), Brookhaven Crisis Intervention Center (380-00), Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) to the Service Budget for the contracts.

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

AGENCY PAGE 2

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.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	42,268,666	21,796,002	45,639,101	25,224,728
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	10,898,909	12,611,858	15,940,858	10,914,800
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	5,138,198	5,075,064	5,714,064	4,009,727
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	14,817,219	14,686,801	14,937,801	14,386,569

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,111,945	23,075,840	22,707,565	20,892,170
TRAVEL	15,540	25,000	25,000	20,000
CONTRACTUAL SERVICES	2,893,353	3,485,291	3,113,255	3,113,255
COMMODITIES	1,918,371	2,500,000	2,350,000	2,350,000
CAPITAL OUTLAY - OTHER THAN EQUIP	255,134	300,000	300,000	150,000
CAPITAL OUTLAY - EQUIPMENT	383,272	425,176	425,176	255,176
CAPITAL OUTLAY - VEHICLES	344,813	335,000	335,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	800	800	500
SUBSIDIES, LOANS & GRANTS	6,612,192	7,600,000	7,200,000	7,200,000
TOTAL EXPENDITURES	33,534,620	37,747,107	36,456,796	34,081,101
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,579,971	5,558,036	2,739,749	2,739,749
STATE APPROPRIATIONS	6,464,421	6,972,222	8,676,222	8,262,194
STATE SUPPORT SPECIAL FUNDS	2,437,058	1,534,000	0	0
FEDERAL FUNDS	10,000	0	0	0
MEDICAID FUNDS	25,232,081	25,053,473	25,053,473	25,053,473
OTHER FUNDS	392,315	392,315	392,315	392,315
PATIENT/CLIENT FUNDS	976,810	976,810	976,810	976,810
LESS: EST CASH AVAILABLE	-5,558,036	-2,739,749	-1,381,773	-3,343,440
TOTAL FUNDS	33,534,620	37,747,107	36,456,796	34,081,101
GEN FUND LAPSE	896,812	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	490	490	490	486
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	100
PART-TIME	2	2	2	1
TOTAL PERMANENT AND TIME LIMITED	605	605	605	589
SUMMARY OF FUNDING				
GENERAL FUNDS	6,464,421	6,972,222	8,676,222	8,262,194
STATE SUPPORT SPECIAL FUNDS	2,437,058	1,534,000	0	0
SPECIAL FUNDS	24,633,141	29,240,885	27,780,574	25,818,907
TOTAL FUNDS	33,534,620	37,747,107	36,456,796	34,081,101

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AGENCY DESCRIPTION AND PROGRAMS

Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community Intellectual Disabilities/Developmental Disabilities services.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	20,132,532	23,122,767	23,405,060	22,017,166
2. MR - GROUP HOMES TOTAL FUNDS	5,416,856	6,403,153	6,542,611	6,078,226
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,090,208	4,857,412	4,714,962	4,314,812
4. MR - SUPPORT SERVICES TOTAL FUNDS	3,895,024	3,363,775	1,794,163	1,670,897



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,496,718	0	0	0
TRAVEL	6,451	0	0	0
CONTRACTUAL SERVICES	406,450	0	0	0
COMMODITIES	133,822	0	0	0
CAPITAL OUTLAY - EQUIPMENT	2,773	0	0	0
SUBSIDIES, LOANS & GRANTS	0	2,230,669	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,046,214	2,230,669	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	200,089	505,645	0	0
STATE APPROPRIATIONS	1,615,413	1,495,214	0	0
STATE SUPPORT SPECIAL FUNDS	94,152	94,152	0	0
DRUG COURT ASSESSMENT FDS	642,205	641,303	0	0
TFR CASH BALANCE TO MSH	0	-505,645	0	0
LESS: EST CASH AVAILABLE	-505,645	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,046,214	2,230,669	0	0
GEN FUND LAPSE	242,944	0	0	0

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	1,615,413	1,495,214	0	0
STATE SUPPORT SPECIAL FUNDS	94,152	94,152	0	0
SPECIAL FUNDS	336,649	641,303	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,046,214	2,230,669	0	0

AGENCY DESCRIPTION AND PROGRAMS

Brookhaven Crisis Intervention Center operating under the governing authority of the State Board of Mental Health provides access to crisis intervention services for short-term acute mental health treatment, to serve persons awaiting placement in a state mental health facility following commitment, and for diverting placement in a mental health facility. It is believed many of these individuals can be treated in the center and returned to the community without an inpatient admission to a state psychiatric hospital.

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## 1. Brookhaven Crisis Intervention Center

This program is 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 of the 2006 Regular Legislative Session. Construction began in the summer of 2006 with completion expected in June 2007. During the 2007 Regular Legislative Session \$1.2M was transferred to Mississippi State Hospital, since the Brookhaven Center was not completed. The Center opened in December 2007. During the 2008 Regular Legislative Session, the Brookhaven Center was appropriated as a separate budget unit. Then during the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers. The funds associated with the facility were transferred to the Service Budget for the operation of the Center; the additional funds left over were transferred to Mississippi State Hospital. This included General Funds, Healthcare Expendable Funds, Drug Court Funds, and other Special Funds.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. BROOKHAVEN CRISIS INTERV CTR				
TOTAL FUNDS	2,046,214	2,230,669	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,347,449	5,977,898	5,977,898	5,026,573
TRAVEL	649	7,500	7,500	7,500
CONTRACTUAL SERVICES	986,692	978,267	899,886	899,886
COMMODITIES	618,335	832,400	707,365	707,365
CAPITAL OUTLAY - OTHER THAN EQUIP	113,257	42,803	0	0
CAPITAL OUTLAY - EQUIPMENT	99,546	0	0	0
SUBSIDIES, LOANS & GRANTS	164,148	172,543	28,460	28,460
<b>TOTAL EXPENDITURES</b>	<b>7,330,076</b>	<b>8,011,411</b>	<b>7,621,109</b>	<b>6,669,784</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	573,284	1,531,744	1,531,744	1,531,744
STATE APPROPRIATIONS	7,241,596	6,703,834	5,747,629	5,081,304
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
PATIENT/CLIENT FUNDS	517,547	675,302	460,000	460,000
DRUG COURT FUNDS	440,913	543,795	0	0
CRISIS CENTER FUNDS	0	0	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-1,531,744	-1,531,744	-1,706,744	-1,991,744
<b>TOTAL FUNDS</b>	<b>7,330,076</b>	<b>8,011,411</b>	<b>7,621,109</b>	<b>6,669,784</b>
GEN FUND LAPSE	459,894	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	143	138	138	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	10	10	9
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>155</b>	<b>148</b>	<b>148</b>	<b>121</b>

SUMMARY OF FUNDING

GENERAL FUNDS	7,241,596	6,703,834	5,747,629	5,081,304
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
SPECIAL FUNDS	0	1,219,097	1,785,000	1,500,000
<b>TOTAL FUNDS</b>	<b>7,330,076</b>	<b>8,011,411</b>	<b>7,621,109</b>	<b>6,669,784</b>

AGENCY DESCRIPTION AND PROGRAMS

Central Mississippi Residential Center operating under the governing authority of the State Board of Mental Health provides a seamless, integrated continuum of mental health services, in a community setting, minimizing the need for hospitalization or long-term placement.

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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.

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 Legislative Session, funding has been provided for all 16 beds. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers; however the Department chose to continue operating this facility. General Funds and Drug Court funds associated with the Center were transferred to the Service Budget and will be contracted back to CMRC.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES				
TOTAL FUNDS	3,131,973	3,087,144	2,993,699	2,699,429
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	2,396,978	3,424,267	3,127,410	2,470,355
3. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	1,801,125	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,384,956	47,298,643	47,298,643	46,634,835
TRAVEL	43,189	40,000	40,000	40,000
CONTRACTUAL SERVICES	4,822,516	4,795,120	4,795,120	4,795,120
COMMODITIES	6,948,224	6,989,525	6,989,525	6,989,525
CAPITAL OUTLAY - OTHER THAN EQUIP	128,234	19,100	130,000	19,100
CAPITAL OUTLAY - EQUIPMENT	360,242	190,309	426,699	190,309
CAPITAL OUTLAY - VEHICLES	60,420	0	72,000	0
SUBSIDIES, LOANS & GRANTS	5,034,941	4,082,271	5,330,605	4,786,409
<b>TOTAL EXPENDITURES</b>	<b>64,782,722</b>	<b>63,414,968</b>	<b>65,082,592</b>	<b>63,455,298</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	37,073,054	37,993,775	38,777,788	37,790,356
STATE SUPPORT SPECIAL FUNDS	1,743,197	1,472,168	1,011,779	1,011,779
FEDERAL FUNDS	295,492	295,492	295,492	295,492
GRANTS	271,805	271,805	271,805	271,805
MEDICAID FUNDS	22,498,779	17,383,887	18,727,887	18,727,887
OTHER FUNDS	160,609	292,486	292,486	292,486
PATIENT FEES	2,739,786	5,705,355	5,705,355	5,705,355
LESS: EST CASH AVAILABLE	0	0	0	-639,862
<b>TOTAL FUNDS</b>	<b>64,782,722</b>	<b>63,414,968</b>	<b>65,082,592</b>	<b>63,455,298</b>
GEN FUND LAPSE	5,829,931	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,110	1,110	1,110	1,075
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	115	115	115	90
PART-TIME	20	20	20	17
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,249</b>	<b>1,249</b>	<b>1,249</b>	<b>1,185</b>

SUMMARY OF FUNDING

GENERAL FUNDS	37,073,054	37,993,775	38,777,788	37,790,356
STATE SUPPORT SPECIAL FUNDS	1,743,197	1,472,168	1,011,779	1,011,779
SPECIAL FUNDS	25,966,471	23,949,025	25,293,025	24,653,163
<b>TOTAL FUNDS</b>	<b>64,782,722</b>	<b>63,414,968</b>	<b>65,082,592</b>	<b>63,455,298</b>

AGENCY DESCRIPTION AND PROGRAMS

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who are in need of psychiatric,

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chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long term care services for adults and adolescents.

1. MI - Institutional Care

This program provides therapeutic, medical and psychiatric social rehabilitative care and treatment on a 24-hour a day, seven-day a week schedule for the mentally ill citizens over 18 (adults) and between 12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	56,795,781	55,428,027	56,914,691	55,408,434
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,453,313	3,453,313	3,634,273	3,581,036
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,533,628	4,533,628	4,533,628	4,465,828

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	60,877,567	61,200,000	61,200,000	57,598,528
TRAVEL	42,541	67,842	67,842	50,000
CONTRACTUAL SERVICES	7,208,420	7,813,922	7,813,922	7,513,922
COMMODITIES	5,765,379	6,754,038	6,754,038	6,527,304
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	100,000
CAPITAL OUTLAY - EQUIPMENT	219,315	250,000	250,000	205,000
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	500
SUBSIDIES, LOANS & GRANTS	24,298,373	30,087,994	20,165,199	24,095,787
TOTAL EXPENDITURES	98,411,595	106,574,796	96,652,001	96,191,041
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	697,502	893,889	157,195	157,195
STATE APPROPRIATIONS	12,082,517	13,170,272	17,155,893	16,694,933
STATE SUPPORT SPECIAL FUNDS	8,249,607	3,985,621	0	0
FEDERAL FUNDS	162,783	103,083	84,068	84,068
MEDICAID FUNDS	73,546,883	69,821,697	70,215,382	70,215,382
MEDICARE FUNDS	1,004,927	1,004,927	1,004,927	1,004,927
PATIENT/CLIENT FUNDS	3,142,020	2,646,808	2,646,808	2,646,808
OTHER FUNDS	419,245	15,105,694	5,550,630	5,550,630
LESS: EST CASH AVAILABLE	-893,889	-157,195	-162,902	-162,902
TOTAL FUNDS	98,411,595	106,574,796	96,652,001	96,191,041
GEN FUND LAPSE	161,954	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,586	1,561	1,561	1,520
PART-TIME	31	30	30	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	77
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,705	1,679	1,679	1,615
SUMMARY OF FUNDING				
GENERAL FUNDS	12,082,517	13,170,272	17,155,893	16,694,933
STATE SUPPORT SPECIAL FUNDS	8,249,607	3,985,621	0	0
SPECIAL FUNDS	78,079,471	89,418,903	79,496,108	79,496,108
TOTAL FUNDS	98,411,595	106,574,796	96,652,001	96,191,041

AGENCY DESCRIPTION AND PROGRAMS

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and developmental disabilities in the facility's designated catchment service area.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	61,033,738	63,565,855	65,456,744	66,196,533
2. MR - GROUP HOMES TOTAL FUNDS	17,596,596	18,189,783	19,143,377	19,191,550
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,888,066	6,548,482	6,548,482	5,184,256
4. MR - SUPPORT SERVICES TOTAL FUNDS	12,893,195	18,270,676	5,503,398	5,618,702



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,805,305	38,038,098	38,701,113	33,969,927
TRAVEL	30,000	125,000	125,000	75,000
CONTRACTUAL SERVICES	4,014,293	4,432,230	4,432,230	4,250,230
COMMODITIES	3,965,777	4,995,000	4,995,000	4,495,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	100,000
CAPITAL OUTLAY - EQUIPMENT	537,433	161,490	411,490	161,490
CAPITAL OUTLAY - VEHICLES	36,819	73,000	90,000	50,000
SUBSIDIES, LOANS & GRANTS	12,990,948	14,302,049	14,750,972	14,302,049
<b>TOTAL EXPENDITURES</b>	<b>57,380,575</b>	<b>62,326,867</b>	<b>63,705,805</b>	<b>57,403,696</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,512	0	0
STATE APPROPRIATIONS	5,867,167	7,826,905	11,683,824	10,462,539
STATE SUPPORT SPECIAL FUNDS	4,415,920	3,169,030	278,239	278,239
FEDERAL FUNDS	725,000	200,000	200,000	200,000
CENTRAL OFFICE GRANTS	200,000	150,000	150,000	150,000
MEDICAID FUNDS	46,000,000	50,803,420	51,218,742	50,803,420
MEDICARE FUNDS	175,000	175,000	175,000	175,000
LESS: EST CASH AVAILABLE	-2,512	0	0	-4,665,502
<b>TOTAL FUNDS</b>	<b>57,380,575</b>	<b>62,326,867</b>	<b>63,705,805</b>	<b>57,403,696</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	913	913	913	869
PART-TIME	25	25	25	22
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	41	41	41	35
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>979</b>	<b>979</b>	<b>979</b>	<b>926</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	5,867,167	7,826,905	11,683,824	10,462,539
STATE SUPPORT SPECIAL FUNDS	4,415,920	3,169,030	278,239	278,239
SPECIAL FUNDS	47,097,488	51,330,932	51,743,742	46,662,918
<b>TOTAL FUNDS</b>	<b>57,380,575</b>	<b>62,326,867</b>	<b>63,705,805</b>	<b>57,403,696</b>

AGENCY DESCRIPTION AND PROGRAMS

Hudspeth Regional Center operating under the governing authority of the State Board of Mental Health provides individualized support and services for individuals with intellectual and developmental disabilities.

AGENCY PAGE 2

## 1. MR - Institutional Care

This program provides direct care, treatment and habilitation training to mentally retarded residents who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of resident needs, 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	35,298,415	38,602,890	41,657,443	37,628,669
2. MR - GROUP HOMES TOTAL FUNDS	10,467,846	12,403,612	13,463,445	12,184,534
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,042,921	6,902,750	7,058,093	6,253,364
4. MR - SUPPORT SERVICES TOTAL FUNDS	5,571,393	4,417,615	1,526,824	1,337,129

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,628,258	3,010,836	3,010,836	2,801,818
TRAVEL	3,406	4,500	4,500	4,000
CONTRACTUAL SERVICES	390,387	397,231	397,231	358,831
COMMODITIES	421,779	322,859	322,859	322,859
CAPITAL OUTLAY - EQUIPMENT	40,069	3,500	3,500	3,500
SUBSIDIES, LOANS & GRANTS	266,281	0	0	0
TOTAL EXPENDITURES	4,750,180	3,738,926	3,738,926	3,491,008
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	176,763	239,148	247,648	247,648
STATE APPROPRIATIONS	4,750,180	3,738,926	3,738,926	3,491,008
CRISIS CTR MEAL SERVICE	62,385	8,500	0	0
LESS: EST CASH AVAILABLE	-239,148	-247,648	-247,648	-247,648
TOTAL FUNDS	4,750,180	3,738,926	3,738,926	3,491,008
GEN FUND LAPSE	171,405	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	90	87	87	66
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	95	92	92	69

SUMMARY OF FUNDING

GENERAL FUNDS	4,750,180	3,738,926	3,738,926	3,491,008
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,750,180	3,738,926	3,738,926	3,491,008

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Adolescent Center operating under the governing authority of the State Board of Mental Health provides adolescent Mississippians with an intellectual or developmental disability an individualized array of habilitating service options and life skills.

AGENCY PAGE 2

1. MR - Institutional Care

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

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	3,631,972	2,954,514	2,954,514	2,760,120
2. MR - SUPPORT SERVICES TOTAL FUNDS	1,118,208	784,412	784,412	730,888

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	99,171,148	103,060,498	98,382,559	88,708,050
TRAVEL	38,969	30,000	30,000	30,000
CONTRACTUAL SERVICES	13,414,852	12,220,323	12,190,980	12,190,980
COMMODITIES	8,231,235	7,726,000	7,726,000	7,726,000
CAPITAL OUTLAY - OTHER THAN EQUIP	58,256	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	661,372	508,639	422,564	422,564
CAPITAL OUTLAY - VEHICLES	31,516	32,527	40,635	30,000
SUBSIDIES, LOANS & GRANTS	13,433,683	14,038,563	13,269,232	13,269,232
TOTAL EXPENDITURES	135,041,031	137,716,550	132,161,970	122,476,826
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,045,039	13,247,463	7,319,670	7,319,670
STATE APPROPRIATIONS	79,649,742	78,147,062	79,160,705	79,160,705
STATE SUPPORT SPECIAL FUNDS	3,593,665	2,867,203	1,727,335	1,727,335
DRUG COURT ASSESSMENT FDS	947,067	643,106	0	0
MEDICAID FUNDS	42,750,750	39,456,727	39,528,372	39,456,727
MEDICARE FUNDS	4,833,141	4,510,000	4,210,000	4,210,000
PATIENT FDS/GRANTS/OTHER	6,469,090	6,164,659	6,370,304	6,370,304
LESS: EST CASH AVAILABLE	-13,247,463	-7,319,670	-6,154,416	-15,767,915
TOTAL FUNDS	135,041,031	137,716,550	132,161,970	122,476,826
GEN FUND LAPSE	8,416,990	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,327	2,186	2,186	1,975
PART-TIME	10	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	189	144	144	138
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,526	2,330	2,330	2,113
SUMMARY OF FUNDING				
GENERAL FUNDS	79,649,742	78,147,062	79,160,705	79,160,705
STATE SUPPORT SPECIAL FUNDS	3,593,665	2,867,203	1,727,335	1,727,335
SPECIAL FUNDS	51,797,624	56,702,285	51,273,930	41,588,786
TOTAL FUNDS	135,041,031	137,716,550	132,161,970	122,476,826

AGENCY DESCRIPTION AND PROGRAMS

Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric.

## AGENCY PAGE 2

chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines.

#### 1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the 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 Legislative 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 Legislative Session, full funding has been provided for all 16 beds. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers. The funds associated with the facility were transferred to the Service Budget for the operation of the Center. This included General Funds and Drug Court Funds.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	125,920,247	132,158,735	128,244,492	119,411,280
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,334,017	2,510,210	2,416,652	1,737,422
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,260,624	1,547,605	1,500,826	1,328,124
4. CRISIS CENTER - GRENADA CTR TOTAL FUNDS	497,404	0	0	0
5. CRISIS CENTER - CLEVELAND CTR TOTAL FUNDS	2,028,739	1,500,000	0	0

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,466,244	44,633,045	44,820,272	41,251,363
TRAVEL	36,414	100,000	100,000	50,000
CONTRACTUAL SERVICES	4,196,281	4,600,000	4,600,000	4,100,000
COMMODITIES	4,577,749	5,000,000	5,000,000	4,500,000
CAPITAL OUTLAY - EQUIPMENT	111,300	510,000	306,941	306,941
CAPITAL OUTLAY - VEHICLES	0	526,000	296,940	200,000
SUBSIDIES, LOANS & GRANTS	13,879,647	16,480,369	15,180,369	15,180,369
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TOTAL EXPENDITURES	66,267,635	71,849,414	70,304,522	65,588,673
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,766,069	2,836,760	1,425,000	1,425,000
STATE APPROPRIATIONS	6,140,177	7,851,756	10,915,868	10,631,635
STATE SUPPORT SPECIAL FUNDS	5,386,981	3,924,125	860,013	860,013
FEDERAL FUNDS	235,527	30,000	30,000	30,000
OTHER FUNDS	54,575,641	58,631,773	57,686,177	57,686,177
LESS: EST CASH AVAILABLE	-2,836,760	-1,425,000	-612,536	-5,044,152
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TOTAL FUNDS	66,267,635	71,849,414	70,304,522	65,588,673
GEN FUND LAPSE	228,153	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	971	943	943	896
PART-TIME	10	9	9	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	192	192	192	159
PART-TIME	12	9	9	9
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,185	1,153	1,153	1,072
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,140,177	7,851,756	10,915,868	10,631,635
STATE SUPPORT SPECIAL FUNDS	5,386,981	3,924,125	860,013	860,013
SPECIAL FUNDS	54,740,477	60,073,533	58,528,641	54,097,025
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TOTAL FUNDS	66,267,635	71,849,414	70,304,522	65,588,673

AGENCY DESCRIPTION AND PROGRAMS  
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North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities who reside in the designated northern catchment service area.



AGENCY PAGE 2

1. MR - Institutional Care

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

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	37,457,173	40,354,686	39,366,660	36,769,812
2. MR - GROUP HOMES TOTAL FUNDS	20,493,158	22,112,337	21,655,993	20,358,423
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	7,103,091	7,643,165	7,539,168	6,857,730
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,214,213	1,739,226	1,742,701	1,602,708

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,912,000	7,600,000	5,856,500	5,856,500
TRAVEL	31,000	30,588	30,000	30,000
CONTRACTUAL SERVICES	1,705,000	4,300,000	1,170,000	1,170,000
COMMODITIES	1,390,000	1,100,000	1,000,000	600,000
CAPITAL OUTLAY - OTHER THAN EQUIP	6,000	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	73,636	105,000	75,000	75,000
CAPITAL OUTLAY - VEHICLES	0	50,000	25,000	25,000
SUBSIDIES, LOANS & GRANTS	48,818	100,000	50,000	50,000
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TOTAL EXPENDITURES	13,166,454	13,291,588	8,212,500	7,812,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,455,266	917,204	217,204	217,204
STATE APPROPRIATIONS	8,310,429	9,250,293	6,455,679	6,055,679
STATE SUPPORT SPECIAL FUNDS	256,821	256,821	256,821	256,821
DRUG CT ASSESSMENT - BCIC	564,071	610,628	0	0
DRUG CT ASSESSMENT - CCIC	564,071	610,627	0	0
HOSPITAL FEE COLLECTIONS	2,038,019	1,863,219	1,500,000	1,500,000
SPEC FD BUDGET REDUCTION	-105,019	0	0	0
LESS: EST CASH AVAILABLE	-917,204	-217,204	-217,204	-217,204
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TOTAL FUNDS	13,166,454	13,291,588	8,212,500	7,812,500
GEN FUND LAPSE	2,462,803	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	208	210	138	123
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	211	211	139	124
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,310,429	9,250,293	6,455,679	6,055,679
STATE SUPPORT SPECIAL FUNDS	256,821	256,821	256,821	256,821
SPECIAL FUNDS	4,599,204	3,784,474	1,500,000	1,500,000
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TOTAL FUNDS	13,166,454	13,291,588	8,212,500	7,812,500

AGENCY DESCRIPTION AND PROGRAMS  
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North Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric

AGENCY PAGE 2

care in a short-term inpatient facility and training patients and families in aftercare.

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility will target a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Patients committed will receive 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 Center at full capacity with funding provided for the hospital. Since the 2006 Regular Legislative Session, full funding has been provided for the Corinth Center. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers. The funds associated with the facility were transferred to the Service Budget for the operation of the Center. This included General Funds and Drug Court Funds.

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 Legislative Session, full funding has been provided for all 16 beds. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers. The funds associated with the facility were transferred to the Service Budget for the operation of the Center. This included General Funds and Drug Court Funds.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	8,273,598	9,472,000	7,552,400	7,197,400
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	714,135	819,588	660,100	615,100
3. CRISIS CENTER - CORINTH CTR				
TOTAL FUNDS	2,064,344	1,500,000	0	0
4. CRISIS CENTER - BATESVILLE CTR				
TOTAL FUNDS	2,114,377	1,500,000	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,303,499	24,830,241	24,830,241	22,499,371
TRAVEL	38,209	69,000	69,000	45,000
CONTRACTUAL SERVICES	2,786,260	3,115,435	3,115,435	2,980,435
COMMODITIES	2,609,843	2,875,526	2,875,526	2,875,526
CAPITAL OUTLAY - OTHER THAN EQUIP	0	100,000	100,000	50,000
CAPITAL OUTLAY - EQUIPMENT	68,347	150,000	150,000	100,000
CAPITAL OUTLAY - VEHICLES	0	0	79,044	0
SUBSIDIES, LOANS & GRANTS	9,165,781	9,224,622	8,497,963	8,497,963
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TOTAL EXPENDITURES	38,971,939	40,364,824	39,717,209	37,048,295
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,980,052	3,102,548	542,713	542,713
STATE APPROPRIATIONS	4,340,458	5,014,831	8,335,000	6,801,232
STATE SUPPORT SPECIAL FUNDS	2,989,360	2,063,758	177,061	177,061
FEDERAL FUNDS	65,000	0	0	0
MEDICAID FUNDS	30,418,730	28,737,400	28,737,400	28,737,400
PATIENT/CLIENT FUNDS	2,280,887	1,989,000	1,989,000	1,989,000
LESS: EST CASH AVAILABLE	-3,102,548	-542,713	-63,965	-1,199,111
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TOTAL FUNDS	38,971,939	40,364,824	39,717,209	37,048,295
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	526	520	520	504
PART-TIME	8	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	90	86	86	82
PART-TIME	3	3	3	3
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TOTAL PERMANENT AND TIME LIMITED	627	616	616	596
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,340,458	5,014,831	8,335,000	6,801,232
STATE SUPPORT SPECIAL FUNDS	2,989,360	2,063,758	177,061	177,061
SPECIAL FUNDS	31,642,121	33,286,235	31,205,148	30,070,002
-----	-----	-----	-----	-----
TOTAL FUNDS	38,971,939	40,364,824	39,717,209	37,048,295

AGENCY DESCRIPTION AND PROGRAMS

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South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities, providing comprehensive individualized service option in the southern most counties.

AGENCY PAGE 2

1. MR - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are mentally retarded and who are legal residents within the six county service area of the South Mississippi Regional Center. The Center is an Intermediate Care 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	23,596,320	22,350,482	21,760,275	21,243,002
2. MR - GROUP HOMES TOTAL FUNDS	9,300,179	13,047,909	12,969,212	12,245,201
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	3,615,226	3,113,020	3,134,309	1,756,853
4. MR - SUPPORT SERVICES TOTAL FUNDS	2,460,214	1,853,413	1,853,413	1,803,239

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,022,260	6,964,802	5,856,641	5,320,978
TRAVEL	7,843	10,000	8,500	8,500
CONTRACTUAL SERVICES	1,784,919	1,732,695	1,480,720	1,091,998
COMMODITIES	961,237	909,032	839,724	839,724
CAPITAL OUTLAY - OTHER THAN EQUIP	4,203	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	48,680	51,000	50,000	50,000
CAPITAL OUTLAY - VEHICLES	58,559	0	0	0
SUBSIDIES, LOANS & GRANTS	40,533	40,533	40,533	40,533
TOTAL EXPENDITURES	9,928,234	9,713,062	8,281,118	7,356,733
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,265,769	940,051	378,942	378,942
STATE APPROPRIATIONS	6,927,859	7,081,928	6,628,154	5,703,769
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798	271,798
DRUG COURT ASSESSMENT FDS	563,227	563,227	0	0
OTHER FUNDS	1,839,632	1,235,000	1,235,000	1,235,000
LESS: EST CASH AVAILABLE	-940,051	-378,942	-232,776	-232,776
TOTAL FUNDS	9,928,234	9,713,062	8,281,118	7,356,733
GEN FUND LAPSE	1,190,528	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	158	155	111	113
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	1	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	160	156	112	113
SUMMARY OF FUNDING				
GENERAL FUNDS	6,927,859	7,081,928	6,628,154	5,703,769
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798	271,798
SPECIAL FUNDS	2,728,577	2,359,336	1,381,166	1,381,166
TOTAL FUNDS	9,928,234	9,713,062	8,281,118	7,356,733

## AGENCY DESCRIPTION AND PROGRAMS

South Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

AGENCY PAGE 2

1. MI - Institutional Care

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

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 Legislative Session full funding has been provided for all 16 beds. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers. The funds associated with the facility were transferred to the Service Budget for the operation of the Center. This included General Funds and Drug Court Funds.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,383,649	7,647,131	7,715,187	6,897,778
2. MI - SUPPORT SERVICES TOTAL FUNDS	500,889	565,931	565,931	458,955
3. CRISIS CENTER - LAUREL CTR TOTAL FUNDS	2,043,696	1,500,000	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,820,209	5,534,475	5,534,475	5,092,219
TRAVEL	8,171	15,000	15,000	10,000
CONTRACTUAL SERVICES	660,003	750,000	750,000	750,000
COMMODITIES	434,930	575,000	575,000	575,000
CAPITAL OUTLAY - EQUIPMENT	64,725	150,000	150,000	100,000
CAPITAL OUTLAY - VEHICLES	44,382	0	0	0
SUBSIDIES, LOANS & GRANTS	939,132	781,652	781,652	781,652
TOTAL EXPENDITURES	6,971,552	7,806,127	7,806,127	7,308,871
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	772,236	650,502	618,265	618,265
STATE APPROPRIATIONS	2,437,877	2,910,515	3,019,139	2,841,293
STATE SUPPORT SPECIAL FUNDS	276,766	212,820	104,196	104,196
DRUG COURT ASSESSMENT FDS	844,707	865,055	865,055	865,055
MEDICAID FUNDS	3,256,722	3,750,000	4,000,000	4,000,000
OTHER FUNDS	33,746	35,500	35,500	35,500
LESS: EST CASH AVAILABLE	-650,502	-618,265	-836,028	-1,155,438
TOTAL FUNDS	6,971,552	7,806,127	7,806,127	7,308,871
GEN FUND LAPSE	746,678	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	150	147	147	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	147	147	127

SUMMARY OF FUNDING

GENERAL FUNDS	2,437,877	2,910,515	3,019,139	2,841,293
STATE SUPPORT SPECIAL FUNDS	276,766	212,820	104,196	104,196
SPECIAL FUNDS	4,256,909	4,682,792	4,682,792	4,363,382
TOTAL FUNDS	6,971,552	7,806,127	7,806,127	7,308,871

AGENCY DESCRIPTION AND PROGRAMS

Specialized Treatment Facility operating under the governing authority of the State Board of Mental Health provides psychiatric residential treatment for up to 48 adolescent Mississippians who are involuntarily committed or transferred from another Department of Mental Health facility.



AGENCY PAGE 2

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 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	4,609,705	5,809,667	5,809,667	5,536,298
2. MI - SUPPORT SERVICES TOTAL FUNDS	2,361,847	1,996,460	1,996,460	1,772,573

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,269,203	11,437,890	11,647,820	9,850,509
TRAVEL	44,886	150,000	150,000	117,700
CONTRACTUAL SERVICES	1,460,815	1,715,285	1,719,785	1,647,703
COMMODITIES	825,833	845,411	869,931	842,231
CAPITAL OUTLAY - EQUIPMENT	1,047,070	1,005,354	1,272,083	1,211,583
SUBSIDIES, LOANS & GRANTS	16,563,473	407,000	414,981	389,981
TOTAL EXPENDITURES	30,211,280	15,560,940	16,074,600	14,059,707
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,622,790	2,967,587	4,003,932	4,003,932
STATE APPROPRIATIONS	8,467,342	9,115,285	9,493,870	8,834,637
FEDERAL FUNDS	3,034,840	3,082,000	3,082,000	1,875,394
GROUND & WATER	1,900,000	1,900,000	1,900,000	1,900,000
MKT BULLETIN - MUSEUM	648,161	800,000	800,000	800,000
OTHER FUNDS	833,408	1,700,000	1,100,000	1,100,000
SPEC FD BUDGET REDUCTION	-327,674	0	0	0
LESS: EST CASH AVAILABLE	-2,967,587	-4,003,932	-4,305,202	-4,454,256
TOTAL FUNDS	30,211,280	15,560,940	16,074,600	14,059,707
GEN FUND LAPSE	903,616	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	230	230	230	178
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	18
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	251	251	251	196

## SUMMARY OF FUNDING

GENERAL FUNDS	8,467,342	9,115,285	9,493,870	8,834,637
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,743,938	6,445,655	6,580,730	5,225,070
TOTAL FUNDS	30,211,280	15,560,940	16,074,600	14,059,707

## 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 Legislative 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 Legislative Session.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	3,434,784	3,141,339	3,176,178	2,708,598
2. MUSEUM				
TOTAL FUNDS	480,947	480,000	491,059	414,921

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	21,487,461	5,285,460	5,424,166	4,830,832
4. MARKETING				
TOTAL FUNDS	1,187,886	1,201,910	1,230,990	1,168,762
5. ADMINISTRATION				
TOTAL FUNDS	2,645,369	4,454,622	4,678,416	3,996,462
6. LIVESTOCK THEFT				
TOTAL FUNDS	654,403	635,944	643,383	611,730
7. FARMER'S MARKET				
TOTAL FUNDS	166,734	161,665	161,665	128,612
8. SEED TESTING LAB				
TOTAL FUNDS	153,696	200,000	268,743	199,790

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,369,202	1,391,018	1,405,113	1,350,148
TRAVEL	26,137	22,000	22,000	20,000
CONTRACTUAL SERVICES	250,259	162,505	162,505	107,459
COMMODITIES	129,188	100,000	100,000	67,000
CAPITAL OUTLAY - EQUIPMENT	28,255	30,000	40,490	30,000
CAPITAL OUTLAY - VEHICLES	32,446	0	0	0
SUBSIDIES, LOANS & GRANTS	177,021	140,000	143,000	143,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,012,508	1,845,523	1,873,108	1,717,607
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	387,482	510,448	470,917	470,917
STATE APPROPRIATIONS	1,275,131	1,208,102	1,363,603	1,208,102
FEDERAL FUNDS	781,581	491,890	98,973	98,973
ANIMAL CARE FUNDS	73,075	100,000	100,000	100,000
OTHER FUNDS	5,687	6,000	6,000	6,000
LESS: EST CASH AVAILABLE	-510,448	-470,917	-166,385	-166,385
	-----	-----	-----	-----
TOTAL FUNDS	2,012,508	1,845,523	1,873,108	1,717,607
GEN FUND LAPSE	133,474	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	5	5	5
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	28	27	27	26
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,275,131	1,208,102	1,363,603	1,208,102
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	737,377	637,421	509,505	509,505
	-----	-----	-----	-----
TOTAL FUNDS	2,012,508	1,845,523	1,873,108	1,717,607

AGENCY DESCRIPTION AND PROGRAMS  
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House Bill 552 of the 1968 Regular Legislative Session, under Section 69-15-1 through 69-15-13, Mississippi Code of 1972, changed the name to the Board of Animal Health. This law was amended in 1998. 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,012,508	1,845,523	1,873,108	1,717,607

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	177,639	179,253	179,253	179,253
SUBSIDIES, LOANS & GRANTS	20,000	57,509	57,509	57,509
TOTAL EXPENDITURES	----- 197,639	----- 236,762	----- 236,762	----- 236,762
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	197,639	236,762	236,762	236,762
TOTAL FUNDS	----- 197,639	----- 236,762	----- 236,762	----- 236,762
GEN FUND LAPSE	27,118	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	197,639	236,762	236,762	236,762
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 197,639	----- 236,762	----- 236,762	----- 236,762

AGENCY DESCRIPTION AND PROGRAMS

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

1. State Livestock Shows

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

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	197,639	236,762	236,762	236,762



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,178,817	3,347,122	3,414,064	3,299,092
TRAVEL	164,487	207,794	211,950	190,539
CONTRACTUAL SERVICES	1,643,194	1,202,925	1,226,984	1,202,925
COMMODITIES	162,726	154,961	158,060	154,961
CAPITAL OUTLAY - EQUIPMENT	65,970	300,872	306,889	300,872
TOTAL EXPENDITURES	5,215,194	5,213,674	5,317,947	5,148,389
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,056,796	5,194,352	5,298,625	5,129,067
STATE SUPPORT SPECIAL FUNDS	158,398	19,322	19,322	19,322
TOTAL FUNDS	5,215,194	5,213,674	5,317,947	5,148,389
GEN FUND LAPSE	529,318	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	52	58	58	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	52	58	58	58
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## SUMMARY OF FUNDING

GENERAL FUNDS	5,056,796	5,194,352	5,298,625	5,129,067
STATE SUPPORT SPECIAL FUNDS	158,398	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	5,215,194	5,213,674	5,317,947	5,148,389

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,904,871	3,193,103	3,256,965	3,160,486
2. PUBLIC SERVICE				
TOTAL FUNDS	3,310,323	2,020,571	2,060,982	1,987,903

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,977,741	18,956,809	18,956,809	18,956,809
TRAVEL	199,925	383,381	383,381	200,000
CONTRACTUAL SERVICES	5,685,022	5,375,553	5,561,811	5,375,553
COMMODITIES	3,717,886	2,989,470	3,209,948	2,989,470
CAPITAL OUTLAY - OTHER THAN EQUIP	5,611	0	0	0
CAPITAL OUTLAY - EQUIPMENT	574,009	72,400	93,055	30,956
CAPITAL OUTLAY - VEHICLES	6,028	0	0	0
SUBSIDIES, LOANS & GRANTS	4,002	74	0	0
<b>TOTAL EXPENDITURES</b>	<b>28,170,224</b>	<b>27,777,687</b>	<b>28,205,004</b>	<b>27,552,788</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,343,609	20,200,255	20,627,572	19,975,356
STATE SUPPORT SPECIAL FUNDS	1,414,761	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,482,184	4,482,184	4,482,184	4,482,184
SALES & SERVICES	1,929,670	1,929,670	1,929,670	1,929,670
<b>TOTAL FUNDS</b>	<b>28,170,224</b>	<b>27,777,687</b>	<b>28,205,004</b>	<b>27,552,788</b>
GEN FUND LAPSE	2,129,458	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	306	337	337	337
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>306</b>	<b>337</b>	<b>337</b>	<b>337</b>

SUMMARY OF FUNDING

GENERAL FUNDS	20,343,609	20,200,255	20,627,572	19,975,356
STATE SUPPORT SPECIAL FUNDS	1,414,761	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	6,411,854	6,411,854	6,411,854	6,411,854
<b>TOTAL FUNDS</b>	<b>28,170,224</b>	<b>27,777,687</b>	<b>28,205,004</b>	<b>27,552,788</b>

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 sixteen 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 ecosystem 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY				
TOTAL FUNDS	11,357,606	11,042,939	11,213,793	11,030,943
2. SAFE & SECURE FOOD & FIBER SY				
TOTAL FUNDS	633,617	494,452	494,452	490,484

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3. HEALTHY/W-NOURISHED POPULATION				
TOTAL FUNDS	41,594	15,511	15,511	15,511
4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,473,307	1,285,113	1,285,113	1,272,233
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	548,952	575,444	575,444	573,350
6. SUPPORT SERVICES				
TOTAL FUNDS	14,115,148	14,364,228	14,620,691	14,170,267

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	52.68	53.10	53.10	53.10
Research Publications (Publications)	482.28	527.00	527.00	527.00
Appropriated Fds & Extramural Fds (Ratio)	0.80	0.78	0.79	0.79
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	4.78	5.89	5.89	5.89
Research Publications (Publications)	81.91	35.00	35.00	35.00
Appropriated Fds & Extramural Fds (Ratio)	0.94	0.77	0.77	0.77
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	0.69	0.75	0.75	0.75
Research Publications (Publications)	3.46	5.00	5.00	5.00
Appropriated Fds & Extramural Fds (Ratio)	0.59	0.24	0.24	0.24
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	10.57	10.23	10.23	10.23
Research Publications (Publications)	43.43	74.00	74.00	74.00
Appropriated Fds & Extramural Fds (Ratio)	1.03	0.90	0.90	0.90
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	3.56	1.08	1.08	1.08
Research Publications (Publications)	51.74	22.00	22.00	22.00
Appropriated Fds & Extramural Fds (Ratio)	0.69	0.74	0.74	0.74
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	21.73	24.07	24.07	24.07
Research Publications (Publications)	0.18	1.00	1.00	1.00
Appropriated Fds & Extramural Fds (Ratio)	1.67	1.73	1.78	1.78

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,671,415	36,180,423	36,180,423	35,846,609
TRAVEL	2,839,017	2,090,779	2,235,779	2,078,058
CONTRACTUAL SERVICES	2,311,340	2,047,971	2,247,971	2,047,971
COMMODITIES	1,289,775	1,145,220	1,345,618	1,145,220
CAPITAL OUTLAY - EQUIPMENT	91,855	111,534	111,534	55,767
TOTAL EXPENDITURES	41,203,402	41,575,927	42,121,325	41,173,625
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	25,703,485	26,294,669	26,840,067	25,892,367
STATE SUPPORT SPECIAL FUNDS	1,227,464	975,245	975,245	975,245
FEDERAL FUNDS	10,502,971	10,502,971	10,502,971	10,502,971
OTHER FUNDS	3,769,482	3,803,042	3,803,042	3,803,042
TOTAL FUNDS	41,203,402	41,575,927	42,121,325	41,173,625
GEN FUND LAPSE	2,690,500	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	625	629	629	629
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	625	629	629	629

SUMMARY OF FUNDING

GENERAL FUNDS	25,703,485	26,294,669	26,840,067	25,892,367
STATE SUPPORT SPECIAL FUNDS	1,227,464	975,245	975,245	975,245
SPECIAL FUNDS	14,272,453	14,306,013	14,306,013	14,306,013
TOTAL FUNDS	41,203,402	41,575,927	42,121,325	41,173,625

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES TOTAL FUNDS	23,053,874	24,156,986	24,473,881	23,922,766
2. FAMILY & CONSUMER EDUCATION TOTAL FUNDS	7,305,582	6,771,089	6,859,913	6,706,530
3. ENTERPRISE & COMMUNITY RES DEV TOTAL FUNDS	1,568,121	1,482,381	1,501,827	1,458,618
4. 4-H YOUTH DEVELOPMENT TOTAL FUNDS	9,275,825	9,165,471	9,285,704	9,085,711

PERFORMANCE MEASURE AGENCY DATA  
-----

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	5,531	5,000	5,000	5,000
Mass Media Exposure (Items)	3,646	3,500	3,500	3,500
Educational Contacts (Persons)	1,014,250	830,000	830,000	830,000
Cost per Educational Contact (\$)	22.73	29.10	29.49	29.49

## AGENCY PAGE 3

## FAMILY &amp; CONSUMER EDUCATION

Published Information (Items)	21,216	17,202	17,202	17,202
Educational Contacts (Persons)	1,784,678	767,500	767,500	767,500
Cost per Educational Contact (\$)	4.09	8.82	8.94	8.94

## ENTERPRISE &amp; COMMUNITY RES DEV

Educational Contacts (Persons)	183,775	140,000	140,000	140,000
Cost per Educational Contact (\$)	8.53	10.59	10.73	10.73

## 4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	826,945	620,000	620,000	620,000
Cost per Educational Contact (\$)	11.22	14.78	14.98	14.98



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,966,495	5,200,109	5,200,109	5,185,108
TRAVEL	31,625	26,716	29,216	25,859
CONTRACTUAL SERVICES	1,050,942	773,182	860,582	739,923
COMMODITIES	304,468	208,955	226,912	208,955
CAPITAL OUTLAY - EQUIPMENT	85,897	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,439,427	6,208,962	6,316,819	6,159,845
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,304,808	5,139,849	5,247,706	5,090,732
STATE SUPPORT SPECIAL FUNDS	248,969	253,005	253,005	253,005
FEDERAL FUNDS	881,028	721,832	721,832	721,832
SALES & SERVICES	4,622	94,276	94,276	94,276
	-----	-----	-----	-----
TOTAL FUNDS	6,439,427	6,208,962	6,316,819	6,159,845
GEN FUND LAPSE	555,278	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	102	99	99	99
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	102	99	99	99
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## SUMMARY OF FUNDING

GENERAL FUNDS	5,304,808	5,139,849	5,247,706	5,090,732
STATE SUPPORT SPECIAL FUNDS	248,969	253,005	253,005	253,005
SPECIAL FUNDS	885,650	816,108	816,108	816,108
	-----	-----	-----	-----
TOTAL FUNDS	6,439,427	6,208,962	6,316,819	6,159,845

## 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, fisheries, and water resources of this state, and to the protection and enhancement of the natural environment associated with those resources. The Center performs research that will encourage the growth and development of the furniture manufacturing industry 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.

AGENCY PAGE 2

1. Research

This program provides research focused on managing and utilizing the forest, wildlife and fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The Center's responsibility is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife and fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,439,427	6,208,962	6,316,819	6,159,845

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,633,216	23,108,857	23,108,857	23,108,857
TRAVEL	80,711	147,575	147,575	77,600
CONTRACTUAL SERVICES	3,300,011	3,093,859	3,213,859	3,093,859
COMMODITIES	2,466,415	2,103,397	2,307,471	2,103,397
CAPITAL OUTLAY - OTHER THAN EQUIP	146,279	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	277,733	811,056	811,056	270,000
SUBSIDIES, LOANS & GRANTS	658,270	384,767	384,767	384,767
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,562,635	29,769,511	30,093,585	29,158,480
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,504,603	13,969,266	15,974,865	15,039,760
STATE SUPPORT SPECIAL FUNDS	2,565,390	2,234,445	552,920	552,920
CLINICAL REVENUE	3,347,440	3,200,000	3,200,000	3,200,000
DIAGNOSTIC REVENUE	1,527,838	1,570,000	1,570,000	1,570,000
OTHER FUNDS	0	295,800	295,800	295,800
TUITION	7,617,364	8,500,000	8,500,000	8,500,000
	-----	-----	-----	-----
TOTAL FUNDS	28,562,635	29,769,511	30,093,585	29,158,480
GEN FUND LAPSE	1,413,588	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	333	358	358	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	333	358	358	358

## SUMMARY OF FUNDING

GENERAL FUNDS	13,504,603	13,969,266	15,974,865	15,039,760
STATE SUPPORT SPECIAL FUNDS	2,565,390	2,234,445	552,920	552,920
SPECIAL FUNDS	12,492,642	13,565,800	13,565,800	13,565,800
	-----	-----	-----	-----
TOTAL FUNDS	28,562,635	29,769,511	30,093,585	29,158,480

## 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 of the 2002 Regular Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,071,881	6,023,571	6,023,571	6,014,067
2. RESEARCH				
TOTAL FUNDS	5,098,393	5,033,141	5,033,141	5,016,816
3. PUB SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	4,654,650	4,816,969	4,816,969	4,714,768

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4. PUB SERVICE - DIAGNOSTIC LAB				
TOTAL FUNDS	3,611,846	3,691,846	3,691,846	3,641,620
5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	3,606,348	3,554,556	3,554,556	3,480,028
6. ACADEMIC SUPPORT				
TOTAL FUNDS	1,960,450	3,685,504	3,685,504	3,327,757
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	417,915	358,481	358,481	358,481
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,141,152	2,605,443	2,929,517	2,604,943

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	308	331	350	350
FTE Committed to Teaching in DVM (Persons)	28.85	31	35	35
State Cost per DVM Student (\$)	35,564.00	36,275.00	37,000.00	37,000.00
RESEARCH				
Grants & Contracts Applied For (Grants)	77	80	82	82
Grants & Contracts Awarded (Grants)	45	47	50	50
PUB SERVICE - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	14,647	15,500	16,250	16,250
Student Clinical Training (Hours)	542,880	550,000	560,000	560,000
Avg Revenue per Clinical Case (\$)	462.00	450.00	450.00	450.00
Consultation Hrs/Clinical Fac (Hours)	250	250	250	250
PUB SERVICE - DIAGNOSTIC LAB				
Lab Tests (Tests)	27,282	27,555	27,830	27,830
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	357,699	359,774	361,860	361,860
ACADEMIC SUPPORT				
Events in Wise Center (Events)	3,832	2,500	2,500	2,500
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	453,500	453,500	453,500	453,500

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,671,039	22,571,062	22,571,062	20,236,735
TRAVEL	1,008,065	1,543,997	1,543,997	1,300,000
CONTRACTUAL SERVICES	57,093,444	42,512,473	15,001,683	15,001,683
COMMODITIES	826,674	1,403,467	1,404,667	1,403,467
CAPITAL OUTLAY - EQUIPMENT	147,149	336,354	336,354	310,626
CAPITAL OUTLAY - VEHICLES	67,081	45,000	45,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,792	7,700	900	900
SUBSIDIES, LOANS & GRANTS	672,996,127	1,335,391,684	1,095,442,684	1,095,442,684
	-----	-----	-----	-----
TOTAL EXPENDITURES	752,812,371	1,403,811,737	1,136,346,347	1,133,696,095
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,375,531	37,330,899	17,848,955	17,848,955
STATE APPROPRIATIONS	21,497,592	21,646,565	21,646,565	20,066,382
FEDERAL FUNDS	714,094,701	1,354,188,515	1,100,723,125	1,100,723,125
OTHER FUNDS	25,175,446	8,494,713	8,335,713	8,335,713
LESS: EST CASH AVAILABLE	-37,330,899	-17,848,955	-12,208,011	-13,278,080
	-----	-----	-----	-----
TOTAL FUNDS	752,812,371	1,403,811,737	1,136,346,347	1,133,696,095
GEN FUND LAPSE	2,289,397	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	268	258	258	243
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	84	86	86	77
PART-TIME	1	1	1	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	357	349	349	324
SUMMARY OF FUNDING -----				
GENERAL FUNDS	21,497,592	21,646,565	21,646,565	20,066,382
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	731,314,779	1,382,165,172	1,114,699,782	1,113,629,713
	-----	-----	-----	-----
TOTAL FUNDS	752,812,371	1,403,811,737	1,136,346,347	1,133,696,095

AGENCY DESCRIPTION AND PROGRAMS  
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Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program.

AGENCY PAGE 2

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.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. GLOBAL BUSINESS				
TOTAL FUNDS	2,719,945	2,923,711	2,923,711	2,699,009
2. MINORITY & SMALL BUSINESS DEV				
TOTAL FUNDS	1,246,623	1,477,842	1,477,842	1,402,669
3. FINANCIAL RESOURCES				
TOTAL FUNDS	706,897	802,954	802,954	774,578
4. EXISTING INDUSTRY & BUSINESS				
TOTAL FUNDS	2,164,997	2,338,306	2,338,306	2,097,293
5. ENERGY				
TOTAL FUNDS	6,881,299	56,533,936	17,584,936	17,416,596
6. COMMUNITY SERVICES				
TOTAL FUNDS	717,244,570	1,299,635,757	1,085,119,367	1,084,299,297
7. SUPPORT SERVICES				
TOTAL FUNDS	11,696,557	17,087,090	17,087,090	16,347,695
8. TOURISM				
TOTAL FUNDS	8,351,757	21,089,982	7,089,982	6,858,925
9. WELCOME CENTERS				
TOTAL FUNDS	1,799,726	1,922,159	1,922,159	1,800,033

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
GLOBAL BUSINESS				
National Recruitment Contacts (Actions)	2,006	1,500	1,500	1,500
International Investment Contacts (Actions)	605	800	600	600
International Trade Contacts (Actions)	1,648	2,000	1,500	1,500
Qualified National Prospects (Prospects)	226	225	225	225
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	7,851	11,500	10,000	10,000
Minority Business Certifications (Actions)	181	225	200	200
FINANCIAL RESOURCES				
Request for Financing or Incentives (Actions)	157	300	300	300



## AGENCY PAGE 4

## EXISTING INDUSTRY &amp; BUSINESS

## Interactions with Interstate

Businesses (Actions)	4,029	3,400	3,700	3,700
Number of Qualified Contacts	2,934	2,000	2,400	2,400
PriorityOne Survey & Industry Visitation	818	924	924	924

## ENERGY

BTUs Saved (Units in Trillions)	71.68	71.67	71.67	71.67
Clients Served (Entities)	136,484	34,650	34,650	34,650

## COMMUNITY SERVICES

Amount of Grants Awarded (\$)	144,217,572.00	65,000,000.00	65,000,000.00	65,000,000.00
Grants & Loans Awarded (Items)	323	220	250	250

## SUPPORT SERVICES

No Performance Measures Required

## TOURISM

Number of Tourist Inquires Generated	3,968,872	3,610,454	3,610,454	3,610,454
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## WELCOME CENTERS

Tourist Registered (Persons)	2,485,233	2,929,000	2,929,000	2,929,000
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EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	343,457	0	0	0
TRAVEL	9,020	0	0	0
CONTRACTUAL SERVICES	432,353	0	0	0
COMMODITIES	6,300	0	0	0
CAPITAL OUTLAY - EQUIPMENT	9,120	0	0	0
SUBSIDIES, LOANS & GRANTS	49,566	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	849,816	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	251,970	0	0	0
STATE APPROPRIATIONS	597,846	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	849,816	0	0	0
GEN FUND LAPSE	62,579	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	0	0	0
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	597,846	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	251,970	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	849,816	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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Since 1998, the State of Mississippi has nurtured and supported the growth of the geospatial technology business cluster through the activities of the Enterprise for Innovative Geospatial Solutions (EIGS) at the University of Mississippi. EIGS coordinates the interaction among the high-tech geospatial companies, university research programs, state agencies, and other related organizations with the mission of growing the geospatial businesses in Mississippi into a world-class industry group. During the 2010 Regular Legislative Session, the Legislature did not provide funding for EIGS for Fiscal Year 2011.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	849,816	0	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,551,412	0	1,280,162	0
TRAVEL	95,814	0	95,028	0
CONTRACTUAL SERVICES	731,746	0	685,782	0
COMMODITIES	230,810	0	216,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,600	0	1,600	0
SUBSIDIES, LOANS & GRANTS	2,277,416	0	1,647,721	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,888,798	0	3,926,293	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	679,939	0	750,000	0
FEDERAL FUNDS	3,466,197	0	2,655,776	0
POINTE INNOVATION	436,245	0	393,516	0
PRIVATE/MS SEED FUND	306,417	0	127,001	0
	-----	-----	-----	-----
TOTAL FUNDS	4,888,798	0	3,926,293	0
GEN FUND LAPSE	71,171	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	18	0	16	0
PART-TIME	0	0	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	0	18	0

## SUMMARY OF FUNDING

GENERAL FUNDS	679,939	0	750,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,208,859	0	3,176,293	0
	-----	-----	-----	-----
TOTAL FUNDS	4,888,798	0	3,926,293	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. During the 2010 Regular Legislative Session, the Legislature did not provide funding for Technology Alliance for Fiscal Year 2011.

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE				
TOTAL FUNDS	4,888,798	0	3,926,293	0

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF  
SUPPORT  
STATEWIDE ORAL HISTORY PROJECT  
ENVIRONMENTAL QUALITY, DEPARTMENT OF  
FORESTRY COMMISSION  
GRAND GULF MILITARY MONUMENT COMMISSION  
MARINE RESOURCES, DEPARTMENT OF  
MISSISSIPPI RIVER PARKWAY COMMISSION  
SOIL & WATER CONSERVATION COMMISSION  
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH  
WILDLIFE, FISHERIES & PARKS, DEPT OF  
CONSOLIDATED  
FISHERIES & WILDLIFE, BUREAU OF  
MOTOR VEHICLE FUND  
MUSEUM OF NATURAL SCIENCE  
PARKS & RECREATION, BUREAU OF  
SPECIAL PROJECTS

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,582,801	6,684,447	6,916,418	6,338,546
TRAVEL	24,731	57,843	58,343	39,100
CONTRACTUAL SERVICES	3,738,847	4,587,120	4,757,960	4,487,120
COMMODITIES	184,858	516,652	516,902	244,992
CAPITAL OUTLAY - OTHER THAN EQUIP	44,405	35,700	35,700	35,700
CAPITAL OUTLAY - EQUIPMENT	94,687	45,000	46,500	0
CAPITAL OUTLAY - VEHICLES	0	60,000	60,000	0
SUBSIDIES, LOANS & GRANTS	6,963,636	10,863,970	10,863,970	10,863,970
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	17,633,965	22,850,732	23,255,793	22,009,428
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,405,124	2,551,171	1,703,358	1,703,358
STATE APPROPRIATIONS	8,778,815	8,804,269	9,309,330	8,551,251
STATE SUPPORT SPECIAL FUNDS	0	100,000	0	0
FEDERAL FUNDS	7,226,330	10,250,000	10,250,000	10,250,000
DONATIONS, GRANTS & MISC	200,928	100,000	100,000	100,000
MUSEUM SALES SHOP	370,965	678,650	576,000	466,000
PHOTOSTAT	61,338	70,000	70,000	70,000
TRUST FD & SPECIALTY TAGS	1,141,636	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-2,551,171	-1,703,358	-752,895	-1,131,181
-----	-----	-----	-----	-----
TOTAL FUNDS	17,633,965	22,850,732	23,255,793	22,009,428
GEN FUND LAPSE	918,919	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	134	137	127
PART-TIME	26	11	11	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	10	10	6
PART-TIME	0	0	0	5
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	187	155	158	138
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,778,815	8,804,269	9,309,330	8,551,251
STATE SUPPORT SPECIAL FUNDS	0	100,000	0	0
SPECIAL FUNDS	8,855,150	13,946,463	13,946,463	13,458,177
-----	-----	-----	-----	-----
TOTAL FUNDS	17,633,965	22,850,732	23,255,793	22,009,428

AGENCY PAGE 2

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. In Fiscal Year 2011 Local Government Records (474) became a program within the Department of Archives and History.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,667,828	2,650,678	2,650,678	2,451,017



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2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,556,849	3,695,581	3,822,964	3,395,993
3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,147,103	1,236,260	1,236,260	996,182
4. HISTORIC PRESERVATION				
TOTAL FUNDS	9,045,455	13,227,041	13,462,892	13,307,352
5. MUSEUM DIVISION				
TOTAL FUNDS	1,795,991	1,577,862	1,619,689	1,445,570
6. RECORDS MANAGEMENT				
TOTAL FUNDS	420,739	463,310	463,310	413,314

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	137,710	0	150,000	0
TOTAL EXPENDITURES	137,710	0	150,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	137,710	0	150,000	0
TOTAL FUNDS	137,710	0	150,000	0
GEN FUND LAPSE	12,290	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	137,710	0	150,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	137,710	0	150,000	0

AGENCY DESCRIPTION AND PROGRAMS

Statewide Oral History under the governing authority of the Department of Archives and History generates a body of primary source materials based on oral history interviews with Mississippians.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	137,710	0	150,000	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,876,756	30,847,879	30,847,879	29,403,651
TRAVEL	604,467	1,021,900	1,021,900	725,000
CONTRACTUAL SERVICES	23,342,838	20,515,621	20,515,621	20,515,621
COMMODITIES	919,939	1,211,000	1,211,000	1,211,000
CAPITAL OUTLAY - EQUIPMENT	191,112	824,852	824,852	650,000
CAPITAL OUTLAY - VEHICLES	50,167	73,225	73,225	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	750	1,000	1,000	500
SUBSIDIES, LOANS & GRANTS	231,885,590	204,931,694	204,931,694	204,931,694
	-----	-----	-----	-----
TOTAL EXPENDITURES	286,871,619	259,427,171	259,427,171	257,487,466
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	95,523,508	116,924,672	111,638,569	111,638,569
STATE APPROPRIATIONS	12,950,272	11,150,838	11,150,838	10,811,689
FEDERAL FUNDS	236,868,773	167,673,953	167,673,953	167,673,953
CONSTRUCTION GRANTS	30,071,971	33,974,627	35,064,622	35,064,622
LAND/WATER/GEOLOGY/ADMIN	6,016,516	4,530,532	4,629,962	4,629,962
POLLUTION CONTROL	22,365,251	36,811,118	38,874,696	38,874,696
LESS: EST CASH AVAILABLE	-116,924,672	-111,638,569	-109,605,469	-111,206,025
	-----	-----	-----	-----
TOTAL FUNDS	286,871,619	259,427,171	259,427,171	257,487,466
GEN FUND LAPSE	1,355,564	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	289	274	274	227
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	234	211	211	176
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	523	485	485	403
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	12,950,272	11,150,838	11,150,838	10,811,689
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	273,921,347	248,276,333	248,276,333	246,675,777
	-----	-----	-----	-----
TOTAL FUNDS	286,871,619	259,427,171	259,427,171	257,487,466

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

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and three 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	246,931,012	199,809,567	199,809,567	198,305,115
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	23,954,309	48,879,717	48,879,717	48,878,576
3. LAND & WATER				
TOTAL FUNDS	2,672,298	2,638,841	2,638,841	2,581,347

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4. GEOLOGY				
TOTAL FUNDS	8,182,263	2,055,634	2,055,634	1,995,461
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,131,737	6,043,412	6,043,412	5,726,967

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	902	930	870	870
Air-Permits Issued (Permits)	218	250	200	200
Asbestos-Persons Certified (Persons)	1,319	1,300	1,300	1,300
RCRA-Inspections (Actions)	120	130	120	120
RCRA-Permit Actions Taken (Actions)	6	3	4	4
Waste Tires-Compliance Assurance (Actions)	572	435	550	550
Solid Waste-Permits Processed (Permits)	55	60	50	50
SRF Water-Inspections (Sites)	2,439	1,600	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	382	350	400	400
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 (%)	97.00	90.00	90.00	90.00
LAND & WATER				
Water Levels Measured (Actions)	653	150	150	150
Water Withdrawal Permits Issued	2,924	1,500	1,500	1,500
Driller Licenses Issued	261	245	245	245
Dams Inspected	113	100	100	100
Dams Designs Reviewed	27	30	30	30
GEOLOGY				
Quadrangles Mapped (Sites)	9	8	8	8
Test Holes Drilled	14	12	12	12
Mines Inspected	826	900	862	862
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,399,158	19,827,840	19,827,840	19,040,782
TRAVEL	79,525	80,000	80,000	60,000
CONTRACTUAL SERVICES	2,530,365	2,116,920	2,116,920	2,111,920
COMMODITIES	2,465,120	2,116,919	2,116,919	2,116,919
CAPITAL OUTLAY - OTHER THAN EQUIP	99,201	21,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	1,436,936	979,000	980,000	980,000
CAPITAL OUTLAY - VEHICLES	115,236	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	350	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	2,407,053	2,000,000	2,000,000	2,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	30,532,944	27,142,679	27,142,679	26,330,621
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,790,063	17,237,887	17,237,887	16,425,829
FEDERAL FUNDS	6,083,416	4,623,243	3,571,161	3,571,161
ACREAGE TAX COLLECTIONS	1,367,162	1,300,000	1,300,000	1,300,000
SALES & SERVICES	3,628,062	1,981,549	3,033,631	3,033,631
SEVERANCE TAX	2,407,250	2,000,000	2,000,000	2,000,000
SPEC FD BUDGET REDUCTION	-743,009	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	30,532,944	27,142,679	27,142,679	26,330,621
GEN FUND LAPSE	1,862,168	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	490	474	474	446
PART-TIME	6	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	11	11	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	503	488	488	459
SUMMARY OF FUNDING -----				
GENERAL FUNDS	17,790,063	17,237,887	17,237,887	16,425,829
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,742,881	9,904,792	9,904,792	9,904,792
	-----	-----	-----	-----
TOTAL FUNDS	30,532,944	27,142,679	27,142,679	26,330,621

AGENCY DESCRIPTION AND PROGRAMS  
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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

AGENCY PAGE 2

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FOREST PROTECTION				
TOTAL FUNDS	16,289,561	13,221,338	13,221,338	12,816,078
2. FOREST MANAGEMENT				
TOTAL FUNDS	14,243,383	13,921,341	13,921,341	13,514,543

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
FOREST PROTECTION				
Number of Fires	1,672	1,588	1,509	1,509
Average Fire Size (Acre)	11.43	10.86	10.32	10.32
Total Acres Burned (Acre)	19,113	18,157	17,250	17,250
FOREST MANAGEMENT				
Private Landowners Assists	4,734	4,500	4,275	4,275
Private Land Reforested (Acre)	24,239	21,412	21,412	21,412

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	248,988	250,171	250,171	248,418
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	71,129	53,735	64,847	53,735
COMMODITIES	15,780	45,332	45,332	45,332
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000	4,000	4,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	9,000	3,000
SUBSIDIES, LOANS & GRANTS	3,798	8,029	8,029	8,029
	-----	-----	-----	-----
TOTAL EXPENDITURES	339,695	365,267	382,379	363,514
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	236,538	285,117	280,035	280,035
STATE APPROPRIATIONS	242,292	256,435	256,435	238,458
STATE SUPPORT SPECIAL FUNDS	16,294	0	0	0
OTHER FUNDS	129,688	103,750	175,150	175,150
LESS: EST CASH AVAILABLE	-285,117	-280,035	-329,241	-330,129
	-----	-----	-----	-----
TOTAL FUNDS	339,695	365,267	382,379	363,514
GEN FUND LAPSE	25,362	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	2	1	1	1
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
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	242,292	256,435	256,435	238,458
STATE SUPPORT SPECIAL FUNDS	16,294	0	0	0
SPECIAL FUNDS	81,109	108,832	125,944	125,056
	-----	-----	-----	-----
TOTAL FUNDS	339,695	365,267	382,379	363,514

## 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.



AGENCY PAGE 2

1. Historical Preservation

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	339,695	365,267	382,379	363,514

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,742,219	8,148,737	8,688,911	8,053,573
TRAVEL	156,122	100,151	102,151	100,151
CONTRACTUAL SERVICES	4,466,869	1,860,053	1,913,053	1,815,353
COMMODITIES	3,769,008	515,996	595,996	538,296
CAPITAL OUTLAY - OTHER THAN EQUIP	4,920,147	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	724,643	156,691	156,691	127,291
CAPITAL OUTLAY - VEHICLES	259,448	62,100	62,100	22,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,289	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	5,813,187	363,600	363,600	363,600
	-----	-----	-----	-----
TOTAL EXPENDITURES	27,853,932	11,209,328	11,884,502	11,021,264
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,051,073	14,834,563	14,834,563	14,834,563
STATE APPROPRIATIONS	1,667,622	1,362,132	2,037,306	1,266,968
FEDERAL FUNDS	27,811,257	5,297,196	5,297,196	5,297,196
LICENSE & OTHER FEES	1,793,483	1,500,000	1,500,000	1,500,000
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
STATE BOND FUNDS	1,998,584	0	0	0
SPEC FD BUDGET REDUCTION	-683,524	0	0	0
LESS: EST CASH AVAILABLE	-14,834,563	-14,834,563	-14,834,563	-14,927,463
	-----	-----	-----	-----
TOTAL FUNDS	27,853,932	11,209,328	11,884,502	11,021,264
GEN FUND LAPSE	183,161	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	124	124	126	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	36	15	15	56
PART-TIME	3	3	3	1
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	163	142	144	161
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,667,622	1,362,132	2,037,306	1,266,968
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,186,310	9,847,196	9,847,196	9,754,296
	-----	-----	-----	-----
TOTAL FUNDS	27,853,932	11,209,328	11,884,502	11,021,264

AGENCY DESCRIPTION AND PROGRAMS

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

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES MGMT				
TOTAL FUNDS	12,311,174	2,979,627	3,059,625	2,860,384
2. COASTAL ECOLOGY				
TOTAL FUNDS	2,791,954	1,948,782	1,948,782	1,867,197

AGENCY PAGE 3

3. MARINE PATROL				
TOTAL FUNDS	3,195,232	2,828,470	3,036,080	2,930,391
4. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	3,250,888	2,922,015	3,309,581	2,832,858
5. COASTAL MGMT & PLANNING				
TOTAL FUNDS	6,304,684	530,434	530,434	530,434

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	6,695	8,000	8,000	6,695
CONTRACTUAL SERVICES	15,160	16,764	16,764	15,160
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,855	24,764	24,764	21,855
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,649	3,649	3,649	3,649
STATE APPROPRIATIONS	21,855	24,764	24,764	21,855
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	-3,649
-----	-----	-----	-----	-----
TOTAL FUNDS	21,855	24,764	24,764	21,855
GEN FUND LAPSE	2,397	0	0	0
SUMMARY OF FUNDING				
-----	-----	-----	-----	-----
GENERAL FUNDS	21,855	24,764	24,764	21,855
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	21,855	24,764	24,764	21,855

AGENCY DESCRIPTION AND PROGRAMS

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Section 55-5-51, Mississippi Code of 1972, established the Mississippi River Parkway to preserve, promote and enhance the scenic, historic, cultural, natural and recreational resources along the Mississippi's Great River Road in efforts to foster economic growth and development in the Mississippi River corridor. The Mississippi counties along the river corridor include: DeSoto, Tunica, Coahoma, Bolivar, Washington, Issaquena, Sharkey, Warren, Claiborne, Jefferson, Adams, and Wilkinson.

1. Commission

This program funds a Commission composed of ten members who must reside in the counties along the Mississippi River. The Chairman of the Commission is the Mississippi representative on the National River Parkway Commission. The Mississippi Department of Transportation, the Mississippi Development Authority - Division of Tourism Development, and the Mississippi Department of Archives and History works with the Commission in promotion, preservation, and economic development of the Great River Road.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	21,855	24,764	24,764	21,855

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	802,352	860,908	1,004,560	832,336
TRAVEL	27,872	36,000	39,500	22,500
CONTRACTUAL SERVICES	520,355	4,021,756	1,743,562	1,680,362
COMMODITIES	77,921	80,000	55,790	55,790
CAPITAL OUTLAY - EQUIPMENT	161,348	0	0	0
CAPITAL OUTLAY - VEHICLES	15,106	60,000	0	0
SUBSIDIES, LOANS & GRANTS	1,448,569	3,950,091	3,352,550	3,352,550
TOTAL EXPENDITURES	3,053,523	9,008,755	6,195,962	5,943,538
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	799,323	772,371	964,771	744,535
FEDERAL FUNDS	402,997	3,818,194	1,650,000	1,650,000
EDUCATION, DEPARTMENT OF	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	1,383,011	3,898,190	3,081,191	3,081,191
SOIL/WATER REVOLVING LOAN	50,147	100,000	100,000	100,000
WATERSHED REHAB FUND	318,045	320,000	300,000	300,000
LESS: EST CASH AVAILABLE	0	0	0	-32,188
TOTAL FUNDS	3,053,523	9,008,755	6,195,962	5,943,538
GEN FUND LAPSE	83,711	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	13	15	12
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	18	16	18	15
SUMMARY OF FUNDING				
GENERAL FUNDS	799,323	772,371	964,771	744,535
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,254,200	8,236,384	5,231,191	5,199,003
TOTAL FUNDS	3,053,523	9,008,755	6,195,962	5,943,538

## AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission was established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. For district programs they provide coordination and assistance to the districts, serve as liaison between the federal government,

AGENCY PAGE 2

local districts, and other related state agencies. 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	780,366	880,896	974,817	808,281
2. WATER QUALITY				
TOTAL FUNDS	2,269,408	8,124,059	5,217,345	5,132,007
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,749	3,800	3,800	3,250

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	175,111	170,000	170,000	154,699
TRAVEL	51,208	100,000	90,000	90,000
CONTRACTUAL SERVICES	76,579	139,000	135,500	135,500
COMMODITIES	19,344	15,000	28,500	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	322,242	424,000	424,000	395,199
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	185,250	212,078	212,078	212,078
STATE APPROPRIATIONS	135,302	128,796	150,000	127,482
OTHER COMPACT STATES	213,768	295,204	274,000	274,000
LESS: EST CASH AVAILABLE	-212,078	-212,078	-212,078	-218,361
	-----	-----	-----	-----
TOTAL FUNDS	322,242	424,000	424,000	395,199
GEN FUND LAPSE	14,162	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	1	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	3	3	3

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	135,302	128,796	150,000	127,482
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	186,940	295,204	274,000	267,717
	-----	-----	-----	-----
TOTAL FUNDS	322,242	424,000	424,000	395,199

AGENCY DESCRIPTION AND PROGRAMS  
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The Tennessee-Tombigbee Waterway Development Authority was established by an interstate compact in 1958 and consists of the following four member states: Alabama, Kentucky, Mississippi and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.



AGENCY PAGE 2

1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT TOTAL FUNDS	322,242	424,000	424,000	395,199

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,942,062	37,181,284	37,181,284	29,597,289
TRAVEL	98,316	216,982	216,982	200,000
CONTRACTUAL SERVICES	11,835,924	14,988,220	14,988,220	14,627,155
COMMODITIES	4,093,919	7,073,128	7,073,128	6,875,638
CAPITAL OUTLAY - OTHER THAN EQUIP	5,813,536	4,544,026	4,544,026	4,544,026
CAPITAL OUTLAY - EQUIPMENT	813,296	1,362,934	1,362,934	684,457
CAPITAL OUTLAY - VEHICLES	980,770	1,946,300	1,946,300	1,713,800
SUBSIDIES, LOANS & GRANTS	3,860,474	5,493,578	5,493,578	5,493,578
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	59,438,297	72,806,452	72,806,452	63,735,943
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,056,103	9,491,334	5,660,786	5,660,786
STATE APPROPRIATIONS	7,720,197	6,618,268	6,618,268	6,431,840
STATE SUPPORT SPECIAL FUNDS	103,252	125,335	125,335	125,335
OTHER FUNDS	48,050,079	62,232,301	63,316,502	59,589,200
LESS: EST CASH AVAILABLE	-9,491,334	-5,660,786	-2,914,439	-8,071,218
-----	-----	-----	-----	-----
TOTAL FUNDS	59,438,297	72,806,452	72,806,452	63,735,943
GEN FUND LAPSE	808,108	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	839	706	706	593
PART-TIME	209	103	103	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	62	45	45	44
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,110	854	854	653
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,720,197	6,618,268	6,618,268	6,431,840
STATE SUPPORT SPECIAL FUNDS	103,252	125,335	125,335	125,335
SPECIAL FUNDS	51,614,848	66,062,849	66,062,849	57,178,768
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TOTAL FUNDS	59,438,297	72,806,452	72,806,452	63,735,943

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has a central administrative unit and three operating bureaus: Fisheries and Wildlife, Parks and Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	7,794,413	9,520,656	9,520,656	9,151,593
2. FRESHWATER FISHERIES MGMT TOTAL FUNDS	4,375,492	7,488,967	7,488,967	6,254,930
3. GAME MANAGEMENT TOTAL FUNDS	8,172,749	9,873,493	9,873,493	8,238,239
4. LAW ENFORCEMENT TOTAL FUNDS	12,530,925	15,378,161	15,378,161	13,693,744
5. SPECIAL PROJECTS TOTAL FUNDS	1,100,845	1,755,000	1,755,000	1,755,000
6. MOTOR VEHICLE TOTAL FUNDS	929,507	1,500,000	1,500,000	1,500,000
7. PARKS & RECREATION TOTAL FUNDS	20,597,100	22,297,648	22,297,648	18,734,637
8. MUSEUM OF NATURAL SCIENCE TOTAL FUNDS	3,937,266	4,992,527	4,992,527	4,407,800

PERFORMANCE MEASURE AGENCY DATA  
-----

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SUPPORT SERVICES				
Hunt & Fish Licenses Sold (Licenses)	502,024	505,000	505,000	505,000
Registration of Boats (Boats)	54,217	55,000	55,000	55,000
FRESHWATER FISHERIES MGMT				
Fish Stock for Public Water (Fish)	1,719,465	2,000,000	2,000,000	2,000,000
Users of DWFP Lakes (Man-days)	42,570	44,000	44,000	44,000
GAME MANAGEMENT				
DMAP Cooperators	648	640	640	640
DWFP Mgmt for Hunters (Man-days)	214,530	214,000	214,000	214,000
LAW ENFORCEMENT				
Hunter Education (Persons)	11,640	15,000	15,000	15,000
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	34	65	65	65
Used Vehicle Sales (Vehicles)	53	65	55	55

## AGENCY PAGE 3

## PARKS &amp; RECREATION

Overnight Accommodations (Persons)	548,224	550,224	550,224	550,224
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 Projects (Projects)	24	56	32	32
Historical & Nature Services (Persons)	87,000	87,000	87,000	87,000

## MUSEUM OF NATURAL SCIENCE

Statewide Ed Programming (Participants)	85,503	85,500	85,500	85,500
Total Public Programming (Persons)	291,020	225,500	225,500	225,500

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,575,114	26,115,547	26,115,547	21,793,304
TRAVEL	53,394	125,720	125,720	115,000
CONTRACTUAL SERVICES	5,659,670	7,085,401	7,085,401	7,038,100
COMMODITIES	2,685,514	4,404,397	4,404,397	4,330,000
CAPITAL OUTLAY - OTHER THAN EQUIP	768,723	2,215,244	2,215,244	2,215,244
CAPITAL OUTLAY - EQUIPMENT	482,370	1,086,696	1,086,696	618,586
CAPITAL OUTLAY - VEHICLES	122,257	161,300	161,300	161,300
SUBSIDIES, LOANS & GRANTS	526,537	1,066,972	1,066,972	1,066,972
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	32,873,579	42,261,277	42,261,277	37,338,506
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,480,215	1,441,839	241,108	241,108
FEDERAL FUNDS	10,353,492	15,230,067	15,230,067	11,502,765
LICENSE SALES	12,903,205	12,903,205	12,903,205	12,903,205
OFF ROAD FUEL TAX	4,250,000	5,250,000	5,750,000	5,750,000
OTHER FUNDS	4,328,506	7,677,274	8,136,897	8,136,897
LESS: EST CASH AVAILABLE	-1,441,839	-241,108	0	-1,195,469
-----	-----	-----	-----	-----
TOTAL FUNDS	32,873,579	42,261,277	42,261,277	37,338,506
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	496	447	447	399
PART-TIME	23	15	15	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	48	32	32	32
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	567	494	494	446
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,873,579	42,261,277	42,261,277	37,338,506
-----	-----	-----	-----	-----
TOTAL FUNDS	32,873,579	42,261,277	42,261,277	37,338,506

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

## 1. Support Services

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

## 2. Freshwater Fisheries Management

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

## 3. Game Management

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

## 4. Law Enforcement

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

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	7,794,413	9,520,656	9,520,656	9,151,593
2. FRESHWATER FISHERIES MGMT				
TOTAL FUNDS	4,375,492	7,488,967	7,488,967	6,254,930
3. GAME MANAGEMENT				
TOTAL FUNDS	8,172,749	9,873,493	9,873,493	8,238,239
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,530,925	15,378,161	15,378,161	13,693,744

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	130,743	0	0	0
CAPITAL OUTLAY - VEHICLES	798,764	1,500,000	1,500,000	1,500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	929,507	1,500,000	1,500,000	1,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,778,792	872,646	622,646	622,646
LICENSE SALES	23,361	1,250,000	1,250,000	1,250,000
LESS: EST CASH AVAILABLE	-872,646	-622,646	-372,646	-372,646
	-----	-----	-----	-----
TOTAL FUNDS	929,507	1,500,000	1,500,000	1,500,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	929,507	1,500,000	1,500,000	1,500,000
	-----	-----	-----	-----
TOTAL FUNDS	929,507	1,500,000	1,500,000	1,500,000

AGENCY DESCRIPTION AND PROGRAMS

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 funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MOTOR VEHICLE				
TOTAL FUNDS	929,507	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,050,885	2,378,522	2,378,522	1,869,959
TRAVEL	14,502	38,962	38,962	35,000
CONTRACTUAL SERVICES	1,344,614	1,510,207	1,510,207	1,469,129
COMMODITIES	206,277	321,751	321,751	321,751
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	43,791	54,495	54,495	40,871
CAPITAL OUTLAY - VEHICLES	0	70,000	70,000	52,500
SUBSIDIES, LOANS & GRANTS	277,197	588,590	588,590	588,590
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,937,266	4,992,527	4,992,527	4,407,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	678,389	662,444	682,069	682,069
STATE APPROPRIATIONS	2,628,227	2,459,170	2,459,170	2,272,742
STATE SUPPORT SPECIAL FUNDS	103,252	125,335	125,335	125,335
FEDERAL FUNDS	842,788	1,439,035	1,130,945	1,130,945
OFF ROAD FUEL TAX	0	500,000	0	0
OTHER FUNDS	0	78,612	185,008	185,008
USER FEES	347,054	410,000	410,000	410,000
LESS: EST CASH AVAILABLE	-662,444	-682,069	0	-398,299
	-----	-----	-----	-----
TOTAL FUNDS	3,937,266	4,992,527	4,992,527	4,407,800
GEN FUND LAPSE	275,084	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	27	27	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	13	13	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	44	40	40	37
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,628,227	2,459,170	2,459,170	2,272,742
STATE SUPPORT SPECIAL FUNDS	103,252	125,335	125,335	125,335
SPECIAL FUNDS	1,205,787	2,408,022	2,408,022	2,009,723
	-----	-----	-----	-----
TOTAL FUNDS	3,937,266	4,992,527	4,992,527	4,407,800

AGENCY DESCRIPTION AND PROGRAMS

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The Museum of Natural Science consists of a 73,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.



AGENCY PAGE 2

1. Museum of Natural Science

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	3,937,266	4,992,527	4,992,527	4,407,800

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,316,063	8,687,215	8,687,215	5,934,026
TRAVEL	26,897	42,300	42,300	40,000
CONTRACTUAL SERVICES	4,752,814	6,212,612	6,212,612	5,939,926
COMMODITIES	1,162,084	2,117,449	2,117,449	1,994,356
CAPITAL OUTLAY - OTHER THAN EQUIP	4,352,535	1,488,313	1,488,313	1,488,313
CAPITAL OUTLAY - EQUIPMENT	145,218	196,743	196,743	0
CAPITAL OUTLAY - VEHICLES	59,749	215,000	215,000	0
SUBSIDIES, LOANS & GRANTS	2,781,740	3,338,016	3,338,016	3,338,016
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	20,597,100	22,297,648	22,297,648	18,734,637
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,821,639	2,218,612	696,170	696,170
STATE APPROPRIATIONS	5,091,970	4,159,098	4,159,098	4,159,098
FEDERAL FUNDS	5,254,750	3,516,396	3,516,396	3,516,396
OFF ROAD FUEL TAX	1,500,000	0	0	0
OTHER FUNDS	720,240	4,192,162	5,018,434	5,018,434
PARK USER FEES	6,427,113	8,907,550	8,907,550	8,907,550
LESS: EST CASH AVAILABLE	-2,218,612	-696,170	0	-3,563,011
-----	-----	-----	-----	-----
TOTAL FUNDS	20,597,100	22,297,648	22,297,648	18,734,637
GEN FUND LAPSE	533,024	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	313	232	232	169
PART-TIME	186	88	88	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	499	320	320	170
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,091,970	4,159,098	4,159,098	4,159,098
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,505,130	18,138,550	18,138,550	14,575,539
-----	-----	-----	-----	-----
TOTAL FUNDS	20,597,100	22,297,648	22,297,648	18,734,637

AGENCY DESCRIPTION AND PROGRAMS

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 The Bureau of Parks and Recreation operates twenty-five recreational and historical parks for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting

AGENCY PAGE 2

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 23,904 acres of land and water containing 245 cabins, 1,686 campsites (including primitive), 48 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PARKS & RECREATION				
TOTAL FUNDS	20,597,100	22,297,648	22,297,648	18,734,637

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	3,523	10,000	10,000	10,000
CONTRACTUAL SERVICES	78,826	180,000	180,000	180,000
COMMODITIES	40,044	229,531	229,531	229,531
CAPITAL OUTLAY - OTHER THAN EQUIP	692,278	810,469	810,469	810,469
CAPITAL OUTLAY - EQUIPMENT	11,174	25,000	25,000	25,000
SUBSIDIES, LOANS & GRANTS	275,000	500,000	500,000	500,000
TOTAL EXPENDITURES	1,100,845	1,755,000	1,755,000	1,755,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,297,068	4,295,793	3,418,793	3,418,793
LICENSE SALES	392,273	378,000	378,000	378,000
OTHER FUNDS	707,297	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-4,295,793	-3,418,793	-2,541,793	-2,541,793
TOTAL FUNDS	1,100,845	1,755,000	1,755,000	1,755,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,100,845	1,755,000	1,755,000	1,755,000
TOTAL FUNDS	1,100,845	1,755,000	1,755,000	1,755,000

AGENCY DESCRIPTION AND PROGRAMS

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Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and and is disbursed out to Special Treasury Funds.

1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	1,100,845	1,755,000	1,755,000	1,755,000

CORRECTIONS

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

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	122,840,625	120,208,077	115,746,014	114,020,591
TRAVEL	421,787	510,434	427,500	406,500
CONTRACTUAL SERVICES	192,185,090	190,430,415	197,915,429	197,797,980
COMMODITIES	18,972,268	19,221,564	18,866,009	18,831,909
CAPITAL OUTLAY - OTHER THAN EQUIP	269,409	233,000	373,000	373,000
CAPITAL OUTLAY - EQUIPMENT	1,020,931	1,005,286	1,001,832	421,944
CAPITAL OUTLAY - VEHICLES	595,048	50,000	580,713	201,231
SUBSIDIES, LOANS & GRANTS	493,735	303,424	291,170	291,170
-----				
TOTAL EXPENDITURES	336,798,893	331,962,200	335,201,667	332,344,325
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,071,340	2,485,470	4,632,959	4,632,959
STATE APPROPRIATIONS	237,937,869	312,939,804	312,934,605	311,762,704
STATE SUPPORT SPECIAL FUNDS	75,658,922	0	0	0
OTHER FUNDS	22,616,232	21,169,885	21,256,822	21,256,822
LESS: EST CASH AVAILABLE	-2,485,470	-4,632,959	-3,622,719	-5,308,160
-----				
TOTAL FUNDS	336,798,893	331,962,200	335,201,667	332,344,325
GEN FUND LAPSE	25,133,763	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,450	3,385	3,385	2,696
PART-TIME	23	23	23	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	132	132	132	151
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	3,605	3,540	3,540	2,863
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	237,937,869	312,939,804	312,934,605	311,762,704
STATE SUPPORT SPECIAL FUNDS	75,658,922	0	0	0
SPECIAL FUNDS	23,202,102	19,022,396	22,267,062	20,581,621
-----				
TOTAL FUNDS	336,798,893	331,962,200	335,201,667	332,344,325

AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and succeeded to the exclusive control of all records and properties of the Mississippi State Penitentiary and the Mississippi Probation and Parole Board. There was created within the Department the Division of Support Services, Division of Institutions, and the Division of Community Corrections. The Division of Support Services provides fiscal accountability, budgetary planning, and administrative support to the various

AGENCY PAGE 2

divisions of the Department. Support Services also provides for containment and rehabilitation for inmates housed in private prison facilities. The Division of Institutions provides for containment, rehabilitation and supportive services for inmates housed in state owned facilities. The Division of Community Corrections provides alternative diversionary programs, which subject individuals to the minimum supervision and control that the inmate requires, in lieu of incarceration within the Penitentiary.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	41,822,940	43,489,597	39,465,942	39,243,178
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	22,045,094	24,525,726	23,123,726	23,056,202
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,422,873	18,373,106	17,521,106	17,455,857
4. COMMUNITY CORRECTIONS TOTAL FUNDS	29,458,141	28,737,804	32,924,025	31,756,268
5. SUPPORTIVE SERVICES TOTAL FUNDS	54,171,216	45,164,634	42,988,940	41,849,326
6. FARMING TOTAL FUNDS	3,114,046	3,191,145	3,175,696	3,020,028
7. PAROLE BOARD TOTAL FUNDS	647,039	744,749	744,749	742,953
8. PRIVATE PRISONS TOTAL FUNDS	78,512,620	77,501,201	81,438,356	81,438,356
9. MEDICAL SERVICES TOTAL FUNDS	49,138,439	46,346,883	46,654,263	46,617,293
10. REGIONAL FACILITIES TOTAL FUNDS	30,130,878	35,050,641	37,298,419	37,298,419
11. LOCAL CONFINEMENT TOTAL FUNDS	11,335,607	8,836,714	9,866,445	9,866,445

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	3,839	3,960	3,050	3,050
Participants in Programs (Inmates)	3,024	2,900	3,000	3,000
Successful Program Completion (Inmates)	1,017	1,100	1,100	1,100
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,239	3,000	3,025	3,025
Participants in Programs (Inmates)	1,798	1,000	1,800	1,800
Successful Program Completion (Inmates)	884	750	900	900
SOUTH MS CORRECTIONAL FAC				
Average Population (Offenders)	2,976	2,876	3,000	3,000
COMMUNITY CORRECTIONS				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
Security Terminations	262	400	400	400
Security New Hires	233	300	300	300
FARMING				
Vegetables Produced (Pounds)	3,176,355	3,900,000	3,500,000	3,500,000
Dozens of Eggs Sold (Dozens)	517,477	600,000	600,000	600,000
PAROLE BOARD				
Number Paroled (Offenders)	3,656	3,500	3,500	3,500
Number of Paroles Revoked (Revocations)	379	170	170	170
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	5,357	5,554	5,211	5,211
MEDICAL SERVICES				
Average Population Covered (Inmates)	15,670	46,644	15,242	15,242
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	2,753	3,713	3,426	3,426
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	1,520	1,346	1,527	1,527



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	121,482,291	118,788,450	114,289,450	112,703,561
TRAVEL	397,519	482,934	400,000	380,000
CONTRACTUAL SERVICES	23,116,831	22,640,093	22,640,000	22,525,551
COMMODITIES	16,989,485	17,355,555	17,000,000	16,966,800
CAPITAL OUTLAY - OTHER THAN EQUIP	137,289	0	140,000	140,000
CAPITAL OUTLAY - EQUIPMENT	786,415	765,576	765,576	185,688
CAPITAL OUTLAY - VEHICLES	530,713	0	530,713	201,231
SUBSIDIES, LOANS & GRANTS	479,721	258,259	258,000	258,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	163,920,264	160,290,867	156,023,739	153,360,831
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,572,998	2,372,627	4,586,261	4,586,261
STATE APPROPRIATIONS	129,609,446	144,694,958	137,204,652	136,034,547
STATE SUPPORT SPECIAL FUNDS	14,514,963	0	0	0
FEDERAL FUNDS	686,398	0	0	0
OTHER FUNDS	18,909,086	17,809,543	17,809,543	17,809,543
LESS: EST CASH AVAILABLE	-2,372,627	-4,586,261	-3,576,717	-5,069,520
	-----	-----	-----	-----
TOTAL FUNDS	163,920,264	160,290,867	156,023,739	153,360,831
GEN FUND LAPSE	13,706,163	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,429	3,365	3,365	2,679
PART-TIME	23	23	23	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	130	130	130	149
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3,582	3,518	3,518	2,844
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	129,609,446	144,694,958	137,204,652	136,034,547
STATE SUPPORT SPECIAL FUNDS	14,514,963	0	0	0
SPECIAL FUNDS	19,795,855	15,595,909	18,819,087	17,326,284
	-----	-----	-----	-----
TOTAL FUNDS	163,920,264	160,290,867	156,023,739	153,360,831

## AGENCY DESCRIPTION AND PROGRAMS

Support includes operations of the Mississippi State Penitentiary, Central Mississippi Correctional Facility, South Mississippi Correctional Facility, seventeen community work centers, four restitution centers, and all probation and parole operations.

## AGENCY PAGE 2

## 1. Institutions - Parchman

This program is responsible for the Correctional Facility, which incarcerates adult felons at the Mississippi State Penitentiary in Sunflower County.

## 2. Central MS Correctional Facility

This program is responsible for the Correctional Facility located in Rankin County, 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	41,822,940	43,489,597	39,465,942	39,243,178
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	22,045,094	24,525,726	23,123,726	23,056,202
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	16,422,873	18,373,106	17,521,106	17,455,857
4. COMMUNITY CORRECTIONS TOTAL FUNDS	29,458,141	28,737,804	32,924,025	31,756,268
5. SUPPORTIVE SERVICES TOTAL FUNDS	54,171,216	45,164,634	42,988,940	41,849,326

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	232,100	235,342	272,279	235,309
CONTRACTUAL SERVICES	48,906,339	46,111,541	46,381,984	46,381,984
	-----	-----	-----	-----
TOTAL EXPENDITURES	49,138,439	46,346,883	46,654,263	46,617,293
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	32,248,315	46,111,541	46,381,984	46,381,984
STATE SUPPORT SPECIAL FUNDS	16,658,024	0	0	0
OTHER FUNDS	232,100	235,342	272,279	272,279
LESS: EST CASH AVAILABLE	0	0	0	-36,970
	-----	-----	-----	-----
TOTAL FUNDS	49,138,439	46,346,883	46,654,263	46,617,293
GEN FUND LAPSE	2,972,214	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	32,248,315	46,111,541	46,381,984	46,381,984
STATE SUPPORT SPECIAL FUNDS	16,658,024	0	0	0
SPECIAL FUNDS	232,100	235,342	272,279	235,309
	-----	-----	-----	-----
TOTAL FUNDS	49,138,439	46,346,883	46,654,263	46,617,293

AGENCY DESCRIPTION AND PROGRAMS

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Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals and consultations of inmates, plus psychiatric, dental services.

1. Medical Services

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and the Walnut Grove Youth Correctional Facility. Medical Services also funds security services for inmates treated at offsite hospitals.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	49,138,439	46,346,883	46,654,263	46,617,293

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	586,377	647,544	647,544	646,848
TRAVEL	22,727	23,000	23,000	22,000
CONTRACTUAL SERVICES	33,484	68,205	68,205	68,205
COMMODITIES	4,451	6,000	6,000	5,900
	-----	-----	-----	-----
TOTAL EXPENDITURES	647,039	744,749	744,749	742,953
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	590,753	744,749	744,749	742,953
STATE SUPPORT SPECIAL FUNDS	56,286	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	647,039	744,749	744,749	742,953
GEN FUND LAPSE	91,817	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	590,753	744,749	744,749	742,953
STATE SUPPORT SPECIAL FUNDS	56,286	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	647,039	744,749	744,749	742,953

## AGENCY DESCRIPTION AND PROGRAMS

Section 47-7-17, Mississippi Code of 1972, allows the Parole Board to institute policies, rules, and regulations consistent within the law, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and other affected by parole decisions.

## 1. Parole Board

This program compiles and reviews organized, factual information on a timely basis in order to select possible candidates for completing their sentences while released on parole. Parole Board grants parole when satisfied that the offender being considered is capable of being law-abiding and productive, always with the goal of ensuring the safety and the well-being of the citizens of this State.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	647,039	744,749	744,749	742,953

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	78,512,620	77,501,201	81,438,356	81,438,356
TOTAL EXPENDITURES	78,512,620	77,501,201	81,438,356	81,438,356
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	47,363,174	77,501,201	81,438,356	81,438,356
STATE SUPPORT SPECIAL FUNDS	31,149,446	0	0	0
TOTAL FUNDS	78,512,620	77,501,201	81,438,356	81,438,356
GEN FUND LAPSE	5,120,114	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	47,363,174	77,501,201	81,438,356	81,438,356
STATE SUPPORT SPECIAL FUNDS	31,149,446	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	78,512,620	77,501,201	81,438,356	81,438,356

AGENCY DESCRIPTION AND PROGRAMS

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Private Prisons houses 5,972 authorized private prison beds and are located in the following districts: East Mississippi Correctional Facility houses 1,375 medium security beds and 50 maximum security beds; Delta Correctional Facility houses 972 medium security beds; Marshall County Correctional Facility houses 950 medium security beds and 50 maximum security beds; Wilkinson County Correctional Facility houses 1,000 various security level beds; and Walnut Grove Youth Correctional Facility houses 1,500 maximum, medium and protective custody beds for juvenile offenders.

1. Private Prisons

This program provides the operating expenses and debt services for five private prisons located in the State of Mississippi.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	78,512,620	77,501,201	81,438,356	81,438,356

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	30,130,878	35,050,641	37,298,419	37,298,419
TOTAL EXPENDITURES	30,130,878	35,050,641	37,298,419	37,298,419
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	60,101	0	0	0
STATE APPROPRIATIONS	21,030,646	35,050,641	37,298,419	37,298,419
STATE SUPPORT SPECIAL FUNDS	9,040,131	0	0	0
TOTAL FUNDS	30,130,878	35,050,641	37,298,419	37,298,419
GEN FUND LAPSE	2,500,726	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	21,030,646	35,050,641	37,298,419	37,298,419
STATE SUPPORT SPECIAL FUNDS	9,040,131	0	0	0
SPECIAL FUNDS	60,101	0	0	0
TOTAL FUNDS	30,130,878	35,050,641	37,298,419	37,298,419

## AGENCY DESCRIPTION AND PROGRAMS

Regional Facilities currently open and operating are made up of eleven facilities with a capacity ranging from 220 to 278 medium security beds, which includes: Bolivar County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility. There are two new Regional Facilities schedule to open in the coming months.

## 1. Regional Facilities

This program covers the operating expenses associated with the thirteen Regional Facilities located in the State of Mississippi.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	30,130,878	35,050,641	37,298,419	37,298,419



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	11,335,607	8,836,714	9,866,445	9,866,445
-----				
TOTAL EXPENDITURES	11,335,607	8,836,714	9,866,445	9,866,445
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,095,535	8,836,714	9,866,445	9,866,445
STATE SUPPORT SPECIAL FUNDS	4,240,072	0	0	0
-----				
TOTAL FUNDS	11,335,607	8,836,714	9,866,445	9,866,445
GEN FUND LAPSE	742,729	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,095,535	8,836,714	9,866,445	9,866,445
STATE SUPPORT SPECIAL FUNDS	4,240,072	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	11,335,607	8,836,714	9,866,445	9,866,445

## AGENCY DESCRIPTION AND PROGRAMS

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Local Confinement provides funds 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 reimbursement 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	11,335,607	8,836,714	9,866,445	9,866,445

SOCIAL WELFARE

GOVERNOR'S OFFICE  
MEDICAID, DIVISION OF  
HUMAN SERVICES, DEPARTMENT OF  
CONSOLIDATED  
SUPPORT SERVICES, DIVISION OF  
AGING & ADULT SERVICES, DIVISION OF  
BOYS & GIRLS CLUBS  
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 REHABILITATION FOR THE BLIND

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,630,698	45,954,346	48,511,705	43,858,542
TRAVEL	466,469	680,000	680,000	466,469
CONTRACTUAL SERVICES	75,943,689	100,414,979	126,171,331	100,414,979
COMMODITIES	863,635	1,561,000	1,231,576	863,635
CAPITAL OUTLAY - EQUIPMENT	1,592,227	4,300,400	3,115,400	3,115,400
CAPITAL OUTLAY - VEHICLES	0	36,000	54,000	0
SUBSIDIES, LOANS & GRANTS	4,370,787,006	4,926,991,184	5,208,481,292	4,926,991,184
TOTAL EXPENDITURES	4,494,283,724	5,079,937,909	5,388,245,304	5,075,710,209
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	219,725,376	261,462,466	819,300,738	216,554,475
STATE SUPPORT SPECIAL FUNDS	452,877,210	509,829,795	0	552,743,564
FEDERAL FUNDS	3,425,658,854	3,849,605,974	4,018,781,642	3,847,372,496
MEDICAL CARE FUNDS	262,460,449	300,336,638	336,227,481	300,336,638
OTHER FUNDS	133,561,835	158,703,036	213,935,443	158,703,036
TOTAL FUNDS	4,494,283,724	5,079,937,909	5,388,245,304	5,075,710,209
GEN FUND LAPSE	38,535,124	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,066	947	1,011	928
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,077	958	1,022	937

## SUMMARY OF FUNDING

GENERAL FUNDS	219,725,376	261,462,466	819,300,738	216,554,475
STATE SUPPORT SPECIAL FUNDS	452,877,210	509,829,795	0	552,743,564
SPECIAL FUNDS	3,821,681,138	4,308,645,648	4,568,944,566	4,306,412,170
TOTAL FUNDS	4,494,283,724	5,079,937,909	5,388,245,304	5,075,710,209

## 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, to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

AGENCY PAGE 2

1. Administrative Services

This program provides administrative components which includes: a bureau dedicated to collections from any third party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community-based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau 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 Insurance Program - 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. Home and Community Based Waiver Program

This program provides alternatives to institutional care. The waivers offer flexibility to develop and implement creative alternatives to placing Medicaid eligible individuals in long term care facilities. The HCBS program preserves independence and ties to family and friends at a cost no higher than that of institutional care.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	123,595,120	150,837,677	177,553,424	146,712,243
2. MEDICAL SERVICES				
TOTAL FUNDS	4,186,655,958	4,464,349,267	4,713,317,774	4,467,748,726
3. CHILD'S HEALTH INSUR PRG (CHIP)				
TOTAL FUNDS	184,032,646	190,488,268	200,560,892	183,534,810
4. HOME/COMMUNITY BASED WAIVER PRG				
TOTAL FUNDS	0	274,262,697	296,813,214	277,714,430

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
<b>ADMINISTRATIVE SERVICES</b>				
Admin as a % of Total Budget (%)	2.70	3.75	3.90	3.90
Third Party Funds Recovered (\$)	10,259,771.00	11,979,729.00	14,108,388.00	14,108,388.00
Clean Claims % - 30 Days from Receipt	90.00	90.00	90.00	90.00
Clean Claims % - 90 Days from Receipt	99.00	99.00	99.00	99.00
Fiscal Agt Call Ctr Abandonment Rate (%)	2.90	4.90	4.90	4.90
Fiscal Agt Call Ctr Avg Answer Time	60	26	32	32
Inc in Electronic Health Records	60	180	650	650
Inc in E-Prescribing Technologies	60	180	650	650
Providers Submitting Electronic Claims	15,495	16,250	17,000	17,000
Third Party Liability Costs				
Avoided (\$ Thou)	1,065,580	1,574,028	1,731,431	1,731,431
Applications Processed within				
Standard of Promptness (%)	5.00	75.00	75.00	75.00
Appeals Process, Claims Heard/Settled	19	48	48	48
<b>MEDICAL SERVICES</b>				
Recipients Enrolled (Persons)	621,607	634,039	646,720	646,720
Emergency Room Visits (\$)	91,391,044.00	89,514,223.00	87,723,939.00	87,723,939.00
Emergency Room Visits	563,094	506,785	456,106	456,106
Out-stationed Eligibility Locations	103	110	115	115
Child Physical Exams	232,648	237,301	242,047	242,047
Adult Physical Exams	4,303	4,389	4,477	4,477
Num of Fraud/Abuse Cases Investigated	80	136	140	140
Kidney Dialysis (Number of Trips)	47,958	48,438	48,922	48,922
<b>CHILD'S HEALTH INSUR PRG (CHIP)</b>				
CHIP Enrollees (Number of)	66,965	69,237	71,986	71,986
Out-stationed Eligibility Locations	103	110	115	115
<b>HOME/COMMUNITY BASED WAIVER PRG</b>				
Elderly & Disabled - Persons Served	10,540	11,790	11,790	11,790
Elderly & Disabled - Funded Slots	9,200	10,200	10,200	10,200
Elderly & Disabled - Total Auth Slots	18,000	18,500	19,000	19,000
Assisted Living - Persons Served	325	445	445	445
Assisted Living - Funded Slots	300	400	400	400
Assisted Living - Total Auth Slots	600	650	700	700
Independent Living - Persons Served	2,422	2,700	2,700	2,700
Independent Living - Funded Slots	2,700	2,700	2,700	2,700
Independent Living - Total Auth Slots	3,200	3,700	4,200	4,200
Taumatic Brain Inj - Persons Served	801	850	850	850
Taumatic Brain Inj - Funded Slots	850	850	850	850
Taumatic Brain Inj - Total Auth Slots	2,400	2,700	3,000	3,000
Intellectual Disab - Persons Served	1,889	1,889	1,889	1,889
Intellectual Disab - Funded Slots	1,889	1,889	1,889	1,889
Intellectual Disab - Total Auth Slots	2,400	2,600	2,800	2,800
MYPAC - Persons Served	501	550	600	600
MYPAC - Funded Slots	500	550	600	600
MYPAC - Total Auth Slots	500	550	600	600

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	137,237,090	155,234,113	171,530,440	151,988,916
TRAVEL	6,509,188	7,482,148	10,214,042	7,344,763
CONTRACTUAL SERVICES	64,024,063	51,977,681	58,655,927	46,849,717
COMMODITIES	3,674,716	2,837,685	4,304,409	3,431,427
CAPITAL OUTLAY - OTHER THAN EQUIP	40,637	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	3,135,154	2,803,038	5,185,156	2,215,950
CAPITAL OUTLAY - VEHICLES	0	30,000	30,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,265	10,000	11,000	5,000
SUBSIDIES, LOANS & GRANTS	1,210,259,895	631,019,337	635,988,587	626,832,748
TOTAL EXPENDITURES	1,424,882,008	851,424,002	885,949,561	838,698,521
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	495,334	724,136	651,175	651,175
STATE APPROPRIATIONS	116,385,632	119,569,982	131,679,580	115,389,492
STATE SUPPORT SPECIAL FUNDS	2,700,000	0	0	0
OTHER FUNDS	1,306,025,178	731,781,059	754,397,020	723,690,214
LESS: EST CASH AVAILABLE	-724,136	-651,175	-778,214	-1,032,360
TOTAL FUNDS	1,424,882,008	851,424,002	885,949,561	838,698,521
GEN FUND LAPSE	12,182,616	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,968	2,756	3,037	2,694
PART-TIME	4	3	3	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	757	722	736	791
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,729	3,481	3,776	3,486
SUMMARY OF FUNDING				
GENERAL FUNDS	116,385,632	119,569,982	131,679,580	115,389,492
STATE SUPPORT SPECIAL FUNDS	2,700,000	0	0	0
SPECIAL FUNDS	1,305,796,376	731,854,020	754,269,981	723,309,029
TOTAL FUNDS	1,424,882,008	851,424,002	885,949,561	838,698,521

## 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

AGENCY PAGE 2

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	12,891,117	12,719,671	13,336,210	12,237,627
2. AGING & ADULT SERVICES				
TOTAL FUNDS	25,378,777	21,088,106	21,916,474	20,576,055
3. BOYS & GIRLS CLUBS				
TOTAL FUNDS	0	1,000,000	1,000,000	1,000,000
4. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	52,968,652	37,227,420	37,227,420	35,644,468
5. CHILDREN & YOUTH				
TOTAL FUNDS	111,027,749	81,410,512	81,410,512	77,196,424
6. COMMUNITY SERVICES				
TOTAL FUNDS	85,923,038	28,219,966	28,219,966	29,060,038
7. ASSISTANCE PAYMENTS				
TOTAL FUNDS	31,082,090	14,865,263	14,865,263	14,664,497
8. FOOD ASSISTANCE				
TOTAL FUNDS	910,357,742	435,386,037	435,386,037	429,505,760
9. TANF WORK PROGRAM				
TOTAL FUNDS	23,842,473	11,402,858	11,402,858	11,248,852
10. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	104,215,179	175,967,186	207,461,232	175,967,186
11. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	30,330,138	2,469,983	2,469,983	2,339,467
12. YOUTH SERVICES				
TOTAL FUNDS	36,865,053	29,667,000	31,253,606	29,258,147

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,846,262	10,118,710	10,725,249	9,962,994
TRAVEL	308,358	93,050	93,050	68,050
CONTRACTUAL SERVICES	2,384,536	2,204,068	2,214,068	1,974,488
COMMODITIES	118,316	99,307	99,307	99,307
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	215,389	110,136	109,136	68,388
CAPITAL OUTLAY - VEHICLES	0	30,000	30,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,000	0
SUBSIDIES, LOANS & GRANTS	16,256	64,400	64,400	64,400
TOTAL EXPENDITURES	12,891,117	12,719,671	13,336,210	12,237,627
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,547,053	5,678,000	5,955,443	5,449,707
FEDERAL FUNDS	7,287,172	6,983,205	7,322,301	6,732,473
CHILD SUPPORT INCENTIVE	12	12	12	12
CHILDREN'S TRUST FUND	13,531	13,905	13,905	13,905
FOOD STAMP RETENTION/ENH	43,349	44,549	44,549	41,530
TOTAL FUNDS	12,891,117	12,719,671	13,336,210	12,237,627
GEN FUND LAPSE	305,921	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	174	163	170	161
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	36
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	199	188	195	197
SUMMARY OF FUNDING				
GENERAL FUNDS	5,547,053	5,678,000	5,955,443	5,449,707
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,344,064	7,041,671	7,380,767	6,787,920
TOTAL FUNDS	12,891,117	12,719,671	13,336,210	12,237,627

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	12,891,117	12,719,671	13,336,210	12,237,627

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SUPPORT SERVICES				
Investigative Audits (Actions)	48	60	66	66
Special Investigations	51	51	56	56
Fraud Investigations (Actions)	926	796	875	875
Administrative Hearings	2,127	2,500	2,340	2,340
Subgrant Monitoring Visits	519	400	550	550

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,311,014	2,042,189	2,638,473	1,550,681
TRAVEL	95,120	45,611	100,715	30,408
CONTRACTUAL SERVICES	860,194	250,896	375,096	250,896
COMMODITIES	52,857	38,200	63,200	38,200
CAPITAL OUTLAY - EQUIPMENT	24,817	4,340	22,040	4,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	70	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	23,034,705	18,701,870	18,711,950	18,701,870
TOTAL EXPENDITURES	25,378,777	21,088,106	21,916,474	20,576,055
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,188,411	987,000	987,000	958,063
FEDERAL FUNDS	22,724,570	18,910,743	19,739,111	18,427,629
OTHER FUNDS	1,465,796	1,190,363	1,190,363	1,190,363
TOTAL FUNDS	25,378,777	21,088,106	21,916,474	20,576,055
GEN FUND LAPSE	117,605	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	26	26	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	23	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	37	35	49	35
SUMMARY OF FUNDING				
GENERAL FUNDS	1,188,411	987,000	987,000	958,063
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,190,366	20,101,106	20,929,474	19,617,992
TOTAL FUNDS	25,378,777	21,088,106	21,916,474	20,576,055

## AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	25,378,777	21,088,106	21,916,474	20,576,055

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
AGING & ADULT SERVICES				
In-home Services (Persons)	9,397	17,391	17,391	17,391
Community Based Services (Persons)	13,369	15,118	15,118	15,118
Congregate Meals (Number of Meals)	7,656	4,046	4,046	4,046
Home-delivered Meals (Meals Delivered)	2,560,080	2,238,296	2,238,296	2,238,296

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	0	1,000,000	1,000,000	1,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	1,000,000	1,000,000	1,000,000
TOTAL FUNDS	0	1,000,000	1,000,000	1,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	1,000,000	1,000,000	1,000,000
TOTAL FUNDS	0	1,000,000	1,000,000	1,000,000

AGENCY DESCRIPTION AND PROGRAMS

House Bill 1644 of the 2010 Regular Legislative Session provided funds to the Boys and Girls Clubs through the Temporary Assistance for Needy Families (TANF). The Boys and Girls Clubs funds are used statewide to offer services to at-risk youth and their families.

1. Boys and Girls Clubs

This program provides for the implementing of programs in the community and school based settings to prevent and reduce at-risk behaviors among youth in the State of Mississippi.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BOYS & GIRLS CLUBS				
TOTAL FUNDS	0	1,000,000	1,000,000	1,000,000

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
BOYS & GIRLS CLUBS				
TANF Fds Provided to Boys & Girls Clubs (\$)		1,000,000.00	1,000,000.00	1,000,000.00

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,277,289	20,414,364	20,414,364	18,831,412
TRAVEL	181,086	375,000	375,000	375,000
CONTRACTUAL SERVICES	26,305,309	6,598,707	6,598,707	6,598,707
COMMODITIES	218,527	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	309,174	88,700	88,700	88,700
SUBSIDIES, LOANS & GRANTS	6,677,267	9,481,199	9,481,199	9,481,199
TOTAL EXPENDITURES	52,968,652	37,227,420	37,227,420	35,644,468
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	200,000	0	0
STATE APPROPRIATIONS	5,385,762	5,919,000	5,919,000	5,527,707
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
FEDERAL FUNDS	32,025,167	20,344,710	20,344,710	19,153,051
CHILD SUPPORT INCENTIVE	9,552,102	5,045,808	5,245,808	5,245,808
IRS BANK ACCOUNT	5,000,000	5,000,000	5,000,000	5,000,000
LOCAL FUNDS	1,165,007	717,902	717,902	717,902
SPEC FD BUDGET REDUCTION	-159,386	0	0	0
LESS: EST CASH AVAILABLE	-200,000	0	0	0
TOTAL FUNDS	52,968,652	37,227,420	37,227,420	35,644,468
GEN FUND LAPSE	532,969	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	297	285	285	256
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	213	212	212	192
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	510	497	497	448
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,385,762	5,919,000	5,919,000	5,527,707
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
SPECIAL FUNDS	47,382,890	31,308,420	31,308,420	30,116,761
TOTAL FUNDS	52,968,652	37,227,420	37,227,420	35,644,468

AGENCY DESCRIPTION AND PROGRAMS  
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The Division of Child Support Enforcement offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent

AGENCY PAGE 2

parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	52,968,652	37,227,420	37,227,420	35,644,468

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
CHILD SUPPORT ENFORCEMENT				
Number of Paternities Established	31,135	37,389	41,127	41,127
Number of Obligations Established	22,655	21,432	23,575	23,575
Total Collections (\$)	292,715,332	286,696,080	321,455,814	321,455,814
Absent Parents Located (Individuals)	121,097	51,352	52,000	52,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	775,001	824,128	824,128	801,667
TRAVEL	6,592	12,421	7,000	7,000
CONTRACTUAL SERVICES	322,147	858,152	200,000	200,000
COMMODITIES	627,242	33,500	712,073	627,242
CAPITAL OUTLAY - EQUIPMENT	6,000	29,450	14,450	14,450
SUBSIDIES, LOANS & GRANTS	109,290,767	79,652,861	79,652,861	75,546,065
TOTAL EXPENDITURES	111,027,749	81,410,512	81,410,512	77,196,424
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,044,430	8,840,000	8,840,000	8,389,000
FEDERAL FUNDS	102,099,163	71,926,125	71,926,125	68,163,037
SUBGRANTEE MATCHING FDS	884,156	644,387	644,387	644,387
TOTAL FUNDS	111,027,749	81,410,512	81,410,512	77,196,424
GEN FUND LAPSE	796,068	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	16

SUMMARY OF FUNDING

GENERAL FUNDS	8,044,430	8,840,000	8,840,000	8,389,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	102,983,319	72,570,512	72,570,512	68,807,424
TOTAL FUNDS	111,027,749	81,410,512	81,410,512	77,196,424

AGENCY DESCRIPTION AND PROGRAMS

The Office for Children and Youth serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated the State of Mississippi. The Office 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 TANF Program.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CHILDREN & YOUTH TOTAL FUNDS	111,027,749	81,410,512	81,410,512	77,196,424

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
CHILDREN & YOUTH				
Children & Youth Served (CCDGB)	46,254	46,342	47,732	47,732



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,062,051	616,115	616,115	1,456,187
TRAVEL	247,733	29,303	29,303	29,303
CONTRACTUAL SERVICES	438,838	294,123	294,123	294,123
COMMODITIES	88,781	77,425	77,425	77,425
CAPITAL OUTLAY - EQUIPMENT	71,818	8,000	8,000	8,000
SUBSIDIES, LOANS & GRANTS	84,013,817	27,195,000	27,195,000	27,195,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	85,923,038	28,219,966	28,219,966	29,060,038
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	85,923,038	28,219,966	28,219,966	29,060,038
	-----	-----	-----	-----
TOTAL FUNDS	85,923,038	28,219,966	28,219,966	29,060,038
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	7	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	25
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	12	12	31
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	85,923,038	28,219,966	28,219,966	29,060,038
	-----	-----	-----	-----
TOTAL FUNDS	85,923,038	28,219,966	28,219,966	29,060,038

#### AGENCY DESCRIPTION AND PROGRAMS

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The Division of Community Services aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. The Division administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

AGENCY PAGE 2

1. Community Services

This program 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.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	85,923,038	28,219,966	28,219,966	29,060,038

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
COMMUNITY SERVICES				
Elderly Served by CSGB & LIHEAP	108,246	75,042	97,421	97,421
Number of Handicapped Served	51,712	42,749	56,781	56,781
Number of Household Achieving	1,636	1,243	1,798	1,798
Households Stabilized	23,393	18,727	25,732	25,732
Number of Households Weatherized	3,934	687	1,100	1,100

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDEO
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,574,879	43,701,971	43,701,971	42,258,915
TRAVEL	890,912	663,051	663,051	581,290
CONTRACTUAL SERVICES	15,516,784	20,338,202	20,838,202	16,127,970
COMMOOTITIES	895,276	800,000	800,000	800,000
CAPITAL OUTLAY - EQUIPMENT	2,169,694	1,000,000	500,000	500,000
SUBSIDIES, LOANS & GRANTS	903,234,760	395,150,934	395,150,934	395,150,934
-----				
TOTAL EXPENDITURES	965,282,305	461,654,158	461,654,158	455,419,109
TO BE FUNOED AS FOLLOWS:				
STATE APPROPRIATIONS	26,056,129	33,886,000	33,886,000	31,234,165
STATE SUPPORT SPECIAL FUNDS	2,500,000	0	0	0
FEDERAL FUNDS	927,205,969	419,310,987	419,310,987	415,998,295
FOOD STAMP RETENTION/ENH	3,965,756	3,522,936	3,522,936	3,522,936
THIRD PARTY	180,003	159,903	159,903	159,903
OTHER FUNDS	5,374,448	4,774,332	4,774,332	4,503,810
-----				
TOTAL FUNDS	965,282,305	461,654,158	461,654,158	455,419,109
GEN FUND LAPSE	4,187,683	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	992	992	966
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	157	157	210
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1,147	1,149	1,149	1,176
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	26,056,129	33,886,000	33,886,000	31,234,165
STATE SUPPORT SPECIAL FUNDS	2,500,000	0	0	0
SPECIAL FUNDS	936,726,176	427,768,158	427,768,158	424,184,944
-----				
TOTAL FUNDS	965,282,305	461,654,158	461,654,158	455,419,109

#### 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. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	31,082,090	14,865,263	14,865,263	14,664,497
2. FOOD ASSISTANCE				
TOTAL FUNDS	910,357,742	435,386,037	435,386,037	429,505,760
3. TANF WORK PROGRAM				
TOTAL FUNDS	23,842,473	11,402,858	11,402,858	11,248,852

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
ASSISTANCE PAYMENTS				
Dollar Amount of Assistance	1,684,965.00	1,548,149.00	1,850,000.00	1,850,000.00
FOOD ASSISTANCE				
Average Monthly Households	241,785	204,068	260,000	260,000
Dollar Value of Food Stamps Issued (\$)	828,697,150.00	620,709,665.00	860,000,000.00	860,000,000.00
TANF WORK PROGRAM				
TANF/Medicaid Households per Month	11,929	11,195	12,250	12,250
Work Program (Persons Served)	4,939	2,950	5,000	5,000
TANF Participation Rate (%)	72.73	50.00	50.00	50.00
Persons Employed	1,170	1,221	1,225	1,225

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,522,624	61,714,606	76,105,171	61,714,606
TRAVEL	4,530,217	6,024,712	8,656,923	6,024,712
CONTRACTUAL SERVICES	13,011,066	18,119,735	24,767,140	18,119,735
COMMODITIES	526,589	877,003	1,633,154	877,003
CAPITAL OUTLAY - EQUIPMENT	217,254	1,496,222	4,324,973	1,496,222
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	44,407,429	87,729,908	91,968,871	87,729,908
TOTAL EXPENDITURES	104,215,179	175,967,186	207,461,232	175,967,186
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	47,538,443	46,957,982	58,033,531	46,957,982
FEDERAL FUNDS	53,935,761	123,646,977	144,065,474	123,646,977
CHILDREN'S TRUST FUND	50,621	99,032	99,032	99,032
LOCAL FUNDS	1,296,557	2,536,498	2,536,498	2,536,498
OTHER FUNDS	1,393,797	2,726,697	2,726,697	2,726,697
TOTAL FUNDS	104,215,179	175,967,186	207,461,232	175,967,186
GEN FUND LAPSE	4,271,465	0	0	0

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	938	923	1,177	923
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	1,189	1,443	1,189

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	47,538,443	46,957,982	58,033,531	46,957,982
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	56,676,736	129,009,204	149,427,701	129,009,204
TOTAL FUNDS	104,215,179	175,967,186	207,461,232	175,967,186

AGENCY DESCRIPTION AND PROGRAMS  
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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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	104,215,179	175,967,186	207,461,232	175,967,186

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
FAMILY & CHILDREN'S SERVICES				
Children in Agency Custody	3,937	3,560	4,000	4,000
Abuse & Neglect Investigations	23,768	22,008	23,000	23,000
Family Preservation - Child (Families)	250	332	495	495
Number of Licensed Foster Homes	2,351	2,051	3,000	3,000
Number of Finalized Adoptions	340	319	349	349

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	238,773	271,700	271,700	220,977
TRAVEL	16,358	4,000	24,000	4,000
CONTRACTUAL SERVICES	38,972	79,793	134,586	79,793
COMMODITIES	2,648	2,800	7,800	2,800
CAPITAL OUTLAY - EQUIPMENT	430	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	30,032,957	2,108,000	2,028,207	2,028,207
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	30,330,138	2,469,983	2,469,983	2,339,467
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	30,330,138	2,469,983	2,469,983	2,339,467
-----	-----	-----	-----	-----
TOTAL FUNDS	30,330,138	2,469,983	2,469,983	2,339,467

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	4
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	5

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	30,330,138	2,469,983	2,469,983	2,339,467
-----	-----	-----	-----	-----
TOTAL FUNDS	30,330,138	2,469,983	2,469,983	2,339,467

## AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

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.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	30,330,138	2,469,983	2,469,983	2,339,467

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SOCIAL SERVICES BLOCK GRANT				
Clients Served, Family & Child Services	33,262	46,342	49,427	49,427
Clients Served, Youth Services	9,222	10,104	9,036	9,036
Clients Served, Mental Health Dept	2,417	0	0	0
Clients Served, Aging & Adult Services	7,726	11,837	18,374	18,374



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,629,197	15,530,330	16,233,269	15,191,477
TRAVEL	232,812	235,000	265,000	225,000
CONTRACTUAL SERVICES	5,146,217	3,234,005	3,234,005	3,204,005
COMMODITIES	1,144,480	640,000	642,000	640,000
CAPITAL OUTLAY - OTHER THAN EQUIP	38,637	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	120,578	62,500	114,167	32,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,195	0	0	0
SUBSIDIES, LOANS & GRANTS	9,551,937	9,935,165	10,735,165	9,935,165
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	36,865,053	29,667,000	31,253,606	29,258,147
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	495,334	524,136	651,175	651,175
STATE APPROPRIATIONS	22,625,404	17,302,000	18,058,606	16,872,868
FEDERAL FUNDS	13,113,621	11,727,039	12,557,039	12,001,464
OIL & TIMBER SALES	634,877	300,000	300,000	300,000
OTHER SALES	57,717	50,000	50,000	50,000
TEXTBOOK ALLOCATION	450,738	400,000	400,000	400,000
VOCATIONAL EDUCATION	11,498	15,000	15,000	15,000
LESS: EST CASH AVAILABLE	-524,136	-651,175	-778,214	-1,032,360
-----	-----	-----	-----	-----
TOTAL FUNDS	36,865,053	29,667,000	31,253,606	29,258,147
GEN FUND LAPSE	1,970,905	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	350	370	348
PART-TIME	4	3	3	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	81	39	39	40
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	600	392	412	389
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	22,625,404	17,302,000	18,058,606	16,872,868
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,239,649	12,365,000	13,195,000	12,385,279
-----	-----	-----	-----	-----
TOTAL FUNDS	36,865,053	29,667,000	31,253,606	29,258,147

AGENCY DESCRIPTION AND PROGRAMS

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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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	36,865,053	29,667,000	31,253,606	29,258,147

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
YOUTH SERVICES				
Community Services (Children Served)	8,971	12,000	12,000	12,000
Institutional Component (Children Served)	290	652	600	600
Number of Volunteers - Community Services	962	114	125	125
Children Placed in Alternative Placement	276	200	250	250
Children Diverted from Institutional	90	55	55	55

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,321,723	57,518,591	59,530,613	47,144,483
TRAVEL	1,494,132	2,145,000	2,145,000	1,958,676
CONTRACTUAL SERVICES	11,874,797	16,430,000	16,430,000	15,964,911
COMMODITIES	1,192,450	1,453,000	1,453,000	1,371,209
CAPITAL OUTLAY - OTHER THAN EQUIP	15,001	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	1,482,314	1,804,000	1,830,000	1,625,086
CAPITAL OUTLAY - VEHICLES	485,123	25,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	440	1,500	500	0
SUBSIDIES, LOANS & GRANTS	117,187,447	139,249,771	149,108,168	139,249,771
TOTAL EXPENDITURES	181,053,427	218,638,862	230,509,281	207,326,136
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,491,069	5,491,069	4,141,069	4,141,069
STATE APPROPRIATIONS	13,709,971	15,013,697	25,167,538	16,475,817
STATE SUPPORT SPECIAL FUNDS	7,265,791	5,743,482	3,681,802	3,681,802
OTHER FUNDS	160,077,665	196,531,683	200,405,684	187,168,517
LESS: EST CASH AVAILABLE	-5,491,069	-4,141,069	-2,886,812	-4,141,069
TOTAL FUNDS	181,053,427	218,638,862	230,509,281	207,326,136
GEN FUND LAPSE	1,435,086	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,000	992	1,006	880
PART-TIME	28	28	28	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	214	276	276	197
PART-TIME	4	4	4	2
TOTAL PERMANENT AND TIME LIMITED	1,246	1,300	1,314	1,088
SUMMARY OF FUNDING				
GENERAL FUNDS	13,709,971	15,013,697	25,167,538	16,475,817
STATE SUPPORT SPECIAL FUNDS	7,265,791	5,743,482	3,681,802	3,681,802
SPECIAL FUNDS	160,077,665	197,881,683	201,659,941	187,168,517
TOTAL FUNDS	181,053,427	218,638,862	230,509,281	207,326,136

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination

AGENCY PAGE 2

Services (DDS), Establishment and Construction Grants, Office of Special Disability Program, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	30,859,532	44,458,748	44,946,503	39,506,095
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	10,039,371	15,028,148	15,359,896	14,150,135
3. VOCATIONAL REHABILITATION TOTAL FUNDS	54,901,528	59,870,325	61,197,320	56,025,640
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	23,323,044	31,549,626	34,303,568	31,071,467
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
6. SPECIAL DISABILITY PRG TOTAL FUNDS	59,263,789	60,955,965	67,873,538	59,990,883
7. ADMINISTRATION TOTAL FUNDS	2,666,163	2,776,050	2,828,456	2,581,916

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,886,068	1,940,550	1,992,956	1,768,916
TRAVEL	109,204	115,000	115,000	100,000
CONTRACTUAL SERVICES	443,098	400,000	400,000	400,000
COMMODITIES	96,836	100,000	100,000	100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,354	0	0	0
CAPITAL OUTLAY - EQUIPMENT	18,803	25,000	25,000	18,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	440	500	500	0
SUBSIDIES, LOANS & GRANTS	109,360	195,000	195,000	195,000
-----				
TOTAL EXPENDITURES	2,666,163	2,776,050	2,828,456	2,581,916
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	2,666,163	2,776,050	2,828,456	2,581,916
-----				
TOTAL FUNDS	2,666,163	2,776,050	2,828,456	2,581,916
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	24
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	26	26	26	25
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,666,163	2,776,050	2,828,456	2,581,916
-----				
TOTAL FUNDS	2,666,163	2,776,050	2,828,456	2,581,916

AGENCY DESCRIPTION AND PROGRAMS

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The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statues and regulations.

AGENCY PAGE 2

1. Administration

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,666,163	2,776,050	2,828,456	2,581,916

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
ADMINISTRATION				
Percentage of Total Budget	1.47	1.27	1.23	1.23

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,216,306	19,333,448	19,821,203	14,381,795
TRAVEL	118,438	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,343,796	9,000,000	9,000,000	9,000,000
COMMODITIES	274,344	523,000	523,000	523,000
CAPITAL OUTLAY - OTHER THAN EQUIP	8,982	0	0	0
CAPITAL OUTLAY - EQUIPMENT	587,605	1,000,000	1,001,000	1,000,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	0	0
SUBSIDIES, LOANS & GRANTS	11,310,061	14,376,300	14,376,300	14,376,300
TOTAL EXPENDITURES	30,859,532	44,458,748	44,946,503	39,506,095
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	30,305,579	44,008,748	44,496,503	39,236,668
MEDICAID REIMBURSEMENT	553,953	450,000	450,000	269,427
TOTAL FUNDS	30,859,532	44,458,748	44,946,503	39,506,095

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	225
PART-TIME	20	20	20	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	84	161	161	91
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	378	455	455	320

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	30,859,532	44,458,748	44,946,503	39,506,095
TOTAL FUNDS	30,859,532	44,458,748	44,946,503	39,506,095

AGENCY DESCRIPTION AND PROGRAMS

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	30,859,532	44,458,748	44,946,503	39,506,095

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
DISABILITY DETERMINATION				
Dispositions (Number of)	83,395	83,500	85,000	85,000
Processing Time (Days)	92	92	93	93



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 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 agreements with entities serving blind and visually impaired individuals.

1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant (State Treasury Funds 3330/3235), with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
1. ESTABLISHMENT & CONST GRANTS	\$	\$	\$	\$
TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
ESTABLISHMENT & CONST GRANTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,333,271	5,310,146	5,855,720	4,345,064
TRAVEL	244,845	450,000	450,000	450,000
CONTRACTUAL SERVICES	1,271,852	1,630,000	1,630,000	1,630,000
COMMODITIES	196,468	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	220,286	190,000	190,000	190,000
SUBSIDIES, LOANS & GRANTS	51,997,067	53,175,819	59,547,818	53,175,819
TOTAL EXPENDITURES	59,263,789	60,955,965	67,873,538	59,990,883
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,870,514	3,746,406	12,296,135	5,183,686
STATE SUPPORT SPECIAL FUNDS	4,212,047	2,933,945	1,496,665	1,496,665
FEDERAL FUNDS	5,372,339	5,665,602	6,211,175	4,700,520
MEDICAID ST MATCHING FDS	0	1,000,000	1,000,000	1,000,000
MEDICAID WAIVER PROGRAM	37,172,724	43,135,467	42,395,018	43,135,467
OTHER FUNDS	9,636,165	4,474,545	4,474,545	4,474,545
TOTAL FUNDS	59,263,789	60,955,965	67,873,538	59,990,883
GEN FUND LAPSE	507,253	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	120	101
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	124	124	135	112
SUMMARY OF FUNDING				
GENERAL FUNDS	2,870,514	3,746,406	12,296,135	5,183,686
STATE SUPPORT SPECIAL FUNDS	4,212,047	2,933,945	1,496,665	1,496,665
SPECIAL FUNDS	52,181,228	54,275,614	54,080,738	53,310,532
TOTAL FUNDS	59,263,789	60,955,965	67,873,538	59,990,883

## AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Program (OSDP) budget was formerly a part of the Vocational Rehabilitation budget. Due to growth in its services, it is now a separate budget unit and provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL DISABILITY PRG				
TOTAL FUNDS	59,263,789	60,955,965	67,873,538	59,990,883

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
SPECIAL DISABILITY PRG				
Clients Served (Number of)	3,650	3,850	4,150	4,150

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,739,842	1,667,308	1,811,250	1,189,149
TRAVEL	37,969	200,000	200,000	200,000
CONTRACTUAL SERVICES	81,140	200,000	200,000	200,000
COMMODITIES	37,017	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	39,865	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	21,387,211	29,372,318	31,982,318	29,372,318
TOTAL EXPENDITURES	23,323,044	31,549,626	34,303,568	31,071,467
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,491,069	5,491,069	4,141,069	4,141,069
STATE APPROPRIATIONS	2,066,355	2,000,000	3,250,800	2,624,400
STATE SUPPORT SPECIAL FUNDS	869,347	624,400	0	0
MEDICAID WAIVER PROGRAM	17,508,639	21,560,600	23,544,200	22,192,756
OTHER FUNDS	431,584	2,014,626	2,154,311	2,154,311
SCHI TRUST FUND	2,447,119	4,000,000	4,100,000	4,100,000
LESS: EST CASH AVAILABLE	-5,491,069	-4,141,069	-2,886,812	-4,141,069
TOTAL FUNDS	23,323,044	31,549,626	34,303,568	31,071,467
GEN FUND LAPSE	433,645	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	42	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	39	39	42	35
SUMMARY OF FUNDING				
GENERAL FUNDS	2,066,355	2,000,000	3,250,800	2,624,400
STATE SUPPORT SPECIAL FUNDS	869,347	624,400	0	0
SPECIAL FUNDS	20,387,342	28,925,226	31,052,768	28,447,067
TOTAL FUNDS	23,323,044	31,549,626	34,303,568	31,071,467

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by special funds that are generated by surcharges on traffic violations and State Support Funds. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to MDRS in developing, implementing, and provide 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 into the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	23,323,044	31,549,626	34,303,568	31,071,467

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
SPINAL CORD & HEAD INJURY PRG				
Clients Served (Number of)	822	822	822	822

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,496,096	25,109,119	25,800,592	21,973,259
TRAVEL	868,548	975,000	975,000	868,548
CONTRACTUAL SERVICES	3,989,527	4,350,000	4,350,000	3,989,527
COMMODITIES	503,276	475,000	475,000	403,700
CAPITAL OUTLAY - OTHER THAN EQUIP	2,975	0	0	0
CAPITAL OUTLAY - EQUIPMENT	436,793	364,000	389,000	218,400
CAPITAL OUTLAY - VEHICLES	485,123	25,000	0	0
SUBSIDIES, LOANS & GRANTS	27,119,190	28,572,206	29,207,728	28,572,206
TOTAL EXPENDITURES	54,901,528	59,870,325	61,197,320	56,025,640
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,385,839	7,817,027	8,099,677	7,322,847
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	44,186,906	47,419,661	48,464,006	44,379,366
OTHER FUNDS	962,748	1,601,702	1,601,702	1,291,492
STATE WIA BOARDS	502,910	1,168,810	1,168,810	1,168,810
TOTAL FUNDS	54,901,528	59,870,325	61,197,320	56,025,640
GEN FUND LAPSE	431,188	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	473	465	465	422
PART-TIME	7	7	7	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	111	96	96	91
PART-TIME	2	2	2	0
TOTAL PERMANENT AND TIME LIMITED	593	570	570	517
SUMMARY OF FUNDING				
GENERAL FUNDS	7,385,839	7,817,027	8,099,677	7,322,847
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	45,652,564	50,190,173	51,234,518	46,839,668
TOTAL FUNDS	54,901,528	59,870,325	61,197,320	56,025,640

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation (OVR) 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.

AGENCY PAGE 2

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	54,901,528	59,870,325	61,197,320	56,025,640

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
VOCATIONAL REHABILITATION				
Clients Served (Number of)	19,632	19,652	19,672	19,672
Clients Rehabilitated (Number of)	3,960	3,980	4,000	4,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,650,140	4,158,020	4,248,892	3,486,300
TRAVEL	115,128	180,000	180,000	115,128
CONTRACTUAL SERVICES	745,384	850,000	850,000	745,384
COMMODITIES	84,509	95,000	95,000	84,509
CAPITAL OUTLAY - OTHER THAN EQUIP	690	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	178,962	175,000	175,000	148,686
SUBSIDIES, LOANS & GRANTS	5,264,558	9,558,128	9,799,004	9,558,128
TOTAL EXPENDITURES	10,039,371	15,028,148	15,359,896	14,150,135
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,387,263	1,450,264	1,520,926	1,344,884
STATE SUPPORT SPECIAL FUNDS	321,272	322,012	322,012	322,012
FEDERAL FUNDS	7,923,821	10,335,872	10,596,958	9,563,239
OTHER FUNDS	358,606	675,000	675,000	675,000
SSA COST REIMBURSEMENT	48,409	2,245,000	2,245,000	2,245,000
TOTAL FUNDS	10,039,371	15,028,148	15,359,896	14,150,135
GEN FUND LAPSE	63,000	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	80	80	80	73
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	79
--	----	----	----	----

## SUMMARY OF FUNDING

GENERAL FUNDS	1,387,263	1,450,264	1,520,926	1,344,884
STATE SUPPORT SPECIAL FUNDS	321,272	322,012	322,012	322,012
SPECIAL FUNDS	8,330,836	13,255,872	13,516,958	12,483,239
TOTAL FUNDS	10,039,371	15,028,148	15,359,896	14,150,135

## AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.



AGENCY PAGE 2

1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	10,039,371	15,028,148	15,359,896	14,150,135

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
VOC REHAB FOR THE BLIND				
Blind/Visually Impaired Served (Persons)	2,100	2,220	2,300	2,300
Persons Rehabilitated (Number of)	597	599	601	601
Number Served, Independent Living	865	867	869	869

MLTY, POLICE AND VETS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY

SUPPORT

DISASTER RELIEF - CONSOLIDATED

MILITARY DEPARTMENT

CONSOLIDATED

SUPPORT

AIR NATIONAL GUARD PROGRAMS

ARMED FORCES MUSEUM

ARMORY CONSTRUCTION & MAINTENANCE

ARMY NATIONAL GUARD PROGRAMS

CAMP SHELBY BASE OPERATIONS

CAMP SHELBY TIMBER FUNDS

EDUCATIONAL ASSISTANCE

PUBLIC SAFETY DEPARTMENT OF

CONSOLIDATED

CRIME LAB

CRIME LAB - STATE MEDICAL EXAMINER

HIGHWAY SAFETY PATROL DIVISION OF

HOMELAND SECURITY OFFICE OF

JUVENILE FACILITY MONITORING UNIT

LAW ENFORCE OFFICERS' TRNG ACADEMY

NARCOTICS BUREAU OF

PUBLIC SAFETY PLANNING OFFICE OF

SUPPORT SERVICES DIVISION OF

VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,008,127	7,697,174	8,011,597	9,197,278
TRAVEL	257,940	274,865	274,865	210,433
CONTRACTUAL SERVICES	2,773,643	9,622,968	9,622,968	9,622,968
COMMODITIES	227,191	600,000	600,000	600,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	96,799	237,900	237,900	96,799
CAPITAL OUTLAY - VEHICLES	0	0	180,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	140	1,794	1,794	0
SUBSIDIES, LOANS & GRANTS	3,269,541	4,400,000	4,400,000	4,400,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,633,381	22,844,701	23,339,124	24,137,478
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	69,139	851,162	0	0
STATE APPROPRIATIONS	5,232,762	4,902,347	5,284,394	4,659,680
FEDERAL FUNDS	9,974,204	16,808,871	17,772,409	19,201,824
RADIOACTIVE WASTE PERMITS	5,250	11,000	11,000	11,000
REP - FIXED NUCLEAR POWER	203,188	271,321	271,321	264,974
LESS: EST CASH AVAILABLE	-851,162	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	14,633,381	22,844,701	23,339,124	24,137,478
GEN FUND LAPSE	547,737	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	118	116	117	116
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	102	71	71	72
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	220	187	188	188
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,232,762	4,902,347	5,284,394	4,659,680
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,400,619	17,942,354	18,054,730	19,477,798
	-----	-----	-----	-----
TOTAL FUNDS	14,633,381	22,844,701	23,339,124	24,137,478

AGENCY DESCRIPTION AND PROGRAMS

-----

The Emergency Management Agency was established 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,

AGENCY PAGE 2

direct area recovery operations, and secure prompt assistance from the federal government, if required. Also, the main objectives of this program 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 Preparedness

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	14,633,381	22,844,701	23,339,124	24,137,478

#### PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
EMERG MGMT PREPAREDNESS				
Incidents Reported to MEMA	3,394	3,563	3,741	3,741
Disaster Exercises - Local	60	60	60	60
EM Funding to Local Governments (\$)	2,430,000.00	2,200,000.00	2,200,000.00	2,200,000.00
EM Training - Number of Personnel	2,712	2,848	2,991	2,991
Statewide Disaster Exercises	4	4	4	4

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,572,078	1,400,000	1,400,000	0
TRAVEL	431,730	640,000	640,000	426,666
CONTRACTUAL SERVICES	43,103,166	69,000,000	69,000,000	43,103,166
COMMODITIES	346,553	2,000,000	2,000,000	1,773,300
CAPITAL OUTLAY - OTHER THAN EQUIP	1,391	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,108,153	1,560,000	1,560,000	554,076
CAPITAL OUTLAY - VEHICLES	29,133	184,000	243,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	878	7,000	7,000	0
SUBSIDIES, LOANS & GRANTS	386,617,817	861,950,173	561,950,173	561,950,173
TOTAL EXPENDITURES	433,210,899	936,741,173	636,800,673	607,807,381
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	407,658	0	0
STATE APPROPRIATIONS	1,381,019	1,470,246	1,529,746	1,064,138
FEDERAL FUNDS	401,518,206	887,168,319	587,575,977	565,867,437
DISASTER ASSISTANCE	182,709	0	0	0
DISASTER TRUST FUND	1,452,602	1,807,000	1,807,000	1,807,000
HURRICANE KATRINA FUND	29,084,021	45,887,950	45,887,950	39,068,806
LESS: EST CASH AVAILABLE	-407,658	0	0	0
TOTAL FUNDS	433,210,899	936,741,173	636,800,673	607,807,381
GEN FUND LAPSE	144,557	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,381,019	1,470,246	1,529,746	1,064,138
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	431,829,880	935,270,927	635,270,927	606,743,243
TOTAL FUNDS	433,210,899	936,741,173	636,800,673	607,807,381

AGENCY DESCRIPTION AND PROGRAMS  
-----

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency with the responsibility of supporting emergency management statewide. This responsibility requires 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 state agencies, local governments and any regional activities; planning initiatives with local, state and federal governments as plans are revised and rewritten; local

AGENCY PAGE 2

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

## 2. Recovery

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

## 3. Mitigation

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

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	2,608,672	1,470,246	1,529,746	1,064,138
2. RECOVERY				
TOTAL FUNDS	398,615,791	885,220,927	585,220,927	574,632,386
3. MITIGATION				
TOTAL FUNDS	31,986,436	50,050,000	50,050,000	32,110,857

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## PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
EMERG MGMT PREPAREDNESS				
Fuel Service Contract (Gallons)	0	10,000	10,000	10,000
Water (Bottles)	362,880	1,088,640	1,088,640	1,088,640
Meals Ready to Eat (MREs)/Count	0	420,000	420,000	420,000
RECOVERY				
Pub Asst FEMA 2002 Tornadoes (\$)	0.00	237,614.00	0.00	0.00
Pub Asst FEMA - Isador (\$)	0.00	478,235.00	525,945.00	525,945.00
Pub Asst FEMA - Hurricane Ivan (\$)	1,282,362.00	675,852.00	875,256.00	875,256.00
Other Needs Assist Disbursed (\$)	1,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
MITIGATION				
FEMA Columbus MUW (\$)	0.00	0.00	0.00	0.00
FEMA April 2003 Severe Storms (\$)	0.00	0.00	0.00	0.00
FEMA Hurricane Dennis (\$)	0.00	0.00	0.00	0.00
FEMA Hurricane Katrina (\$)	33,248,587.00	50,000,000.00	50,000,000.00	50,000,000.00
Non-Disaster Hazard Mitigation (\$)	400,000.00	450,000.00	400,000.00	400,000.00
All Other Hazard Mitigation (\$)	5,000.00	5,000.00	5,000.00	5,000.00

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,980,754	35,072,556	35,190,062	37,915,455
TRAVEL	268,737	343,108	320,608	319,108
CONTRACTUAL SERVICES	34,011,663	20,623,933	35,735,910	20,306,436
COMMODITIES	3,596,721	4,289,238	3,724,407	3,459,250
CAPITAL OUTLAY - OTHER THAN EQUIP	8,284,849	2,354,257	8,290,000	1,407,900
CAPITAL OUTLAY - EQUIPMENT	1,002,889	963,332	1,382,229	842,232
CAPITAL OUTLAY - VEHICLES	72,565	100,000	130,000	0
SUBSIDIES, LOANS & GRANTS	3,858,558	3,129,484	4,300,000	3,761,469
TOTAL EXPENDITURES	85,076,736	66,875,908	89,073,216	68,011,850
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	646,915	646,915	646,915	646,915
STATE APPROPRIATIONS	7,697,831	7,759,669	9,431,844	7,417,462
STATE SUPPORT SPECIAL FUNDS	61,856	0	0	0
OTHER FUNDS	77,317,049	59,116,239	79,641,372	60,594,388
LESS: EST CASH AVAILABLE	-646,915	-646,915	-646,915	-646,915
TOTAL FUNDS	85,076,736	66,875,908	89,073,216	68,011,850
GEN FUND LAPSE	805,747	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	905	905	923	840
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	905	905	923	840
SUMMARY OF FUNDING				
GENERAL FUNDS	7,697,831	7,759,669	9,431,844	7,417,462
STATE SUPPORT SPECIAL FUNDS	61,856	0	0	0
SPECIAL FUNDS	77,317,049	59,116,239	79,641,372	60,594,388
TOTAL FUNDS	85,076,736	66,875,908	89,073,216	68,011,850

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,504,995	4,674,564	5,282,233	4,542,424
2. ARMY NG PROGRAMS				
TOTAL FUNDS	57,884,380	37,854,531	58,765,419	39,711,398
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	387,115	500,000	365,209	380,485
6. CAMP SHELBY ST OPERATIONS				
TOTAL FUNDS	399,000	500,000	400,000	500,000
7. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,071,261	7,862,859	7,668,987	7,799,317
8. ARMED FORCES MUSEUM				
TOTAL FUNDS	669,138	537,246	685,095	460,038
9. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	459,182	500,000	900,000	454,314
10. AIR NG OPERATIONS				
TOTAL FUNDS	13,424,417	14,446,708	14,506,273	14,163,874

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,049,455	2,190,125	2,299,631	2,066,730
TRAVEL	23,277	35,000	35,000	35,000
CONTRACTUAL SERVICES	78,856	75,684	66,939	66,939
COMMODITIES	44,528	35,754	40,663	35,754
CAPITAL OUTLAY - EQUIPMENT	3,266	6,532	10,000	6,532
CAPITAL OUTLAY - VEHICLES	0	0	30,000	0
SUBSIDIES, LOANS & GRANTS	2,305,613	2,331,469	2,800,000	2,331,469
TOTAL EXPENDITURES	4,504,995	4,674,564	5,282,233	4,542,424
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,504,995	4,674,564	5,282,233	4,542,424
TOTAL FUNDS	4,504,995	4,674,564	5,282,233	4,542,424
GEN FUND LAPSE	805,747	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	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	40	40	40	34
SUMMARY OF FUNDING				
GENERAL FUNDS	4,504,995	4,674,564	5,282,233	4,542,424
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,504,995	4,674,564	5,282,233	4,542,424

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,504,995	4,674,564	5,282,233	4,542,424

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,770,694	10,319,912	10,319,912	10,184,659
TRAVEL	48,811	80,000	58,000	58,000
CONTRACTUAL SERVICES	3,159,625	3,604,996	3,673,346	3,479,600
COMMODITIES	373,012	360,000	373,215	359,815
CAPITAL OUTLAY - OTHER THAN EQUIP	15,290	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	56,985	61,800	61,800	61,800
TOTAL EXPENDITURES	13,424,417	14,446,708	14,506,273	14,163,874
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	12,449,417	13,546,708	13,531,273	13,447,670
TFR FROM 2701 ST MATCHING	975,000	900,000	975,000	716,204
TOTAL FUNDS	13,424,417	14,446,708	14,506,273	14,163,874
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	233	233	243	220
PART-TIME	0	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	243	220
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,424,417	14,446,708	14,506,273	14,163,874
TOTAL FUNDS	13,424,417	14,446,708	14,506,273	14,163,874

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 provides for the management and support of the Cooperative Funding Agreements (Federal Grants) which includes all Air National Guard Federally Supported Programs. They include the support of the Civil Engineer or Facility Operations and Maintenance, the Physical Security, and the Crash and

AGENCY PAGE 2

Rescue Operations at the CRTC-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS TOTAL FUNDS	13,424,417	14,446,708	14,506,273	14,163,874

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	373,673	410,000	418,000	329,792
TRAVEL	9,732	10,000	9,500	8,000
CONTRACTUAL SERVICES	218,247	91,246	215,995	91,246
COMMODITIES	31,272	26,000	31,600	26,000
CAPITAL OUTLAY - EQUIPMENT	3,575	0	10,000	5,000
SUBSIDIES, LOANS & GRANTS	32,639	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	669,138	537,246	685,095	460,038
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	669,138	537,246	685,095	460,038
	-----	-----	-----	-----
TOTAL FUNDS	669,138	537,246	685,095	460,038
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	669,138	537,246	685,095	460,038
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	669,138	537,246	685,095	460,038

#### AGENCY DESCRIPTION AND PROGRAMS

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The Armed Forces Museum located at Camp Shelby honors the service and sacrifices of Mississippi's servicemen and women of all branches and those from other parts of the country that trained in Mississippi during times of war. The Museum's state-of-the-art exhibits tell personal stories of the heroes and heroines of our Republic and serves to educate future generations.

#### 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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	669,138	537,246	685,095	460,038

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 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

The Armory Construction and Maintenance budget ensures that the Armories are maintained, repaired and can adequately support the missions of the National Guard units strategically located statewide in our cities, towns and communities. An Armory is a multi-purpose facility that supports the operation and training for small units (Military outposts).

1. Armory Repair and Maintenance

This program provides for the maintenance, repair and minor construction (alterations, additions, and renovations) for the 88 existing Armories located in 88 communities throughout the state.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	500,000	0



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,652,706	17,794,519	17,794,519	20,608,639
TRAVEL	159,190	160,000	160,000	160,000
CONTRACTUAL SERVICES	28,715,849	14,764,707	28,876,300	14,711,507
COMMODITIES	2,408,077	2,927,405	2,409,600	2,168,352
CAPITAL OUTLAY - OTHER THAN EQUIP	8,269,559	1,387,900	8,270,000	1,387,900
CAPITAL OUTLAY - EQUIPMENT	907,779	820,000	1,205,000	675,000
CAPITAL OUTLAY - VEHICLES	48,468	0	50,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	58,161,628	37,854,531	58,765,419	39,711,398
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	61,856	0	0	0
FEDERAL FUNDS	57,284,380	37,284,531	57,790,419	39,403,922
TIMBER - DOJ GRANT	277,248	0	0	307,476
TFR FROM 2701 ST MATCHING	538,144	570,000	975,000	0
	-----	-----	-----	-----
TOTAL FUNDS	58,161,628	37,854,531	58,765,419	39,711,398
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	515	523	471
PART-TIME	0	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	523	471
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	61,856	0	0	0
SPECIAL FUNDS	58,099,772	37,854,531	58,765,419	39,711,398
	-----	-----	-----	-----
TOTAL FUNDS	58,161,628	37,854,531	58,765,419	39,711,398

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

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, ARNG Facility O&M, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug Operations, and the General Support Maintenance Site at Camp Shelby.

2. Counter-Terrorism Training

This program provides training to qualified personnel for the skills necessary to identify and contain terrorist activity in our State.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	57,884,380	37,854,531	58,765,419	39,711,398
2. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	277,248	0	0	0

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,979,884	4,198,000	4,198,000	4,548,830
TRAVEL	27,478	57,108	57,108	57,108
CONTRACTUAL SERVICES	1,203,444	1,337,300	1,337,800	1,337,300
COMMODITIES	733,181	851,079	851,079	851,079
CAPITAL OUTLAY - OTHER THAN EQUIP	0	946,357	0	0
CAPITAL OUTLAY - EQUIPMENT	10,836	75,000	75,000	75,000
CAPITAL OUTLAY - VEHICLES	0	100,000	50,000	0
SUBSIDIES, LOANS & GRANTS	1,515,438	798,015	1,500,000	1,430,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,470,261	8,362,859	8,068,987	8,299,317
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,064,516	2,047,859	2,064,516	1,960,686
FEDERAL FUNDS	5,006,745	5,815,000	5,604,471	5,838,631
TIMBER SALES/COUNTER TERR	399,000	500,000	400,000	500,000
	-----	-----	-----	-----
TOTAL FUNDS	7,470,261	8,362,859	8,068,987	8,299,317
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	105	101
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	105	105	105	101
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,064,516	2,047,859	2,064,516	1,960,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,405,745	6,315,000	6,004,471	6,338,631
	-----	-----	-----	-----
TOTAL FUNDS	7,470,261	8,362,859	8,068,987	8,299,317

AGENCY DESCRIPTION AND PROGRAMS  
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Camp Shelby is a state-owned and state 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 such as the Timber Fund.

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 Fiscal Year 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	399,000	500,000	400,000	500,000
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,071,261	7,862,859	7,668,987	7,799,317

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	154,342	160,000	160,000	176,805
TRAVEL	249	1,000	1,000	1,000
CONTRACTUAL SERVICES	181,328	250,000	165,530	165,530
COMMODITIES	6,651	89,000	18,250	18,250
CAPITAL OUTLAY - EQUIPMENT	20,448	0	20,429	18,900
CAPITAL OUTLAY - VEHICLES	24,097	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	387,115	500,000	365,209	380,485
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	646,915	646,915	646,915	646,915
TIMBER SALES	387,115	500,000	365,209	380,485
LESS: EST CASH AVAILABLE	-646,915	-646,915	-646,915	-646,915
	-----	-----	-----	-----
TOTAL FUNDS	387,115	500,000	365,209	380,485
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	387,115	500,000	365,209	380,485
	-----	-----	-----	-----
TOTAL FUNDS	387,115	500,000	365,209	380,485

AGENCY DESCRIPTION AND PROGRAMS

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Chapter 187, Laws of 1954, as amended established the Camp Shelby Timber Fund to conserve and promote timber development at Camp Shelby. Section 33-11-18, Mississippi Code of 1972, Annotated, authorizes the Adjutant General upon recommendation by the State Forestry Commission to sell trees, timber, and other forest products at Camp Shelby to be used for the maintenance, development and improvement of Camp Shelby as a military base.

AGENCY PAGE 2

1. Timber Fund Operations

This program provides for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	387,115	500,000	365,209	380,485

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	454,314	500,000	900,000	454,314
SUBSIDIES, LOANS & GRANTS	4,868	0	0	0
TOTAL EXPENDITURES	459,182	500,000	900,000	454,314
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	459,182	500,000	900,000	454,314
TOTAL FUNDS	459,182	500,000	900,000	454,314
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	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	0	0	0	4
SUMMARY OF FUNDING -----				
GENERAL FUNDS	459,182	500,000	900,000	454,314
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	459,182	500,000	900,000	454,314

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

Sections 33-7-401, et seq., Mississippi Code of 1972, established the Educational Assistance Program to assist in the educational process of our Guardsmen which also benefits our institutions of higher learning.

#### 1. Educational Assistance

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending institutions of higher learning and Community and Junior Colleges. In addition to being one of the Guard's best recruiting and retention tools, this program benefits the state with better educated Soldiers/Citizens.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	459,182	500,000	900,000	454,314



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	79,901,108	81,455,358	91,308,355	75,516,296
TRAVEL	589,138	570,942	610,537	525,624
CONTRACTUAL SERVICES	18,419,199	16,023,719	20,747,148	15,158,716
COMMODITIES	9,007,103	9,041,724	9,668,847	8,838,490
CAPITAL OUTLAY - OTHER THAN EQUIP	313,345	329,520	1,679,520	329,520
CAPITAL OUTLAY - EQUIPMENT	1,981,167	1,703,509	1,679,114	875,624
CAPITAL OUTLAY - VEHICLES	2,256,891	2,274,896	6,877,120	2,399,896
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,430	1,967	4,212	0
SUBSIDIES, LOANS & GRANTS	61,483,314	55,414,674	58,577,386	49,790,039
<b>TOTAL EXPENDITURES</b>	<b>173,953,695</b>	<b>166,816,309</b>	<b>191,152,239</b>	<b>153,434,205</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,861,575	28,891,877	27,817,842	27,817,842
STATE APPROPRIATIONS	67,408,595	68,140,081	89,952,536	65,917,038
STATE SUPPORT SPECIAL FUNDS	1,948,011	0	0	0
OTHER FUNDS	92,627,391	97,602,193	91,119,294	89,814,375
LESS: EST CASH AVAILABLE	-28,891,877	-27,817,842	-17,737,433	-30,115,050
<b>TOTAL FUNDS</b>	<b>173,953,695</b>	<b>166,816,309</b>	<b>191,152,239</b>	<b>153,434,205</b>
GEN FUND LAPSE	7,115,317	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,395	1,267	1,433	1,168
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	80	68	92
PART-TIME	3	3	3	3
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>1,498</b>	<b>1,350</b>	<b>1,504</b>	<b>1,263</b>

SUMMARY OF FUNDING

GENERAL FUNDS	67,408,595	68,140,081	89,952,536	65,917,038
STATE SUPPORT SPECIAL FUNDS	1,948,011	0	0	0
SPECIAL FUNDS	104,597,089	98,676,228	101,199,703	87,517,167
<b>TOTAL FUNDS</b>	<b>173,953,695</b>	<b>166,816,309</b>	<b>191,152,239</b>	<b>153,434,205</b>

AGENCY DESCRIPTION AND PROGRAMS

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The Department includes the following programs: Enforcement, Driver Services, Support Services, Emergency Telecommunications Training, Forensic Analysis, DNA Analysis,

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	66,457,742	60,245,867	78,270,218	56,288,401
2. DRIVER SERVICES				
TOTAL FUNDS	16,462,894	16,421,677	17,497,080	15,862,292
3. SUPPORT SERVICES				
TOTAL FUNDS	10,288,321	8,627,670	8,793,808	7,362,921
4. EMERG TELECOMM TRAINING				
TOTAL FUNDS	885,182	541,810	992,002	540,994
5. FORENSIC ANALYSIS				
TOTAL FUNDS	1,454,489	1,358,870	1,901,329	1,174,296
6. DNA ANALYSIS				
TOTAL FUNDS	7,955,642	7,324,684	9,308,804	6,607,975
7. TRAINING ACADEMY				
TOTAL FUNDS	1,745,873	1,795,051	4,269,727	1,624,250
8. DRUG ENFORCEMENT				
TOTAL FUNDS	16,082,185	12,576,175	14,744,853	12,470,585
9. FORENSIC PATHOLOGY				
TOTAL FUNDS	732,609	743,390	1,941,167	332,265
10. JAIL OFFICER TRAINING				
TOTAL FUNDS	507,262	362,235	372,709	361,801
11. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	1,558,927	2,412,028	2,412,028	2,406,760
12. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	34,567,026	32,962,766	34,809,466	32,958,251
13. COUNCIL ON AGING				
TOTAL FUNDS	328,631	402,661	427,292	399,280

AGENCY PAGE 3

14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	206,100	348,387	348,387	320,947
15. HOMELAND SECURITY				
TOTAL FUNDS	14,720,812	20,693,038	15,063,369	14,723,187

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
ENFORCEMENT				
Increased Enforcement-Citations (%)	0.20	0.50	0.75	0.75
Decreased Fatalities (%)	21.80	0.20	0.25	0.25
Increased DUI Arrests-Inc Felony DUIs (%)	3.20	0.50	0.50	0.50
Criminal Investigations (Actions)	16,108	16,608	17,308	17,308
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	780,000	799,500	815,500	815,500
Cost per License Document Produced (\$)	12.50	12.50	12.50	12.50
Drivers Suspended (Persons)	200,000	189,625	255,000	255,000
Accident Reports Processed (Actions)	11,000	11,000	12,000	12,000
Motor Veh Inspect Stickers Sold (Items)	1,980,000	1,749,219	1,875,000	1,875,000
SUPPORT SERVICES				
Tng of Switch/Repository Classes (Num of)	5	10	15	15
Audit of User Agencies (Num of)	98	100	100	100
EMERG TELECOMM TRAINING				
Emerg Telecomm Certified (Persons)	440	650	700	700
Certification Transactions (Actions)	1,760	2,600	2,800	2,800
Training Quality Monitoring (Actions)	75	100	100	100
FORENSIC ANALYSIS				
Reports Issued (Cases)	21,221	22,360	24,000	24,000
Court Testimonies (Cases)	175	300	400	400
Cost per Case Analyzed (\$)	443.00	450.00	450.00	450.00
Cost per Testimony (\$)	500.00	500.00	500.00	500.00
DNA ANALYSIS				
Known Sex Offender Samples (Items)	39,185	61,100	70,000	70,000
Proficiency Samples (Items)	450	500	500	500
Casework Samples Examined (Items)	4,470	5,000	6,000	6,000
Cost per Sample (\$)	500.00	535.00	535.00	535.00
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	223	160	240	240
Basic Refresher Students to Graduate (Persons)	53	60	70	70
In-service & Advanced Students to Graduate (Persons)	819	1,000	1,300	1,300
DRUG ENFORCEMENT				
Arrests Made (Persons)	2,771	2,910	3,055	3,055
Number of Prosecutions (Actions)	3,133	3,290	3,454	3,454
Orgs Disrupted/Dismantled (Actions)	17	19	21	21

## AGENCY PAGE 4

## FORENSIC PATHOLOGY

Deaths Investigated (Actions)	16,000	16,000	16,500	16,500
Autopsies Performed at SME Ofc (Actions)	1,676	1,600	1,700	1,700
Cost per Autopsy Performed (\$)	705.00	175.00	500.00	500.00

## JAIL OFFICER TRAINING

County Jail Officers Certified (Persons)	529	400	450	450
Certification Transactions (Actions)	1,058	800	900	900

## LAW ENFORCEMENT TRAINING

Basic Law Enforc Ofcra Certified (Persons)	465	575	550	550
Certification Transactions (Actions)	1,860	2,300	2,200	2,200
Training Quality Monitoring (Actions)	1,000	1,000	1,000	1,000

## PUBLIC SAFETY PLANNING

Statewide Programs Supported (Prgrs)	647	853	853	853
Juv Jail Alternatives Dev (Alternatives)	0	5	5	5
Narcotics Units Funded	14	15	17	17
Drug-free Programs Implemented	150	150	150	150

## COUNCIL ON AGING

Number of Board Meetings (Meetings)	4	4	4	4
Establish TRIAD Programs (Prgrs)	2	4	4	4
Conduct Training Programs (Prgrs)	4	6	6	6
Provide On-site Training	3	3	3	3

## JUVENILE FAC MONITORING UNIT

Number of Facilities Inspected (Items)	120	125	125	125
Strategic Plans Implemented (Items)	80	21	80	80

## HOMELAND SECURITY

OHS Grants for Jurisdictions (Num of)	305	300	300	300
First Responder Classes (Num of)	350	170	170	170

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,521,577	7,420,266	8,082,783	6,556,098
TRAVEL	40,725	48,870	60,000	48,870
CONTRACTUAL SERVICES	1,948,364	235,268	2,072,100	235,268
COMMODITIES	580,287	596,035	600,000	592,035
CAPITAL OUTLAY - EQUIPMENT	318,976	382,672	380,000	350,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	243	250	0
SUBSIDIES, LOANS & GRANTS	2	200	15,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,410,131	8,683,554	11,210,133	7,782,271
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,148,800	356,282	0	0
STATE APPROPRIATIONS	7,093,855	6,974,749	9,946,845	6,103,928
STATE SUPPORT SPECIAL FUNDS	112,866	0	0	0
FEDERAL FUNDS	390,988	0	0	0
FEES	759,038	902,523	902,523	1,228,343
IMPLIED CONSENT FUND	447,079	450,000	450,000	450,000
SPEC FD BUDGET REDUCTION	-186,213	0	0	0
LESS: EST CASH AVAILABLE	-356,282	0	-89,235	0
-----	-----	-----	-----	-----
TOTAL FUNDS	9,410,131	8,683,554	11,210,133	7,782,271
GEN FUND LAPSE	742,546	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	92	104	85
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	17	8	8	12
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	122	100	112	97
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,093,855	6,974,749	9,946,845	6,103,928
STATE SUPPORT SPECIAL FUNDS	112,866	0	0	0
SPECIAL FUNDS	2,203,410	1,708,805	1,263,288	1,678,343
-----	-----	-----	-----	-----
TOTAL FUNDS	9,410,131	8,683,554	11,210,133	7,782,271

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	1,454,489	1,358,870	1,901,329	1,174,296
2. DNA ANALYSIS				
TOTAL FUNDS	7,955,642	7,324,684	9,308,804	6,607,975

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	78,936	483,610	1,447,497	90,761
TRAVEL	0	0	10,000	0
CONTRACTUAL SERVICES	632,308	234,142	251,470	223,148
COMMODITIES	12,380	14,856	151,700	14,356
CAPITAL OUTLAY - EQUIPMENT	8,985	10,782	58,000	4,000
CAPITAL OUTLAY - VEHICLES	0	0	22,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	732,609	743,390	1,941,167	332,265
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	290,541	20,055	0	0
STATE APPROPRIATIONS	171,222	446,885	1,447,497	90,761
FEES/SERVICES/AUTOPSY	290,901	276,450	993,670	241,504
LESS: EST CASH AVAILABLE	-20,055	0	-500,000	0
	-----	-----	-----	-----
TOTAL FUNDS	732,609	743,390	1,941,167	332,265
GEN FUND LAPSE	18,104	0	0	0
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	3	16	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	2	2	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	5	18	2
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	171,222	446,885	1,447,497	90,761
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	561,387	296,505	493,670	241,504
	-----	-----	-----	-----
TOTAL FUNDS	732,609	743,390	1,941,167	332,265

AGENCY DESCRIPTION AND PROGRAMS  
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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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY				
TOTAL FUNDS	732,609	743,390	1,941,167	332,265



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,110,619	53,901,192	59,218,058	50,463,740
TRAVEL	286,361	291,875	291,875	263,000
CONTRACTUAL SERVICES	8,657,593	8,403,275	10,834,442	8,126,227
COMMODITIES	6,868,080	7,216,536	7,570,380	7,072,160
CAPITAL OUTLAY - OTHER THAN EQUIP	274,600	329,520	329,520	329,520
CAPITAL OUTLAY - EQUIPMENT	1,020,029	1,196,210	1,165,639	521,150
CAPITAL OUTLAY - VEHICLES	1,917,595	2,274,896	6,605,120	2,274,896
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,060	822	1,060	0
SUBSIDIES, LOANS & GRANTS	9,784,699	3,053,218	9,751,204	3,100,000
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TOTAL EXPENDITURES	82,920,636	76,667,544	95,767,298	72,150,693
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,741,644	6,760,344	10,133,164	10,133,164
STATE APPROPRIATIONS	44,706,259	45,384,307	58,911,717	45,384,307
STATE SUPPORT SPECIAL FUNDS	1,765,198	0	0	0
FEDERAL FUNDS	11,376,968	9,489,576	9,336,308	9,336,308
DRIVERS SERVICES FEES	10,932,180	10,833,178	10,833,178	10,833,178
OTHER FEES & SERVICES	11,778,503	10,736,519	10,736,519	10,736,519
RETIRE/DISABILITY/RELIEF	3,575,466	3,596,784	3,596,784	3,596,784
SPEC FD BUDGET REDUCTION	-195,238	0	0	0
LESS: EST CASH AVAILABLE	-6,760,344	-10,133,164	-7,780,372	-17,869,567
-----	-----	-----	-----	-----
TOTAL FUNDS	82,920,636	76,667,544	95,767,298	72,150,693
GEN FUND LAPSE	4,679,608	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	978	910	996	831
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	16	16	15
PART-TIME	3	3	3	3
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,000	929	1,015	849
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	44,706,259	45,384,307	58,911,717	45,384,307
STATE SUPPORT SPECIAL FUNDS	1,765,198	0	0	0
SPECIAL FUNDS	36,449,179	31,283,237	36,855,581	26,766,386
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TOTAL FUNDS	82,920,636	76,667,544	95,767,298	72,150,693

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AGENCY DESCRIPTION AND PROGRAMS

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Division of the Highway Safety Patrol is maintained by the Commissioner of Public Safety for the purpose of operating the State Highway Safety Patrol, and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	66,457,742	60,245,867	78,270,218	56,288,401
2. DRIVER SERVICES				
TOTAL FUNDS	16,462,894	16,421,677	17,497,080	15,862,292

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	953,004	959,986	1,256,339	976,944
TRAVEL	17,423	15,264	20,300	15,264
CONTRACTUAL SERVICES	198,242	476,857	216,070	216,070
COMMODITIES	62,162	62,760	97,160	41,909
CAPITAL OUTLAY - EQUIPMENT	31,801	34,093	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	140	0	500	0
SUBSIDIES, LOANS & GRANTS	13,458,040	19,144,078	13,473,000	13,473,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,720,812	20,693,038	15,063,369	14,723,187
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	850,574	669,039	500,000	500,000
STATE APPROPRIATIONS	49,554	164,162	172,960	102,649
FEDERAL FUNDS	14,489,723	20,359,837	14,890,409	14,890,409
LESS: EST CASH AVAILABLE	-669,039	-500,000	-500,000	-769,871
	-----	-----	-----	-----
TOTAL FUNDS	14,720,812	20,693,038	15,063,369	14,723,187
GEN FUND LAPSE	18,272	0	0	0
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	11	12	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	6	5
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	16	18	15
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	49,554	164,162	172,960	102,649
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,671,258	20,528,876	14,890,409	14,620,538
	-----	-----	-----	-----
TOTAL FUNDS	14,720,812	20,693,038	15,063,369	14,723,187

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	14,720,812	20,693,038	15,063,369	14,723,187

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	159,888	160,630	160,630	160,785
TRAVEL	6,040	24,069	24,069	17,000
CONTRACTUAL SERVICES	34,216	139,352	139,352	128,350
COMMODITIES	4,862	19,462	19,462	14,812
CAPITAL OUTLAY - EQUIPMENT	1,094	4,874	4,874	0
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TOTAL EXPENDITURES	206,100	348,387	348,387	320,947
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,587	105,332	105,332	105,332
STATE APPROPRIATIONS	27,534	102,098	102,098	74,503
FEDERAL FUNDS	7,011	0	0	0
OTHER FUNDS	250,000	246,289	246,289	246,289
SPEC FD BUDGET REDUCTION	-123,700	0	0	0
LESS: EST CASH AVAILABLE	-105,332	-105,332	-105,332	-105,177
-----	-----	-----	-----	-----
TOTAL FUNDS	206,100	348,387	348,387	320,947
GEN FUND LAPSE	78,000	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	27,534	102,098	102,098	74,503
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	178,566	246,289	246,289	246,444
-----	-----	-----	-----	-----
TOTAL FUNDS	206,100	348,387	348,387	320,947

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2894 of the 2005 Regular Legislative Session created the Juvenile Facility Monitoring Unit. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training school to ensure compliance with the minimum standards of operation as established in Section 43-21-321, Mississippi Code of 1972. Then Senate Bill 2950 of the 2010 Regular Legislative Session expanded the duties of the Facility to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

AGENCY PAGE 2

## 1. Juvenile Fac Monitoring Unit

This program investigates, evaluates and secures the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	206,100	348,387	348,387	320,947

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	768,698	866,107	1,666,256	706,900
TRAVEL	616	737	737	0
CONTRACTUAL SERVICES	548,115	498,705	803,115	492,446
COMMODITIES	176,373	197,003	197,003	195,673
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	1,350,000	0
CAPITAL OUTLAY - EQUIPMENT	2,723	3,268	3,268	0
SUBSIDIES, LOANS & GRANTS	249,348	229,231	249,348	229,231
TOTAL EXPENDITURES	1,745,873	1,795,051	4,269,727	1,624,250
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	541,279	345,206	345,206	345,206
STATE APPROPRIATIONS	513,349	470,560	2,974,162	430,523
OTHER FUNDS	1,047,197	1,324,491	1,295,565	1,193,727
SPEC FD BUDGET REDUCTION	-10,746	0	0	0
LESS: EST CASH AVAILABLE	-345,206	-345,206	-345,206	-345,206
TOTAL FUNDS	1,745,873	1,795,051	4,269,727	1,624,250
GEN FUND LAPSE	39,375	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	17	30	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	18	17	30	15
SUMMARY OF FUNDING				
GENERAL FUNDS	513,349	470,560	2,974,162	430,523
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,232,524	1,324,491	1,295,565	1,193,727
TOTAL FUNDS	1,745,873	1,795,051	4,269,727	1,624,250

## 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

AGENCY PAGE 2

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."

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,745,873	1,795,051	4,269,727	1,624,250



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,734,705	10,403,325	12,055,123	10,216,315
TRAVEL	82,381	30,000	38,000	30,000
CONTRACTUAL SERVICES	1,881,474	1,460,000	1,654,230	1,442,370
COMMODITIES	1,016,953	660,000	720,450	655,850
CAPITAL OUTLAY - OTHER THAN EQUIP	38,745	0	0	0
CAPITAL OUTLAY - EQUIPMENT	542,950	21,800	25,000	0
CAPITAL OUTLAY - VEHICLES	339,296	0	250,000	125,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	280	0	1,000	0
SUBSIDIES, LOANS & GRANTS	1,445,401	1,050	1,050	1,050
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TOTAL EXPENDITURES	16,082,185	12,576,175	14,744,853	12,470,585
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,171	0	0	0
STATE APPROPRIATIONS	10,725,616	10,782,361	11,463,058	10,098,844
STATE SUPPORT SPECIAL FUNDS	69,947	0	0	0
FEDERAL FUNDS	4,603,433	1,450,000	2,514,667	1,737,932
REIMB COST - DRUG CASES	0	0	250,000	250,000
SEIZED FDS/SALE OF PROP	699,624	343,814	517,128	517,128
SPEC FD BUDGET REDUCTION	-22,606	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-133,319
	-----	-----	-----	-----
TOTAL FUNDS	16,082,185	12,576,175	14,744,853	12,470,585
GEN FUND LAPSE	1,122,699	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	177	152	174	148
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	17	15	4	20
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	194	167	178	168
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,725,616	10,782,361	11,463,058	10,098,844
STATE SUPPORT SPECIAL FUNDS	69,947	0	0	0
SPECIAL FUNDS	5,286,622	1,793,814	3,281,795	2,371,741
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TOTAL FUNDS	16,082,185	12,576,175	14,744,853	12,470,585

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## AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Narcotics was established, under the supervision of the Department of Public Safety, during the 1972 Regular Legislative Session. The Bureau is responsible for reducing the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. The Bureau works closely with local law enforcement agencies within the State, other State of Mississippi agencies, law enforcement agencies from other states, and federal drug law enforcement agencies.

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. DRUG ENFORCEMENT				
TOTAL FUNDS	16,082,185	12,576,175	14,744,853	12,470,585

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,961,866	2,126,055	2,236,003	2,193,296
TRAVEL	118,837	118,656	118,837	115,368
CONTRACTUAL SERVICES	1,910,298	1,771,840	1,910,298	1,748,380
COMMODITIES	181,989	157,240	181,989	134,860
CAPITAL OUTLAY - EQUIPMENT	31,697	22,628	0	0
SUBSIDIES, LOANS & GRANTS	30,362,339	28,766,347	30,362,339	28,766,347
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TOTAL EXPENDITURES	34,567,026	32,962,766	34,809,466	32,958,251
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,825,151	17,752,458	12,962,287	12,962,287
STATE APPROPRIATIONS	493,621	363,536	493,621	224,570
FEDERAL FUNDS	26,000,712	27,809,059	25,550,730	25,550,730
LESS: EST CASH AVAILABLE	-17,752,458	-12,962,287	-4,197,172	-5,779,336
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TOTAL FUNDS	34,567,026	32,962,766	34,809,466	32,958,251
GEN FUND LAPSE	36,997	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	11	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	35	30	28	36
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	44	39	39	41

## SUMMARY OF FUNDING

GENERAL FUNDS	493,621	363,536	493,621	224,570
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,073,405	32,599,230	34,315,845	32,733,681
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TOTAL FUNDS	34,567,026	32,962,766	34,809,466	32,958,251

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	34,567,026	32,962,766	34,809,466	32,958,251

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,928,287	4,567,239	4,565,683	3,584,352
TRAVEL	15,665	17,930	17,930	16,000
CONTRACTUAL SERVICES	2,384,382	2,603,400	2,603,400	2,350,602
COMMODITIES	88,128	98,434	98,434	97,437
CAPITAL OUTLAY - EQUIPMENT	21,025	25,230	35,043	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	750	902	902	0
SUBSIDIES, LOANS & GRANTS	3,850,084	1,314,535	1,472,416	1,314,530
TOTAL EXPENDITURES	10,288,321	8,627,670	8,793,808	7,362,921
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,321,313	1,104,127	877,290	877,290
STATE APPROPRIATIONS	3,627,585	3,451,423	4,440,578	3,406,953
ADMINISTRATIVE OPERATIONS	1,746,551	1,998,872	1,157,214	1,157,214
DEATH BENEFITS	243,673	243,673	243,673	243,673
FINGERPRINT PROCESSING	2,706,865	2,706,865	2,706,865	2,706,865
SPEC FD BUDGET REDUCTION	-253,539	0	0	0
LESS: EST CASH AVAILABLE	-1,104,127	-877,290	-631,812	-1,029,074
TOTAL FUNDS	10,288,321	8,627,670	8,793,808	7,362,921
GEN FUND LAPSE	379,716	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	62	78	61
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	77	63	79	62
SUMMARY OF FUNDING				
GENERAL FUNDS	3,627,585	3,451,423	4,440,578	3,406,953
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,660,736	5,176,247	4,353,230	3,955,968
TOTAL FUNDS	10,288,321	8,627,670	8,793,808	7,362,921

## 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

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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	10,288,321	8,627,670	8,793,808	7,362,921

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,158,510	16,000,000	16,000,000	13,749,374
TRAVEL	60,234	75,000	80,000	60,000
CONTRACTUAL SERVICES	15,226,609	14,770,467	14,867,555	14,753,899
COMMODITIES	3,790,999	3,899,385	4,088,385	3,895,994
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	157,178	800,000	234,998	199,998
CAPITAL OUTLAY - VEHICLES	76,534	80,000	20,000	20,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	715,448	485,000	25,000	25,000
TOTAL EXPENDITURES	34,185,512	36,121,852	35,327,938	32,714,265
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,667,015	1,808,591	1,808,591
STATE APPROPRIATIONS	5,302,905	5,957,337	5,957,337	5,096,951
STATE SUPPORT SPECIAL FUNDS	1,505,229	631,502	331,502	331,502
FEDERAL FUNDS	19,385,294	16,841,763	17,141,763	17,141,763
MEDICARE PART-B	138,412	138,412	138,412	138,412
RESIDENT CARE	11,469,087	11,410,896	11,410,896	11,410,896
VETERANS TAG SALE (3730)	283,518	283,518	283,518	283,518
SPEC FD BUDGET REDUCTION	-1,231,918	0	0	0
LESS: EST CASH AVAILABLE	-2,667,015	-1,808,591	-1,744,081	-3,497,368
TOTAL FUNDS	34,185,512	36,121,852	35,327,938	32,714,265
GEN FUND LAPSE	555,079	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	69
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	530	530	530	251
PART-TIME	76	76	76	12
TOTAL PERMANENT AND TIME LIMITED	684	684	684	332
SUMMARY OF FUNDING				
GENERAL FUNDS	5,302,905	5,957,337	5,957,337	5,096,951
STATE SUPPORT SPECIAL FUNDS	1,505,229	631,502	331,502	331,502
SPECIAL FUNDS	27,377,378	29,533,013	29,039,099	27,285,812
TOTAL FUNDS	34,185,512	36,121,852	35,327,938	32,714,265

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AGENCY DESCRIPTION AND PROGRAMS

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

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	584,539	754,769	754,769	562,214
2. STATE APPROVING AGENCY				
TOTAL FUNDS	108,572	150,000	150,000	124,824
3. NURSING HOMES/ADMINISTRATIVE				
TOTAL FUNDS	32,687,979	34,463,883	34,001,969	31,639,555
4. CEMETERY				
TOTAL FUNDS	804,422	753,200	421,200	387,672



LOCAL ASSISTANCE

REVENUE, MISSISSIPPI DEPARTMENT OF  
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 76,859,046	\$ 75,109,281	\$ 87,742,000	\$ 75,109,281
TOTAL EXPENDITURES	76,859,046	75,109,281	87,742,000	75,109,281
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	76,859,046	75,109,281	87,742,000	75,109,281
TOTAL FUNDS	76,859,046	75,109,281	87,742,000	75,109,281
GEN FUND LAPSE	7,290,954	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	76,859,046	75,109,281	87,742,000	75,109,281
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	76,859,046	75,109,281	87,742,000	75,109,281

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
1. REIMBURSEMENT	\$ 76,859,046	\$ 75,109,281	\$ 87,742,000	\$ 75,109,281
TOTAL FUNDS	76,859,046	75,109,281	87,742,000	75,109,281

MISCELLANEOUS

ARTS COMMISSION  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
ST EMPLOYEES' HEALTH INSURANCE PREM ADJ  
PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
ST EMPLOYEES' RETIREMENT INCREASE

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	709,168	710,055	710,055	710,055
TRAVEL	42,734	60,000	60,000	47,000
CONTRACTUAL SERVICES	744,793	570,936	657,877	523,002
COMMODITIES	149,788	74,808	74,808	45,043
CAPITAL OUTLAY - EQUIPMENT	5,879	12,724	12,724	6,724
SUBSIDIES, LOANS & GRANTS	1,915,721	1,736,750	1,652,826	1,366,439
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,568,083	3,165,273	3,168,290	2,698,263
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	90,889	0	0	0
STATE APPROPRIATIONS	1,319,311	1,231,564	1,652,826	1,182,799
STATE SUPPORT SPECIAL FUNDS	407,360	450,000	450,000	450,000
FEDERAL FUNDS	1,430,840	1,330,045	911,800	911,800
TRANSFERS & DONATIONS	319,683	153,664	153,664	153,664
-----	-----	-----	-----	-----
TOTAL FUNDS	3,568,083	3,165,273	3,168,290	2,698,263
GEN FUND LAPSE	138,100	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	2	2	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	14	14	13
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,319,311	1,231,564	1,652,826	1,182,799
STATE SUPPORT SPECIAL FUNDS	407,360	450,000	450,000	450,000
SPECIAL FUNDS	1,841,412	1,483,709	1,065,464	1,065,464
-----	-----	-----	-----	-----
TOTAL FUNDS	3,568,083	3,165,273	3,168,290	2,698,263

AGENCY DESCRIPTION AND PROGRAMS  
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Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.

AGENCY PAGE 2

The Commission's 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	3,116,904	2,804,620	2,720,696	2,348,138
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	451,179	360,653	447,594	350,125

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	13,633,662	0
TOTAL EXPENDITURES	0	0	13,633,662	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	10,815,687	0
OTHER FUNDS	0	0	2,817,975	0
TOTAL FUNDS	0	0	13,633,662	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	10,815,687	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	2,817,975	0
TOTAL FUNDS	0	0	13,633,662	0

AGENCY DESCRIPTION AND PROGRAMS  
-----

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2012.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJ				
TOTAL FUNDS	0	0	13,633,662	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	40,268,379	0
TOTAL EXPENDITURES	0	0	40,268,379	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	34,471,550	0
OTHER FUNDS	0	0	5,796,829	0
TOTAL FUNDS	0	0	40,268,379	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	34,471,550	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	5,796,829	0
TOTAL FUNDS	0	0	40,268,379	0

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Retirement Increase

This program provides for a retirement increase for Fiscal Year 2012.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RETIREMENT INCREASE				
TOTAL FUNDS	0	0	40,268,379	0

DEBT SERVICE

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



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

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid Bonds	In FY 2012 Interest	Bonds Outstanding July 1, 2012
<u>Capital Improvements Bonds</u>						
Series 2001	179,135,000	11-01-01		8,365,000	209,125	0
Series 2002	162,585,000	11-01-02	Ch 594, Laws 1998; Ch 595, Laws 1999	7,415,000	597,056	7,665,000
Series 2004, Bldg Fd for the Arts	61,670,000	11-01-04		0	216,600	5,415,000
GO Taxable Bond MDA Project 2005	97,070,000	12-01-05		3,585,000	4,313,684	78,480,000
Cap Imp - 2005 V/R	50,000,000	10-01-05		2,000,000	2,000,000	39,180,000
Cap Imp - 2005	150,235,000	12-01-05		5,945,000	5,897,725	118,560,000
Cap Imp - 2006D	167,315,000	11-01-06		6,150,000	6,934,050	139,350,000
Cap Imp - 2007 V/R SWAP	50,000,000	09-01-07		1,850,000	2,500,000	43,050,000
Cap Imp - 2007B	299,020,000	12-01-07		10,875,000	13,050,188	258,245,000
Cap Imp - 2008A	133,545,000	10-01-08		5,275,000	5,881,600	118,180,000
Cap Imp - 2009G (Build America Bon	98,300,000	10-01-09		0	5,572,627	98,300,000
Hancock Cnty & Stennis Space Ctr	19,000,000	06-01-02		2,380,000	133,280	0
MS Gaming Counties Highway 2001B	200,000,000	10-01-01		23,060,000	576,500	0
MS Land Water & Timber, Stennis Space Center, North MS Fish Hatchery, MS School for the Arts	14,160,000	07-01-03	Sec 69-46-1, Code 1972	1,605,000	99,300	1,680,000
Local Systems Bridge Replacement & Rehabilitation Fd Project Issue	20,000,000	08-01-03	Sec 65-37-13, Code 1972	1,295,000	484,287	10,405,000
State Shipyard Impr, Reg Retail Shopping Mall, & Franklin Cy Lake & Rec Complex Road Const	46,250,000	09-01-03	Ch 501, SB 2886, Laws 2003	5,095,000	662,372	11,025,000
GO Taxable Bonds - Series 2006E	58,950,000	11-01-06		5,620,000	1,887,699	34,080,000
Nissan 2003A V/R	140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	4,195,000	5,000,000	111,170,000
Nissan 2003B V/R	140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	0	3,000,000	49,995,000
Nissan 2003C V/R	83,500,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	3,850,000	1,500,000	56,700,000
GO Taxable Bond 2007A	46,850,000	06-01-07		4,485,000	1,687,958	26,810,000
MDA Taxable Ser 2007C - MBI	69,300,000	12-01-07		6,320,000	2,433,374	45,930,000
GO Taxable Bond 2008B	96,600,000	10-01-08		4,935,000	4,405,529	82,490,000
GO Taxable Bond 2009D	335,675,000	10-01-09		5,000,000	15,685,362	325,675,000
GO Taxable Bond 2009E	120,000,000	10-01-09		0	7,306,800	120,000,000
<u>MS Business Investment Act</u>						
MBIA-X/Telecomm Series A	29,950,000	11-01-01	Sec 57-6-1, Code 1972	3,605,000	94,091	0
MBIA-Y	25,250,000	11-01-02	Sec 57-6-1, Code 1972	2,865,000	211,556	2,995,000
MBIA-Z	80,250,000	08-01-03	Sec 57-6-1, Code 1972	5,130,000	2,468,000	44,595,000
MBIA-AA	61,690,000	11-01-04		6,575,000	1,084,915	21,755,000
<u>MS Small Enterprise Dev Issu e</u>						
Series 1996 H-0	6,500,000	12-01-96	Sec 57-71-1 et seq, Code 1972	110,000	2,956	0
Series 1998 A-H	9,930,000	03-01-98	Sec 57-71-1 et seq, Code 1972	45,000	4,478	45,000
Series 1998 I-R	11,370,000	11-01-98	Sec 57-71-1 et seq, Code 1972	185,000	23,999	400,000
Series 1999 A-E	7,270,000	07-01-99	Sec 57-71-1 et seq, Code 1972	50,000	10,593	160,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2012 Bonds	Interest	Bonds Outstanding July 1, 2012
<b>MS Small Enterprise Dev Issue</b>						
Series 1999 F-M	9,330,000	12-01-99	Sec 57-71-1 et seq, Code 1972	385,000	83,302	1,275,000
Series 2000 A-C	3,325,000	09-01-00	Sec 57-71-1 et seq, Code 1972	95,000	25,472	430,000
Series 2000 D FI-0	11,370,000	12-01-00	Sec 57-71-1 et seq, Code 1972	320,000	85,428	1,475,000
Series 2001 A-B	4,150,000	07-01-01	Sec 57-71-1 et seq, Code 1972	145,000	42,085	840,000
Series 2003 A-B	2,290,000	05-01-03	Sec 57-71-1 et seq, Code 1972	105,000	34,670	745,000
Series 2004 A-C	5,400,000	04-01-04	Sec 57-71-1 et seq, Code 1972	410,000	107,655	2,420,000
Series 2005 A-D	7,475,000	12-01-05	Sec 57-71-1 et seq, Code 1972	175,000	101,356	2,005,000
Series 2007 I A-D	5,100,000	09-01-06	Sec 57-71-1 et seq, Code 1972	250,000	148,231	3,245,000
Series 2007 II E-F	3,950,000	09-01-06	Sec 57-71-1 et seq, Code 1972	260,000	141,050	2,670,000
Series 2008 I A-D	11,100,000	01-01-08	Sec 57-71-1 et seq, Code 1972	400,000	467,306	9,955,000
Series 2008 II E	1,700,000	01-01-08	Sec 57-71-1 et seq, Code 1972	90,000	369,075	1,370,000
Series 2008 III F-H	9,025,000	07-01-08	Sec 57-71-1 et seq, Code 1972	395,000	391,113	8,035,000
Series 2008 IV I	750,000	07-01-08	Sec 57-71-1 et seq, Code 1972	40,000	38,650	635,000
<b>REFUNDING BONDS</b>						
Series 1992 B	127,910,000	01-01-93	Ch. 429, Laws 1987	1,705,000	50,298	0
Series 1993 A	89,445,000	01-01-94	Ch. 429, Laws 1987	5,845,000	463,972	6,175,000
Series 2000	90,135,000	11-01-00	Sec 31-27-1 et seq, Code 1972	16,870,000	1,652,262	20,300,000
Series 2001	229,980,000	01-01-01	Sec 31-27-1 et seq, Code 1972	23,330,000	7,523,200	124,060,000
Series 2002 A1	221,880,000	01-09-02	Sec 31-27-1 et seq, Code 1972	19,235,000	10,021,116	173,275,000
Series 2002 A2	33,035,000	01-09-02	Sec 31-27-1 et seq, Code 1972	930,000	138,185	2,450,000
Series 2002 D Institutional	62,435,000	09-01-02	Sec 31-27-1 et seq, Code 1972	5,075,000	2,680,875	44,420,000
Series 2002 D Retail	14,905,000	09-01-02	Sec 31-27-1 et seq, Code 1972	2,000,000	325,000	6,000,000
Series 2003 A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	5,415,000	14,426,700	272,900,000
Series 2003 B	84,505,000	03-01-03	Sec 31-27-1 et seq, Code 1972	10,565,000	1,142,565	21,580,000
Series 2003 D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	4,735,000	3,309,950	63,070,000
Series 2003 D Retail	6,185,000	12-01-03	Sec 31-27-1 et seq, Code 1972	0	117,400	2,935,000
Series 2006 B	76,135,000	09-01-06	Sec 31-27-1 et seq, Code 1972	8,405,000	3,297,100	61,250,000
Series 2006 C	41,355,000	09-01-06	Sec 31-27-1 et seq, Code 1972	3,885,000	1,895,981	24,605,000
Series 2009 A	60,380,000	04-01-09	Sec 31-27-1 et seq, Code 1972	4,620,000	2,585,800	50,935,000
Series 2009 B	16,080,000	04-01-09	Sec 31-27-1 et seq, Code 1972	3,440,000	286,440	7,260,000
Series 2009 C	25,240,000	04-01-09	Sec 31-27-1 et seq, Code 1972	2,380,000	804,598	19,175,000
Series 2009 F	<u>64,415,000</u>	10-01-09	Sec 31-27-1 et seq, Code 1972	0	<u>3,288,408</u>	<u>64,415,000</u>
<b>SUBTOTAL</b>	<b>\$4,796,675,000</b>			<b>\$259,370,000</b>	<b>\$151,980,947</b>	<b>\$2,852,240,000</b>
Tax Exempt 2010 - 20 Years	325,000,000	10-01-10		13,305,000	8,297,434	311,695,000
Taxable 2010 - 15 Years	325,000,000	10-01-10		15,785,000	16,267,538	309,215,000
SED 2010 - 15 Years	15,000,000	04-01-11		845,000	459,099	14,155,000
Tax Exempt 2011 - 20 Years	250,000,000	10-01-11		0	4,352,427	250,000,000
Taxable 2011 - 15 Years	<u>250,000,000</u>	10-01-11		0	<u>6,479,102</u>	<u>250,000,000</u>
<b>SUBTOTAL</b>	<b>\$1,165,000,000</b>			<b>\$29,935,000</b>	<b>\$35,855,600</b>	<b>\$1,135,065,000</b>
<b>TOTAL FOR ALL ISSUES</b>	<b>\$5,961,675,000</b>			<b>\$289,305,000</b>	<b>\$187,836,547</b>	<b>\$3,987,305,000</b>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$477,141,547
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS	1,200,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>1,000,000</u>
<b>TOTAL</b>	<b>\$479,341,547</b>

	2011 APPROPRIATED-	2012 REQUESTED	2012 RECOMMENDED	BASE INCREASE AMOUNT	OR DECREASE PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$360,234,668	\$400,108,257	\$360,234,668	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	83,535,523	78,033,290	117,906,879	34,371,356	41.1
SERVICE CHARGE	<u>1,118,253</u>	<u>1,200,000</u>	<u>1,118,253</u>	0	0.0
<b>TOTAL</b>	<b>\$444,888,444</b>	<b>\$479,341,547</b>	<b>\$479,259,800</b>	<b>\$34,371,356</b>	<b>7.7</b>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2010, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$8,853,915,000. As of June 30, 2010 \$3,480,067,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2012, 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, 2010, were as follows: MS Development Bank Promissory Note (\$8,800,000) and Deer Island Project (\$2,885,000).

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 2012 Preplanning Requests to Office of Building, Grounds and Real Property Management
  - (b) FY 2012 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
  - (c) FY 2012 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II
- (a) FY 2012 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
  - (b) FY 2012 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
  - (c) FY 2012 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 2011-2012 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 2012 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 132,909,393
Community and Junior Colleges.....	45,976,000
Mental Health, Department of .....	1,671,900
Agriculture and Commerce, Dept of Fair and Coliseum Commission .....	2,000,000
Finance and Administration, Dept of.....	750,000
 TOTAL FY 2012 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 183,307,293

SECTION I (b)

FY 2012 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 425,275,064
Community and Junior Colleges.....	111,649,585
Mental Health, Department of .....	30,283,943
Archives and History, Department of .....	18,270,188
Corrections, Department of	
Central Mississippi Correctional Facility .....	400,000
Education, Department of	
Blind & Deaf, Schools for the .....	1,036,000
Human Services, Department of	
Youth Services, Division of	
Oakley Training School .....	2,000,000
Public Safety, Department of.....	20,850,000
Rehabilitation Services, Department of .....	3,000,000
State Fire Academy.....	4,675,000
Tombigbee River Valley Water Mgmt District.....	350,000
Wildlife, Fisheries and Parks, Department of .....	12,587,545
Yellow Creek State Inland Port Authority.....	<u>3,000,000</u>
 TOTAL FY 2012 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	 \$ 633,377,325

SECTION I (c)

FY 2012 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 206,198,420
Community and Junior Colleges.....	43,442,811
Mental Health, Department of .....	9,294,638
Archives and History, Department of .....	1,188,805
Corrections, Department of	
Central Mississippi Correctional Facility .....	13,203,333
Education, Department of	
Arts, Mississippi School of the .....	1,572,825
Blind & Deaf, Schools for the .....	6,364,444
Emergency Management Agency .....	2,180,850
Finance and Administration, Department of .....	20,500,000
Health, State Department of .....	655,960
State Fire Academy.....	1,000,000
Tombigbee River Valley Water Mgmt District.....	169,000
Veterans Affairs Board .....	3,854,000
Wildlife, Fisheries and Parks, Department Authority.....	<u>21,720,820</u>
 TOTAL FY 2012 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	 \$ 331,345,906

SECTION II (a)

FY 2012 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 6,093,252
Community and Junior Colleges.....	7,742,560
Finance and Administration, Department of .....	<u>750,000</u>
TOTAL FY 2012 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 14,585,812

SECTION II (b)

FY 2012 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 72,243,820
Community and Junior Colleges.....	33,936,250
Mental Health, Department of .....	12,957,850
Education, Department of	
Blind & Deaf, Schools for the .....	1,036,000
Human Services, Department of	
Youth Services, Division of	
Oakley Training School .....	2,000,000
Public Safety, Department of.....	15,425,000
Rehabilitation Services, Department of .....	3,000,000
State Fire Academy.....	<u>600,000</u>
TOTAL FY 2012 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 141,198,920

SECTION II (c)

FY 2012 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 74,027,932
Community and Junior Colleges.....	26,409,611
Mental Health, Department of .....	4,186,839
Archives and History, Department of .....	1,188,805
Corrections, Department of	
Central Mississippi Correctional Facility .....	2,500,000
Education, Department of	
Blind & Deaf, Schools for the .....	2,000,000
Finance and Administration, Department of .....	16,500,000
Health, State Department of .....	655,960
State Fire Academy.....	1,000,000
Wildlife, Fisheries and Parks, Department of .....	<u>5,500,000</u>
TOTAL FY 2012 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 133,969,147

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  
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  
FOREST INVENTORY, MS INSTITUTE FOR  
FORESTERS, BOARD OF REGISTRATION FOR  
FUNERAL SERVICES, BOARD OF  
GAMING COMMISSION  
GEOLOGISTS, BOARD OF REGISTERED PROFESS  
GULFPORT STATE PORT AUTHORITY AT  
HEALTH, STATE DEPARTMENT OF  
BURN CARE FUND, MISSISSIPPI  
LOCAL GOVERNMENTS & RURAL WATER  
INDIGENT APPEALS, OFFICE OF  
INFORMATION TECHNOLOGY SERVICES, DEPT OF  
SUPPORT  
WIRELESS COMMUNICATION COMMISSION  
INSURANCE, DEPARTMENT OF  
SUPPORT  
RURAL FIRE TRUCK ACQUISITION ASSIST PRG  
MARINE RESOURCES, DEPARTMENT OF  
TIDELANDS PROJECTS  
MESSAGE THERAPY, BOARD OF  
MEDICAL LICENSURE, BOARD OF  
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  
REVENUE, MISSISSIPPI DEPARTMENT OF  
LICENSE TAG COMMISSION  
SECRETARY OF STATE  
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  
STATE FIRE ACADEMY  
SUPREME COURT  
BAR ADMISSIONS, BOARD OF  
CONTINUING LEGAL EDUCATION FUND  
TOMBIGBE RIVER VALLEY WATER MGMT DIST  
TREASURER'S OFFICE, STATE  
SUPPORT  
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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 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  
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Senate Bill 3212 of the 1998 Regular Legislative Session under Section 12 and 13, Mississippi Code of 1972, 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. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	450,000	700,000	700,000	700,000



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	0	2,500	2,500	2,500
CONTRACTUAL SERVICES	50,471	56,380	56,380	56,380
COMMODITIES	2,996	3,025	3,025	3,025
CAPITAL OUTLAY - EQUIPMENT	1,613	0	0	0
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
	-----	-----	-----	-----
TOTAL EXPENDITURES	67,860	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,187	104,813	104,813	104,813
AM EGG BOARD ALLOCATION	11,655	11,655	11,655	11,655
EGG BOARD MARKETING FEES	51,831	63,150	63,150	63,150
LESS: EST CASH AVAILABLE	-104,813	-104,813	-104,813	-104,813
	-----	-----	-----	-----
TOTAL FUNDS	67,860	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	67,860	74,805	74,805	74,805
	-----	-----	-----	-----
TOTAL FUNDS	67,860	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 on the radio, television, brochures, demonstrations, and recipes.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	67,860	74,805	74,805	74,805

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	133,106	133,226	138,095	133,097
TRAVEL	33,203	36,500	35,000	7,000
CONTRACTUAL SERVICES	134,360	173,102	151,111	149,111
COMMODITIES	17,902	16,011	16,011	16,011
CAPITAL OUTLAY - EQUIPMENT	1,065	3,000	1,000	0
TOTAL EXPENDITURES	319,636	361,839	341,217	305,219
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	434,925	621,792	352,453	352,453
FEES	506,503	92,500	575,000	575,000
LESS: EST CASH AVAILABLE	-621,792	-352,453	-586,236	-622,234
TOTAL FUNDS	319,636	361,839	341,217	305,219
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	319,636	361,839	341,217	305,219
TOTAL FUNDS	319,636	361,839	341,217	305,219

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board consists of five members and is funded entirely from fees collected for issuance of licenses and examinations for licenses.

1. Licensure and Regulation

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	319,636	361,839	341,217	305,219

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,184	0	0	0
TRAVEL	1,712	0	0	0
CONTRACTUAL SERVICES	1,794	0	0	0
COMMODITIES	964	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	62,654	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	312,058	378,650	0	0
LGR FILING FEES	129,246	0	0	0
TFR TO FUND 3475	0	-378,650	0	0
LESS: EST CASH AVAILABLE	-378,650	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	62,654	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	62,654	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	62,654	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2836 of the 1996 Regular Legislative Session 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. In Fiscal Year 2011 Local Government Records became a program within the Department of Archives and History (475).

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL GOVERNMENT RECORDS				
TOTAL FUNDS	62,654	0	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	86,352	110,000	110,000	79,427
TRAVEL	24,063	25,000	25,000	25,000
CONTRACTUAL SERVICES	22,197	28,850	28,850	28,250
COMMODITIES	23,103	6,700	6,700	6,700
CAPITAL OUTLAY - EQUIPMENT	546	4,500	4,500	0
TOTAL EXPENDITURES	156,261	175,050	175,050	139,377
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	36,311	30,386	15,336	15,336
FEES	150,336	160,000	165,000	165,000
LESS: EST CASH AVAILABLE	-30,386	-15,336	-5,286	-40,959
TOTAL FUNDS	156,261	175,050	175,050	139,377
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	156,261	175,050	175,050	139,377
TOTAL FUNDS	156,261	175,050	175,050	139,377

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 professional 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 boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	156,261	175,050	175,050	139,377

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,695	56,100	56,100	55,885
TRAVEL	12,076	10,000	10,000	7,200
CONTRACTUAL SERVICES	21,836	33,496	33,496	33,496
COMMODITIES	4,285	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	93,892	107,896	107,896	102,081
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	237,950	170,153	307,257	307,257
FEES	26,095	245,000	35,000	35,000
LESS: EST CASH AVAILABLE	-170,153	-307,257	-234,361	-240,176
	-----	-----	-----	-----
TOTAL FUNDS	93,892	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	93,892	107,896	107,896	102,081
	-----	-----	-----	-----
TOTAL FUNDS	93,892	107,896	107,896	102,081

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	93,892	107,896	107,896	102,081

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,533,743	4,669,382	5,168,530	4,445,395
TRAVEL	948,211	1,085,000	1,085,000	825,000
CONTRACTUAL SERVICES	707,035	1,005,490	1,005,490	589,470
COMMODITIES	31,757	44,000	44,000	32,000
CAPITAL OUTLAY - EQUIPMENT	0	7,000	7,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,220,746	6,810,872	7,310,020	5,891,865
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,269	944,801	1,048,929	1,048,929
BK & CR UNION ASSESSMENTS	4,687,462	4,360,000	4,650,000	4,650,000
LICENSE & EXAMINATION	3,027,484	2,555,000	2,700,125	2,700,125
SP FD BUD REDUCTION 3511	-474,064	0	0	0
SP FD BUD REDUCTION 3512	-212,604	0	0	0
LESS: EST CASH AVAILABLE	-944,801	-1,048,929	-1,089,034	-2,507,189
	-----	-----	-----	-----
TOTAL FUNDS	6,220,746	6,810,872	7,310,020	5,891,865
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	6,220,746	6,810,872	7,310,020	5,891,865
	-----	-----	-----	-----
TOTAL FUNDS	6,220,746	6,810,872	7,310,020	5,891,865

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

AGENCY PAGE 2

1. Bank - Administration

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

2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

3. Bank Board Hearings

This program fairly administers the laws on board 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, money transmitters, 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 under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

7. Mortgage - Examination

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

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	1,292,409	1,489,830	1,509,726	1,112,286
2. BANK - EXAMINATION				
TOTAL FUNDS	2,695,381	2,764,132	3,117,118	2,594,976
3. BANK BOARD HEARINGS				
TOTAL FUNDS	0	2,000	2,000	1,720

AGENCY PAGE 3

4. CONSUMER FIN - ADMINISTRATION				
TOTAL FUNDS	944,047	1,069,500	592,413	464,292
5. CONSUMER FIN - EXAMINATION				
TOTAL FUNDS	1,288,909	1,485,410	871,747	727,763
6. MORTGAGE - ADMINISTRATION				
TOTAL FUNDS	0	0	508,731	401,164
7. MORTGAGE - EXAMINATION				
TOTAL FUNDS	0	0	708,285	589,664

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	144,544	181,653	197,528	142,440
TRAVEL	54,532	44,000	69,000	44,000
CONTRACTUAL SERVICES	32,167	33,000	53,000	32,700
COMMODITIES	5,513	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	236,756	272,203	333,078	227,690
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,629	85,181	92,978	92,978
FEES	235,308	280,000	300,000	300,000
LESS: EST CASH AVAILABLE	-85,181	-92,978	-59,900	-165,288
	-----	-----	-----	-----
TOTAL FUNDS	236,756	272,203	333,078	227,690
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	4	4	5	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	8	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	236,756	272,203	333,078	227,690
	-----	-----	-----	-----
TOTAL FUNDS	236,756	272,203	333,078	227,690

AGENCY DESCRIPTION AND PROGRAMS

-----

Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board consisting of five members enforces state laws, rules and regulations governing barbers, and protects Mississippians in their efforts to obtain services in hair care. The Board is funded entirely from fees collected for the issuance and renewal of licenses.

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION TOTAL FUNDS	59,189	68,050	83,269	56,922
2. LICENSURE & REGULATION TOTAL FUNDS	177,567	204,153	249,809	170,768

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	728,771	931,128	931,128	720,769
TRAVEL	75,947	80,000	80,000	76,000
CONTRACTUAL SERVICES	252,131	995,173	995,173	913,971
COMMODITIES	15,928	25,000	25,000	19,000
CAPITAL OUTLAY - EQUIPMENT	2,938	7,000	7,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,075,715	2,038,301	2,038,301	1,729,740
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,097,018	1,334,909	741,608	741,608
CRIMINAL ASSESSMENTS	1,436,311	1,445,000	1,445,000	1,445,000
SPEC FD BUDGET REDUCTION	-122,705	0	0	0
LESS: EST CASH AVAILABLE	-1,334,909	-741,608	-148,307	-456,868
	-----	-----	-----	-----
TOTAL FUNDS	1,075,715	2,038,301	2,038,301	1,729,740
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	11	11	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	11	11	11
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,075,715	2,038,301	2,038,301	1,729,740
	-----	-----	-----	-----
TOTAL FUNDS	1,075,715	2,038,301	2,038,301	1,729,740

AGENCY DESCRIPTION AND PROGRAMS

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The Office of Capital Defense Counsel (OCDC) was established by the Capital Defense Litigation Act of 2000 (the Act). The Act created an office to provide legal defense to indigent parties under indictment for death penalty eligible offenses in the state courts of Mississippi and to perform such other duties as set forth by law. A primary intent of the Legislature in passing the Act was to reduce the cost of death penalty litigation on counties and improve the quality of representation in death penalty cases. The funding source for the agency is assessments on criminal convictions.

AGENCY PAGE 2

## 1. Capital Defense Counsel

This program maintains the funds necessary to operate the Office of Capital Defense Counsel whose responsibility is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	1,075,715	2,038,301	2,038,301	1,729,740



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	414,192	517,349	517,349	430,589
TRAVEL	38,591	29,000	44,000	29,000
CONTRACTUAL SERVICES	324,780	219,036	382,600	219,036
COMMODITIES	8,872	14,201	14,201	14,201
CAPITAL OUTLAY - EQUIPMENT	1,877	3,000	3,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	750	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	788,312	783,336	961,150	692,826
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,558,300	1,832,286	2,048,950	2,048,950
CRIMINAL ASSESSMENT FEES	1,135,533	1,000,000	1,000,000	1,000,000
SPEC FD BUDGET REDUCTION	-73,235	0	0	0
LESS: EST CASH AVAILABLE	-1,832,286	-2,048,950	-2,087,800	-2,356,124
	-----	-----	-----	-----
TOTAL FUNDS	788,312	783,336	961,150	692,826
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	788,312	783,336	961,150	692,826
	-----	-----	-----	-----
TOTAL FUNDS	788,312	783,336	961,150	692,826

AGENCY DESCRIPTION AND PROGRAMS

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The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions are denied by the Supreme Court of Mississippi. The agency receives its funding source from court assessments.

AGENCY PAGE 2

1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expense of the Office of Capital-Post Conviction Counsel whose responsibility is to represent persons under sentence of death in state post-conviction proceedings.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	788,312	783,336	961,150	692,826

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,032	36,500	36,000	31,920
TRAVEL	4,065	4,500	4,500	4,500
CONTRACTUAL SERVICES	18,346	18,600	23,745	18,600
COMMODITIES	1,083	1,000	1,500	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	58,526	60,600	65,745	56,020
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,344	119,324	128,724	128,724
FEES	68,506	70,000	70,000	70,000
LESS: EST CASH AVAILABLE	-119,324	-128,724	-132,979	-142,704
	-----	-----	-----	-----
TOTAL FUNDS	58,526	60,600	65,745	56,020
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	58,526	60,600	65,745	56,020
	-----	-----	-----	-----
TOTAL FUNDS	58,526	60,600	65,745	56,020

AGENCY DESCRIPTION AND PROGRAMS

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The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, 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 from the issuance of licenses, license renewals, and examinations.

1. Licensure and Regulation

This program renews licensed Chiropractors, 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	40,968	42,420	46,022	39,214
2. EXAMINATION				
TOTAL FUNDS	17,558	18,180	19,723	16,806

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,889,319	2,319,500	2,427,500	1,623,816
TRAVEL	15,592	42,500	42,500	19,000
CONTRACTUAL SERVICES	1,631,241	2,713,420	2,694,820	2,694,820
COMMODITIES	224,264	295,000	295,000	295,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	500,000	0
CAPITAL OUTLAY - EQUIPMENT	0	57,500	178,600	0
CAPITAL OUTLAY - VEHICLES	22,471	8,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,782,887	5,435,920	6,138,420	4,632,636
TO BE FUNDED AS FOLLOWS:				
INTEREST INCOME	525,000	525,000	550,000	550,000
OPERATIONAL REVENUES	3,257,887	4,910,920	5,588,420	5,588,420
LESS: EST CASH AVAILABLE	0	0	0	-1,505,784
	-----	-----	-----	-----
TOTAL FUNDS	3,782,887	5,435,920	6,138,420	4,632,636
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	52	52	52	33
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,782,887	5,435,920	6,138,420	4,632,636
	-----	-----	-----	-----
TOTAL FUNDS	3,782,887	5,435,920	6,138,420	4,632,636

AGENCY DESCRIPTION AND PROGRAMS  
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Chapter 435, Laws of 1972, established the Mississippi Coast Coliseum Commission. The Commission shall have jurisdiction and authority over all matters relating to establishing, promoting, developing, locating, constructing, maintaining and operating a multipurpose coliseum/convention center and related facilities within Harrison County, Mississippi.

AGENCY PAGE 2

1. Coliseum Operations

This program provides for the operation and maintenance of the Mississippi Coast Coliseum and Convention Center.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS TOTAL FUNDS	3,782,887	5,435,920	6,138,420	4,632,636

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	539,857	536,741	536,741	434,873
TRAVEL	1,541	4,500	4,500	4,500
CONTRACTUAL SERVICES	149,331	222,020	222,020	219,020
COMMODITIES	1,978,332	1,860,009	1,860,009	1,859,209
CAPITAL OUTLAY - OTHER THAN EQUIP	132,120	233,000	233,000	233,000
CAPITAL OUTLAY - EQUIPMENT	234,516	239,710	236,256	236,256
CAPITAL OUTLAY - VEHICLES	64,335	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	14,014	45,165	33,170	33,170
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,114,046	3,191,145	3,175,696	3,020,028
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	438,241	112,843	46,698	46,698
FARM SALES	2,738,775	3,065,000	3,115,000	3,115,000
SALVAGE FUNDS	49,873	60,000	60,000	60,000
LESS: EST CASH AVAILABLE	-112,843	-46,698	-46,002	-201,670
-----	-----	-----	-----	-----
TOTAL FUNDS	3,114,046	3,191,145	3,175,696	3,020,028

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	12	12	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	13	12	12	9

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,114,046	3,191,145	3,175,696	3,020,028
-----	-----	-----	-----	-----
TOTAL FUNDS	3,114,046	3,191,145	3,175,696	3,020,028

## AGENCY DESCRIPTION AND PROGRAMS

Farming Operations is a labor intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which has been cost efficient to the prison.

AGENCY PAGE 2

## 1. Farming

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. FARMING TOTAL FUNDS	3,114,046	3,191,145	3,175,696	3,020,028



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	479,115	492,447	487,767	488,391
TRAVEL	124,003	164,202	154,300	144,500
CONTRACTUAL SERVICES	211,188	237,716	268,998	226,786
COMMODITIES	14,640	18,225	28,350	16,725
CAPITAL OUTLAY - EQUIPMENT	880	7,900	7,900	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	829,826	920,490	947,315	876,402
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	383,778	514,706	257,888	257,888
INTEREST INCOME	9,806	18,250	21,000	21,000
LICENSE & PERMIT FEES	950,538	645,422	994,500	994,500
PR YR CANCELLED WARRANTS	410	0	0	0
LESS: EST CASH AVAILABLE	-514,706	-257,888	-326,073	-396,986
	-----	-----	-----	-----
TOTAL FUNDS	829,826	920,490	947,315	876,402

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	829,826	920,490	947,315	876,402
	-----	-----	-----	-----
TOTAL FUNDS	829,826	920,490	947,315	876,402

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 through the receipt of fees from the issuance of licenses, license renewals, and examinations.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM ADMINISTRATION				
TOTAL FUNDS	102,344	120,055	122,078	109,278
2. SCHOOL COORDINATION				
TOTAL FUNDS	121,007	133,786	136,750	125,202
3. ESTABLISHMENT INSPECTIONS				
TOTAL FUNDS	303,358	339,571	347,195	328,537
4. LICENSURE & INFORMATION SUPPORT				
TOTAL FUNDS	303,117	327,078	341,292	313,385

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	324,041	377,594	391,826	300,961
TRAVEL	51,265	50,000	50,000	25,000
CONTRACTUAL SERVICES	288,766	207,590	210,775	205,075
COMMODITIES	23,233	18,796	18,796	18,796
CAPITAL OUTLAY - EQUIPMENT	2,994	21,000	21,000	0
SUBSIDIES, LOANS & GRANTS	70,349	72,000	72,000	72,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	760,648	746,980	764,397	621,832
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	945,822	1,093,413	1,093,413	1,093,413
FEES	908,239	746,980	764,397	764,397
LESS: EST CASH AVAILABLE	-1,093,413	-1,093,413	-1,093,413	-1,235,978
	-----	-----	-----	-----
TOTAL FUNDS	760,648	746,980	764,397	621,832

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	5

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	760,648	746,980	764,397	621,832
	-----	-----	-----	-----
TOTAL FUNDS	760,648	746,980	764,397	621,832

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-9-7, Mississippi Code of 1972, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry and dental hygiene to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of enhancing the health and welfare of the citizens of this State. The Board consists of eight members and is funded through the receipt of fees from the issuance of licenses, license renewals, and examinations.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	760,648	746,980	764,397	621,832

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	291,034	300,000	300,000	0
CONTRACTUAL SERVICES	221,764	4,000,000	4,000,000	4,000,000
COMMODITIES	1,379	40,000	40,000	40,000
CAPITAL OUTLAY - EQUIPMENT	0	40,000	40,000	40,000
SUBSIDIES, LOANS & GRANTS	29,779,990	83,620,000	83,620,000	83,620,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	30,294,167	88,000,000	88,000,000	87,700,000
TO BE FUNDED AS FOLLOWS:				
RESERVE FUNDS	30,294,167	88,000,000	88,000,000	87,700,000
	-----	-----	-----	-----
TOTAL FUNDS	30,294,167	88,000,000	88,000,000	87,700,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	30,294,167	88,000,000	88,000,000	87,700,000
	-----	-----	-----	-----
TOTAL FUNDS	30,294,167	88,000,000	88,000,000	87,700,000

AGENCY DESCRIPTION AND PROGRAMS  
-----

Senate Bill 3037 afforded the establishment of the Hurricane Disaster Reserve Fund associated with Hurricane Katrina and other disasters.

1. Hurricane Disaster Reserve Fund

This program provides funds for defraying the state's share of any non-federal matching requirements for Federal Emergency Management Agency grants associated with Hurricane Katrina and other disasters.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FUND				
TOTAL FUNDS	30,294,167	88,000,000	88,000,000	87,700,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,693,626	50,984,800	51,828,129	36,314,271
TRAVEL	763,833	1,759,416	1,759,416	1,759,416
CONTRACTUAL SERVICES	36,820,416	69,664,392	69,664,392	69,664,392
COMMODITIES	1,431,977	2,995,507	2,995,507	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	1,385	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	685,242	6,523,805	6,523,805	6,523,805
CAPITAL OUTLAY - VEHICLES	111,151	200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	94,040,019	95,502,500	95,502,500	95,502,500
TOTAL EXPENDITURES	168,547,649	228,665,420	229,508,749	213,994,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,191,609	5,191,609	5,191,609	5,191,609
FEDERAL FUNDS	129,864,012	222,654,106	223,497,435	223,497,435
EMPLOYERS FINES/PENALTIES	1,706,836	2,011,314	2,011,314	2,011,314
FEDERAL ARRA FUNDS	37,170,943	4,000,000	4,000,000	4,000,000
SPEC FD BUDGET REDUCTION	-194,142	0	0	0
LESS: EST CASH AVAILABLE	-5,191,609	-5,191,609	-5,191,609	-20,705,467
TOTAL FUNDS	168,547,649	228,665,420	229,508,749	213,994,891
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	651	651	651	439
PART-TIME	325	325	325	265
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	143	131	131	137
TOTAL PERMANENT AND TIME LIMITED	1,119	1,107	1,107	843
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	168,547,649	228,665,420	229,508,749	213,994,891
TOTAL FUNDS	168,547,649	228,665,420	229,508,749	213,994,891

## 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

AGENCY PAGE 2

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.

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	136,687,672	132,653,398	133,496,727	125,445,100
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	31,030,938	94,524,247	94,524,247	87,340,851
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	829,039	1,487,775	1,487,775	1,208,940

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	232,489	341,275	348,206	252,269
TRAVEL	16,644	37,000	37,000	18,500
CONTRACTUAL SERVICES	148,903	189,000	200,300	188,875
COMMODITIES	31,000	23,250	23,250	23,250
CAPITAL OUTLAY - EQUIPMENT	4,988	14,000	11,200	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	434,024	604,525	619,956	482,894
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,036,295	1,141,031	1,036,506	1,036,506
FEES	538,760	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-1,141,031	-1,036,506	-916,550	-1,053,612
-----	-----	-----	-----	-----
TOTAL FUNDS	434,024	604,525	619,956	482,894
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	434,024	604,525	619,956	482,894
-----	-----	-----	-----	-----
TOTAL FUNDS	434,024	604,525	619,956	482,894

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	434,024	604,525	619,956	482,894

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,090,996	1,776,927	1,776,927	917,631
TRAVEL	897	6,000	6,000	4,500
CONTRACTUAL SERVICES	2,430,730	2,327,164	2,327,164	2,257,229
COMMODITIES	234,833	244,815	244,815	234,682
CAPITAL OUTLAY - OTHER THAN EQUIP	0	104,522	104,522	104,522
CAPITAL OUTLAY - EQUIPMENT	400	121,000	121,000	47,900
CAPITAL OUTLAY - VEHICLES	0	19,400	19,400	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	300
SUBSIDIES, LOANS & GRANTS	150,370	232,000	232,000	232,000
TOTAL EXPENDITURES	3,908,226	4,832,428	4,832,428	3,798,764
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	707,533	659,665	477,237	477,237
REFDS/TFR FROM OTHER FDS	319,479	0	0	0
SALES	98,054	100,000	100,000	100,000
STATE FAIR	2,359,405	2,900,000	2,900,000	2,900,000
USER FEES/INTEREST INCOME	1,083,420	1,650,000	1,650,000	1,650,000
LESS: EST CASH AVAILABLE	-659,665	-477,237	-294,809	-1,328,473
TOTAL FUNDS	3,908,226	4,832,428	4,832,428	3,798,764
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	16	16	12
PART-TIME	42	42	42	13
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	56	58	58	25
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,908,226	4,832,428	4,832,428	3,798,764
TOTAL FUNDS	3,908,226	4,832,428	4,832,428	3,798,764

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	3,908,226	4,832,428	4,832,428	3,798,764

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	718,246	850,000	850,000	844,000
COMMODITIES	57,615	84,150	84,150	73,000
SUBSIDIES, LOANS & GRANTS	6,000	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	781,861	954,150	954,150	937,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	128,386	111,236	111,236
ENTRY & RENTAL FEES	155,630	135,000	135,000	135,000
OTHER FUNDS	65	0	0	0
SALE OF PRODUCTS	33,064	30,000	30,000	30,000
TICKET SALES	721,488	772,000	772,000	772,000
LESS: EST CASH AVAILABLE	-128,386	-111,236	-94,086	-111,236
	-----	-----	-----	-----
TOTAL FUNDS	781,861	954,150	954,150	937,000
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	781,861	954,150	954,150	937,000
	-----	-----	-----	-----
TOTAL FUNDS	781,861	954,150	954,150	937,000

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show was established by the 1965 Regular Legislative 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	781,861	954,150	954,150	937,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	523,710	523,719	523,719	520,188
TRAVEL	4,090	10,000	10,000	4,090
CONTRACTUAL SERVICES	1,688,634	4,703,963	4,703,963	4,547,995
COMMODITIES	3,877	6,800	6,800	3,877
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	0
CAPITAL OUTLAY - VEHICLES	14,617	0	0	0
SUBSIDIES, LOANS & GRANTS	3,057,081	4,015,338	4,015,338	4,015,338
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,292,009	9,262,820	9,262,820	9,091,488
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,606,035	11,207,783	7,944,963	7,944,963
OTHER FUNDS	3,893,757	6,000,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-11,207,783	-7,944,963	-4,682,143	-4,853,475
	-----	-----	-----	-----
TOTAL FUNDS	5,292,009	9,262,820	9,262,820	9,091,488
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	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,292,009	9,262,820	9,262,820	9,091,488
	-----	-----	-----	-----
TOTAL FUNDS	5,292,009	9,262,820	9,262,820	9,091,488

AGENCY DESCRIPTION AND PROGRAMS

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House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	5,292,009	9,262,820	9,262,820	9,091,488

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	161,725	122,400	0	0
TRAVEL	996	6,250	0	0
CONTRACTUAL SERVICES	21,285	0	0	0
COMMODITIES	4,865	1,500	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	188,871	130,150	0	0
TO BE FUNDED AS FOLLOWS:				
CARRY OVER FROM 2009	188,871	0	0	0
MOU WITH MFC	0	130,150	0	0
	-----	-----	-----	-----
TOTAL FUNDS	188,871	130,150	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	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	188,871	130,150	0	0
	-----	-----	-----	-----
TOTAL FUNDS	188,871	130,150	0	0

AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2922 of the 2002 Regular Legislative 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. Since Mississippi Institute for Forest Inventory (MIFI) did not receive any general funds from the State, the Mississippi Forestry Commission entered into a Memorandum of Understanding (MOU) to provide money for the expenses of MIFI for Fiscal Year 2011.

1. Forest Inventory and Planning

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

. AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING TOTAL FUNDS	188,871	130,150	0	0



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	840	2,000	2,000	1,400
TRAVEL	5,619	5,000	5,000	4,000
CONTRACTUAL SERVICES	18,099	26,000	26,000	25,900
COMMODITIES	1,220	3,000	3,000	3,000
TOTAL EXPENDITURES	25,778	36,000	36,000	34,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	139,613	165,486	135,486	135,486
FEES & FINES	50,711	5,000	50,000	50,000
INTEREST INCOME	940	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-165,486	-135,486	-150,486	-152,186
TOTAL FUNDS	25,778	36,000	36,000	34,300
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,778	36,000	36,000	34,300
TOTAL FUNDS	25,778	36,000	36,000	34,300

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	25,778	36,000	36,000	34,300

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,019	80,000	91,800	73,012
TRAVEL	16,431	14,863	17,500	14,863
CONTRACTUAL SERVICES	68,545	81,000	76,860	76,860
COMMODITIES	4,421	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	2,594	0	3,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	165,010	181,863	195,160	170,735
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	459,474	369,990	438,127	438,127
FEES	75,526	250,000	75,000	75,000
LESS: EST CASH AVAILABLE	-369,990	-438,127	-317,967	-342,392
-----	-----	-----	-----	-----
TOTAL FUNDS	165,010	181,863	195,160	170,735

## SUMMARY OF POSITIONS

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

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	165,010	181,863	195,160	170,735
-----	-----	-----	-----	-----
TOTAL FUNDS	165,010	181,863	195,160	170,735

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board provides for the regulation and licensing of funeral establishments, funeral directors, funeral service, and resident trainees. The Board is funded entirely from fees collected for the issuance and renewal of licenses.

## 1. Licensure

This program is responsible for setting policies and professional standards for funeral establishments and directors considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment and director in Mississippi.

AGENCY PAGE 2

## 2. Regulation

This program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	82,506	90,931	97,580	85,367
2. REGULATION				
TOTAL FUNDS	82,504	90,932	97,580	85,368

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,212,925	7,032,287	7,130,285	6,108,266
TRAVEL	258,720	450,000	450,000	258,720
CONTRACTUAL SERVICES	1,911,646	2,171,703	2,224,832	2,127,587
COMMODITIES	75,979	220,000	195,938	132,561
CAPITAL OUTLAY - EQUIPMENT	18,488	90,000	90,000	10,000
CAPITAL OUTLAY - VEHICLES	0	110,000	110,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	0	0
SUBSIDIES, LOANS & GRANTS	100,075	1,309,232	100,300	100,300
TOTAL EXPENDITURES	8,577,833	11,383,722	10,301,355	8,737,434
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,041,805	823,273	250,000	250,000
STATE SUPPORT SPECIAL FUNDS	1,208,932	0	0	0
CHARITABLE GAMING	1,540,756	1,600,000	1,600,000	1,600,000
INVESTIGATIONS	4,818,545	9,210,449	8,701,355	8,701,355
SPEC FD BUDGET REDUCTION	-1,208,932	0	0	0
LESS: EST CASH AVAILABLE	-823,273	-250,000	-250,000	-1,813,921
TOTAL FUNDS	8,577,833	11,383,722	10,301,355	8,737,434
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	135	135	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	135	135	135	117
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,208,932	0	0	0
SPECIAL FUNDS	7,368,901	11,383,722	10,301,355	8,737,434
TOTAL FUNDS	8,577,833	11,383,722	10,301,355	8,737,434

## 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 Legislative 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	6,598,444	10,011,043	8,973,693	7,623,668
2. CHARITABLE BINGO				
TOTAL FUNDS	1,979,389	1,372,679	1,327,662	1,113,766

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,264	74,500	74,500	71,248
TRAVEL	278	2,400	2,400	600
CONTRACTUAL SERVICES	25,425	52,014	60,589	52,014
COMMODITIES	2,564	5,000	6,100	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	99,531	136,414	145,589	128,862
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	144,176	150,369	113,955	113,955
FEES	105,724	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-150,369	-113,955	-68,366	-85,093
-----	-----	-----	-----	-----
TOTAL FUNDS	99,531	136,414	145,589	128,862

## 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	99,531	136,414	145,589	128,862
-----	-----	-----	-----	-----
TOTAL FUNDS	99,531	136,414	145,589	128,862

## AGENCY DESCRIPTION AND PROGRAMS

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The Board of Registered Professional Geologists is financed from application and renewal fees paid by those persons desiring to become registered geologists.

## 1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	99,531	136,414	145,589	128,862

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,161,752	3,113,400	3,192,000	3,113,400
TRAVEL	47,439	100,000	100,000	80,000
CONTRACTUAL SERVICES	13,931,971	12,421,200	13,686,500	12,421,200
COMMODITIES	274,867	343,000	425,500	341,000
CAPITAL OUTLAY - OTHER THAN EQUIP	30,225,013	92,000,000	70,810,982	70,810,982
CAPITAL OUTLAY - EQUIPMENT	303,396	395,000	395,000	395,000
CAPITAL OUTLAY - VEHICLES	26,610	52,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	475	3,700	3,700	500
SUBSIDIES, LOANS & GRANTS	2,179,134	3,239,585	3,237,098	3,237,098
TOTAL EXPENDITURES	49,150,657	111,667,885	91,850,780	90,399,180
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,118,893	75,118,893	75,118,893	75,118,893
INTEREST INCOME & OTHER	11,264,082	120,000	20,600,000	20,600,000
INSURANCE & GRANTS	23,319,635	97,639,117	56,336,980	56,336,980
PORT OPERATIONS	13,637,687	13,008,768	14,013,800	14,013,800
TAX LEVY	929,253	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-75,118,893	-75,118,893	-75,118,893	-76,570,493
TOTAL FUNDS	49,150,657	111,667,885	91,850,780	90,399,180

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	31	48	48	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	31	48	48	31

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	49,150,657	111,667,885	91,850,780	90,399,180
TOTAL FUNDS	49,150,657	111,667,885	91,850,780	90,399,180

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	46,972,073	108,480,800	88,666,182	87,214,582
2. DEBT SERVICE				
TOTAL FUNDS	2,178,584	3,187,085	3,184,598	3,184,598

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,054,997	3,000,000	3,000,000	3,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,054,997	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,160,181	2,643,509	2,643,509	2,643,509
BURN CARE FUND	538,325	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-2,643,509	-2,643,509	-2,643,509	-2,643,509
	-----	-----	-----	-----
TOTAL FUNDS	1,054,997	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	1,054,997	3,000,000	3,000,000	3,000,000
	-----	-----	-----	-----
TOTAL FUNDS	1,054,997	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

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Section 7-9-70, Mississippi Code 1972, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program intends to provide reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	1,054,997	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	10,620	35,580	35,580	35,580
CONTRACTUAL SERVICES	484,095	910,214	910,214	910,214
COMMODITIES	3,380	8,763	8,763	8,763
CAPITAL OUTLAY - EQUIPMENT	4,654	3,450	3,450	3,450
SUBSIDIES, LOANS & GRANTS	32,465,622	33,541,993	33,541,993	33,541,993
TOTAL EXPENDITURES	32,968,371	34,500,000	34,500,000	34,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	54,511,533	48,560,641	48,560,641	48,560,641
FEDERAL FUNDS	26,730,359	34,133,362	34,133,362	34,133,362
EMERGENCY LOANS	278,753	355,954	355,954	355,954
IMPROVEMENT LOANS-SER C	6,890	8,798	8,798	8,798
IMPROVEMENT LOANS-SER 6D	1,477	1,886	1,886	1,886
LESS: EST CASH AVAILABLE	-48,560,641	-48,560,641	-48,560,641	-48,560,641
TOTAL FUNDS	32,968,371	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	32,968,371	34,500,000	34,500,000	34,500,000
TOTAL FUNDS	32,968,371	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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	32,968,371	34,500,000	34,500,000	34,500,000

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,016,385	1,130,600	1,130,600	1,036,979
TRAVEL	18,928	30,000	30,000	24,044
CONTRACTUAL SERVICES	328,117	430,275	430,275	347,336
COMMODITIES	9,534	49,000	49,000	16,000
CAPITAL OUTLAY - EQUIPMENT	7,968	11,000	13,000	0
TOTAL EXPENDITURES	1,380,932	1,650,875	1,652,875	1,424,359
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,004,692	2,125,464	1,899,589	1,899,589
FINES	1,177,203	1,000,000	900,000	900,000
TRAINING FUNDS	464,353	425,000	400,000	400,000
SPEC FD BUDGET REDUCTION	-139,852	0	0	0
LESS: EST CASH AVAILABLE	-2,125,464	-1,899,589	-1,546,714	-1,775,230
TOTAL FUNDS	1,380,932	1,650,875	1,652,875	1,424,359
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	13	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,380,932	1,650,875	1,652,875	1,424,359
TOTAL FUNDS	1,380,932	1,650,875	1,652,875	1,424,359

AGENCY DESCRIPTION AND PROGRAMS  
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Senate Bill 2960 of the 2005 Regular Legislative Session created the Office of Indigent Appeals to effectively represent indigent defendants on direct appeal in an ethical, efficient and timely manner and provide the best legal training available to criminal practitioners within this state. The agency receives its funding source from criminal assessments.

AGENCY PAGE 2

## 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.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INDIGENT APPEALS				
TOTAL FUNDS	1,380,932	1,650,875	1,652,875	1,424,359

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,683,004	10,319,040	11,125,309	9,750,012
TRAVEL	72,863	116,000	116,000	40,831
CONTRACTUAL SERVICES	23,665,981	23,421,148	26,807,139	23,421,148
COMMODITIES	247,972	300,000	300,000	286,827
CAPITAL OUTLAY - EQUIPMENT	833,870	1,085,938	1,085,938	0
CAPITAL OUTLAY - VEHICLES	16,587	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	825	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	2,769	0	0	0
TOTAL EXPENDITURES	34,523,871	35,247,126	39,439,386	33,498,818
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,123,055	7,861,327	7,905,866	7,905,866
E-GOVERNMENT SERVICES FD	310,000	290,000	295,000	295,000
REVOLVING FUND	35,074,393	35,001,665	35,921,163	35,921,163
SUBGRANT FUNDING	642,334	0	0	0
TFR TO BUD CONTINGENCY FD	-2,764,584	0	0	0
LESS: EST CASH AVAILABLE	-7,861,327	-7,905,866	-4,682,643	-10,623,211
TOTAL FUNDS	34,523,871	35,247,126	39,439,386	33,498,818
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	147	152	132
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	5	0	4
PART-TIME	0	0	0	5
TOTAL PERMANENT AND TIME LIMITED	152	152	152	141
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,523,871	35,247,126	39,439,386	33,498,818
TOTAL FUNDS	34,523,871	35,247,126	39,439,386	33,498,818

## 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 Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	2,064,398	2,015,962	2,558,126	2,196,685
2. DATA SERVICES TOTAL FUNDS	9,645,881	10,284,724	12,112,918	10,377,491



AGENCY PAGE 3

3. STRATEGIC SERVICES				
TOTAL FUNDS	701,475	811,277	854,275	731,959
4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	4,315,167	4,187,118	4,432,318	3,852,514
5. EDUCATION				
TOTAL FUNDS	455,980	523,842	531,000	458,160
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	16,563,196	16,664,470	18,177,887	15,512,310
7. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	316,280	300,000	300,000	0
8. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	461,494	459,733	472,862	369,699

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	332,079	1,109,313	1,109,313	338,640
TRAVEL	7,855	40,000	40,000	40,000
CONTRACTUAL SERVICES	4,184,096	4,604,800	4,604,800	4,604,800
COMMODITIES	27,766	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	29,678,395	35,144,687	35,144,687	26,676,897
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,200	1,200	0
SUBSIDIES, LOANS & GRANTS	2,339,685	9,000,000	9,000,000	9,000,000
TOTAL EXPENDITURES	36,569,876	50,000,000	50,000,000	40,760,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,304,168	13,861,590	28,607,771	28,607,771
WCC FUND - SERIES 08B	3,757	0	0	0
WCC FUND - SERIES 09A	47,796	0	0	0
WCC FUND - SERIES 09E	35,214,539	2,000,000	5,000,000	5,000,000
WCC OPERATING FUND	5,861,206	62,746,181	34,057,597	34,057,597
LESS: EST CASH AVAILABLE	-13,861,590	-28,607,771	-17,665,368	-26,905,031
TOTAL FUNDS	36,569,876	50,000,000	50,000,000	40,760,337
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	36,569,876	50,000,000	50,000,000	40,760,337
TOTAL FUNDS	36,569,876	50,000,000	50,000,000	40,760,337

AGENCY DESCRIPTION AND PROGRAMS  
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During the 2005 Regular Legislative Session, the legislature created the Mississippi Wireless Communication Commission to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.

AGENCY PAGE 2

1. MSWIN Implementation and Management

This program supports the designated members and the management staff in order to provide oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS	36,569,876	50,000,000	50,000,000	40,760,337

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,687,932	7,356,067	7,972,283	6,712,225
TRAVEL	139,166	150,000	160,000	131,000
CONTRACTUAL SERVICES	2,700,268	2,853,269	2,907,016	2,680,769
COMMODITIES	1,121,326	637,297	697,940	510,347
CAPITAL OUTLAY - EQUIPMENT	173,532	50,000	162,939	50,000
CAPITAL OUTLAY - VEHICLES	278,260	0	69,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	379	0	1,140	0
SUBSIDIES, LOANS & GRANTS	38,208,616	18,290,500	500	500
	-----	-----	-----	-----
TOTAL EXPENDITURES	49,309,479	29,337,133	11,970,818	10,084,841
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,441,318	12,360,720	17,564,217	17,564,217
STATE SUPPORT SPECIAL FUNDS	18,104,871	0	0	0
FEDERAL FUNDS	213,425	1,762,630	0	0
CIGARETTE FEE & PENALTIES	0	250,000	250,000	250,000
FEES & ASSESSMENTS	17,615,453	14,058,000	14,058,000	14,058,000
L C GAS TAX	338,193	330,000	330,000	330,000
RESIDENTIAL LICENSING FD	144,277	140,000	140,000	140,000
WINDSTORM REINSURANCE FD	20,362,241	18,000,000	0	0
TFR TO BUD CONTINGENCY FD	-3,500,000	0	0	0
SPEC FD BUDGET REDUCTION	-49,579	0	0	0
LESS: EST CASH AVAILABLE	-12,360,720	-17,564,217	-20,371,399	-22,257,376
	-----	-----	-----	-----
TOTAL FUNDS	49,309,479	29,337,133	11,970,818	10,084,841
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	136	131	135	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	136	131	135	120
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	18,104,871	0	0	0
SPECIAL FUNDS	31,204,608	29,337,133	11,970,818	10,084,841
	-----	-----	-----	-----
TOTAL FUNDS	49,309,479	29,337,133	11,970,818	10,084,841

AGENCY PAGE 2

## AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance, with execution of all laws relative to all insurance companies, corporations, associations, or orders and their agents and adjusters. In performance of this charge, the Department licenses and regulates practices of all insurance companies, burial associations, fraternal societies, and associations of all types, including motor clubs, bail bondsmen, and their agents, agencies and adjusters. In recent years, the Insurance Commissioner has also been charged with licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 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. \$80 million was provided for five years through a tax assessment. Funding was enhanced in Fiscal Year 2010 by \$20 million from Hurricane Disaster Relief Funds. There are no additional funds available or requested in Fiscal Year 2012.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	10,863,229	10,751,433	11,367,787	9,579,037
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	341,379	585,700	603,031	505,804
3. WINDSTORM				
TOTAL FUNDS	38,104,871	18,000,000	0	0

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	2,552,055	6,442,760	6,000,000	6,000,000
-----				
TOTAL EXPENDITURES	2,552,055	6,442,760	6,000,000	6,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,476,934	2,886,838	0	0
BP - RFTAAP-2010/635/2914	8,531	40,058	0	0
BP - RFTAAP-2010/635	232	0	0	0
BP - RFTAAP-2010/635	34	0	0	0
BP - RFTAPP-1722	2,228,471	314,824	0	0
BP - RFTAPP-1701	0	1,400,000	4,200,000	4,200,000
BP - INTEREST INC-RFTAPP	43	40	0	0
BP - SRFTAP-2010/635	4,510	0	0	0
BP - SRFTAP-2010/635/1722	1,720,138	1,201,000	0	0
BP- SRFTAP-1701	0	600,000	1,800,000	1,800,000
LESS: EST CASH AVAILABLE	-2,886,838	0	0	0
-----				
TOTAL FUNDS	2,552,055	6,442,760	6,000,000	6,000,000

## SUMMARY OF FUNDING

-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,552,055	6,442,760	6,000,000	6,000,000
-----				
TOTAL FUNDS	2,552,055	6,442,760	6,000,000	6,000,000

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	2,552,055	6,442,760	6,000,000	6,000,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	516,360	0	0	0
TRAVEL	13,142	0	0	0
CONTRACTUAL SERVICES	673,807	0	0	0
COMMODITIES	200,054	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	20,925	0	0	0
CAPITAL OUTLAY - EQUIPMENT	12,442	0	0	0
SUBSIDIES, LOANS & GRANTS	3,501,825	7,000,000	7,000,000	7,000,000
TOTAL EXPENDITURES	4,938,555	7,000,000	7,000,000	7,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,108,298	2,108,298	2,108,298
TIDELANDS TRUST FUND	7,046,853	7,000,000	7,000,000	7,000,000
LESS: EST CASH AVAILABLE	-2,108,298	-2,108,298	-2,108,298	-2,108,298
TOTAL FUNDS	4,938,555	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	4,938,555	7,000,000	7,000,000	7,000,000
TOTAL FUNDS	4,938,555	7,000,000	7,000,000	7,000,000

## AGENCY DESCRIPTION AND PROGRAMS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

## 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	4,938,555	7,000,000	7,000,000	7,000,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,560	4,000	4,000	3,840
TRAVEL	6,393	10,000	10,000	7,000
CONTRACTUAL SERVICES	175,775	203,200	203,200	196,141
COMMODITIES	0	2,000	2,000	2,000
TOTAL EXPENDITURES	184,728	219,200	219,200	208,981
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	209,914	191,248	197,048	197,048
FEES	166,062	225,000	225,000	225,000
LESS: EST CASH AVAILABLE	-191,248	-197,048	-202,848	-213,067
TOTAL FUNDS	184,728	219,200	219,200	208,981
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	184,728	219,200	219,200	208,981
TOTAL FUNDS	184,728	219,200	219,200	208,981

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2360 of the 2001 Regular Legislative Session enacted 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	184,728	219,200	219,200	208,981



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,170,722	1,373,482	1,438,816	1,284,911
TRAVEL	22,185	29,000	32,000	12,000
CONTRACTUAL SERVICES	442,245	556,767	632,767	555,033
COMMODITIES	35,624	48,525	48,525	39,150
CAPITAL OUTLAY - EQUIPMENT	57,090	8,500	8,500	0
CAPITAL OUTLAY - VEHICLES	0	18,500	20,000	0
SUBSIDIES, LOANS & GRANTS	200,085	200,000	250,000	200,000
TOTAL EXPENDITURES	1,927,951	2,234,774	2,430,608	2,091,094
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,145,617	2,458,097	2,523,323	2,523,323
FEES	2,240,431	2,300,000	2,350,000	2,350,000
LESS: EST CASH AVAILABLE	-2,458,097	-2,523,323	-2,442,715	-2,782,229
TOTAL FUNDS	1,927,951	2,234,774	2,430,608	2,091,094
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	24
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	24	24	24	24
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,927,951	2,234,774	2,430,608	2,091,094
TOTAL FUNDS	1,927,951	2,234,774	2,430,608	2,091,094

AGENCY DESCRIPTION AND PROGRAMS

Chapter 458, 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).

AGENCY PAGE 2

## 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.

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	838,866	1,004,725	1,130,704	976,589
2. INVESTIGATIVE				
TOTAL FUNDS	1,089,085	1,230,049	1,299,904	1,114,505

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	202,908	201,385	213,889	201,385
TRAVEL	15,777	15,000	15,000	12,000
CONTRACTUAL SERVICES	50,396	54,690	61,673	50,247
COMMODITIES	5,945	8,650	9,200	6,250
CAPITAL OUTLAY - EQUIPMENT	0	5,100	10,250	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	275,026	284,825	310,012	269,882
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	222,237	361,607	472,098	472,098
FEES	414,396	395,316	415,000	415,000
LESS: EST CASH AVAILABLE	-361,607	-472,098	-577,086	-617,216
-----	-----	-----	-----	-----
TOTAL FUNDS	275,026	284,825	310,012	269,882

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	275,026	284,825	310,012	269,882
-----	-----	-----	-----	-----
TOTAL FUNDS	275,026	284,825	310,012	269,882

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

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salesmen. The Commission also regulates the distribution, advertisement, and the sales for new motor vehicles.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	275,026	284,825	310,012	269,882

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDEO
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,745,068	1,796,448	1,796,448	1,632,247
TRAVEL	45,537	65,000	65,000	40,000
CONTRACTUAL SERVICES	472,665	590,000	675,000	570,000
COMMODITIES	65,761	84,000	84,000	84,000
CAPITAL OUTLAY - EQUIPMENT	42,720	75,000	100,000	0
CAPITAL OUTLAY - VEHICLES	17,291	25,000	0	0
SUBSIDIES, LOANS & GRANTS	697,288	197,288	197,288	197,288
TOTAL EXPENDITURES	3,086,330	2,832,736	2,917,736	2,523,535
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,846,111	2,745,144	4,412,408	4,412,408
FEES	1,985,363	4,500,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-2,745,144	-4,412,408	-2,994,672	-3,388,873
TOTAL FUNDS	3,086,330	2,832,736	2,917,736	2,523,535

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	38	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

	38	34	34	34
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,086,330	2,832,736	2,917,736	2,523,535
TOTAL FUNDS	3,086,330	2,832,736	2,917,736	2,523,535

## AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board consists of thirteen members and is funded through the receipt of license fees.

## 1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding

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associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

## 2. Examination

This program is responsible for administering the National Council Licensure Examination for registered nurses and licensed practical nurses including the security ramification involved in this type of examination.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	2,253,021	2,067,898	2,129,948	1,842,181
2. EXAMINATION TOTAL FUNDS	833,309	764,838	787,788	681,354

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	77,342	78,541	78,541	78,541
TRAVEL	3,737	5,000	6,500	2,000
CONTRACTUAL SERVICES	42,388	57,325	59,500	50,800
COMMODITIES	3,495	6,200	6,200	6,200
CAPITAL OUTLAY - EQUIPMENT	0	0	2,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	126,962	147,066	153,241	137,541
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,915	51,834	124,768	124,768
FEES	62,881	220,000	63,912	63,912
LESS: EST CASH AVAILABLE	-51,834	-124,768	-35,439	-51,139
	-----	-----	-----	-----
TOTAL FUNDS	126,962	147,066	153,241	137,541
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	126,962	147,066	153,241	137,541
	-----	-----	-----	-----
TOTAL FUNDS	126,962	147,066	153,241	137,541

#### 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	63,480	73,533	76,621	68,771
2. LICENSURE & REGULATION TOTAL FUNDS	63,482	73,533	76,620	68,770



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,660,869	1,799,443	1,799,443	1,602,437
TRAVEL	25,183	41,700	41,700	33,000
CONTRACTUAL SERVICES	511,485	509,728	600,000	509,728
COMMODITIES	57,628	151,203	151,203	72,900
CAPITAL OUTLAY - EQUIPMENT	10,936	26,250	40,700	0
CAPITAL OUTLAY - VEHICLES	0	90,000	90,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	0	0
SUBSIDIES, LOANS & GRANTS	25,094	48,060	48,060	48,060
TOTAL EXPENDITURES	2,291,195	2,668,384	2,771,106	2,266,125
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	3,183,310	3,853,561	3,853,561
FEDERAL FUNDS	103,000	106,600	110,000	110,000
OIL & GAS CONSERVATION FD	3,050,274	3,232,035	3,232,035	3,232,035
SPEC FD BUDGET REDUCTION	-254,473	0	0	0
LESS: EST CASH AVAILABLE	-3,183,310	-3,853,561	-4,424,490	-4,929,471
TOTAL FUNDS	2,291,195	2,668,384	2,771,106	2,266,125
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	39	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	39	34
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,291,195	2,668,384	2,771,106	2,266,125
TOTAL FUNDS	2,291,195	2,668,384	2,771,106	2,266,125

AGENCY DESCRIPTION AND PROGRAMS  
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The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq. and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the

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statute; to safeguard, protect, and enforce the coequal and correlative rights of all owners in a common source or pool of oil and gas; to obtain the full development by progressive drilling of other wells in all producing pools of oil and gas or of all pools which may be brought into production; to regulate the drilling and production of all oil and gas reservoirs within the state; to collect data; to make investigations and inspections; to examine properties, leases, papers, books, and records including 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,291,195	2,668,384	2,771,106	2,266,125

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	520	1,000	1,000	1,000
TRAVEL	6,129	8,000	8,000	3,000
CONTRACTUAL SERVICES	79,981	107,473	107,473	105,973
COMMODITIES	0	1,000	1,000	1,000
TOTAL EXPENDITURES	86,630	117,473	117,473	110,973
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	81,702	101,742	94,269	94,269
FEES	106,670	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-101,742	-94,269	-86,796	-93,296
TOTAL FUNDS	86,630	117,473	117,473	110,973
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	86,630	117,473	117,473	110,973
TOTAL FUNDS	86,630	117,473	117,473	110,973

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	64,973	88,307	88,307	83,429
2. EXAMINATION				
TOTAL FUNDS	21,657	29,166	29,166	27,544

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,111,042	3,494,492	3,509,317	3,017,722
TRAVEL	30,199	36,094	37,749	30,000
CONTRACTUAL SERVICES	1,722,481	1,642,830	1,726,973	1,624,525
COMMODITIES	412,029	591,377	620,948	591,377
CAPITAL OUTLAY - OTHER THAN EQUIP	8,213	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	50,076	136,015	142,820	71,846
CAPITAL OUTLAY - VEHICLES	82,509	42,000	84,000	28,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	0	0
SUBSIDIES, LOANS & GRANTS	784,446	882,323	882,924	882,323
TOTAL EXPENDITURES	6,200,995	7,327,131	7,504,731	6,745,793
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,352,750	5,532,899	5,532,899	5,532,899
COUNTY FEES .875	3,222,835	3,050,142	3,076,203	3,076,203
INTEREST INCOME	137,625	90,356	103,618	103,618
OTHER FUNDS	166,972	1,248,086	1,284,253	1,284,253
RECREATION FEES	2,853,712	2,938,547	3,040,657	3,040,657
LESS: EST CASH AVAILABLE	-5,532,899	-5,532,899	-5,532,899	-6,291,837
TOTAL FUNDS	6,200,995	7,327,131	7,504,731	6,745,793
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	72	59
PART-TIME	56	55	49	48
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	122	121	121	107
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,200,995	7,327,131	7,504,731	6,745,793
TOTAL FUNDS	6,200,995	7,327,131	7,504,731	6,745,793

## 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

AGENCY PAGE 2

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,716,134	5,504,234	5,668,496	5,006,362
2. FLOOD CONTROL				
TOTAL FUNDS	1,098,383	1,267,780	1,274,564	1,227,793
3. WATER MANAGEMENT				
TOTAL FUNDS	386,478	555,117	561,671	511,638

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	310,349	404,587	404,587	365,458
TRAVEL	13,984	30,000	30,000	19,000
CONTRACTUAL SERVICES	228,811	320,000	320,000	320,000
COMMODITIES	21,211	45,000	45,000	45,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	2,934	20,000	20,000	11,000
SUBSIDIES, LOANS & GRANTS	445,024	500,000	500,000	500,000
TOTAL EXPENDITURES	1,022,313	1,322,587	1,322,587	1,263,458
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,438,666	4,369,821	3,932,590	3,932,590
LOWER RIVER RESTORATION	75,860	75,100	622,587	622,587
RECREATION	337,633	339,435	313,250	313,250
WATER RESOURCES	539,975	470,821	386,750	386,750
LESS: EST CASH AVAILABLE	-4,369,821	-3,932,590	-3,932,590	-3,991,719
TOTAL FUNDS	1,022,313	1,322,587	1,322,587	1,263,458

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	6	6	5
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	10	9	9	8
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,022,313	1,322,587	1,322,587	1,263,458
TOTAL FUNDS	1,022,313	1,322,587	1,322,587	1,263,458

## 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, Army Corps of Engineers, Soil Conservation Service, Geological Survey, and the Environmental Protection

## AGENCY PAGE 2

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	744,769	976,978	976,978	938,569
2. RECREATION				
TOTAL FUNDS	277,544	342,609	342,609	321,889
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	3,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,706,026	5,108,494	5,271,719	4,567,164
TRAVEL	21,966	30,500	60,000	25,000
CONTRACTUAL SERVICES	2,479,403	3,587,500	3,587,500	3,164,000
COMMODITIES	927,777	1,201,500	1,201,500	1,201,500
CAPITAL OUTLAY - OTHER THAN EQUIP	2,478,859	4,410,070	6,010,070	4,410,070
CAPITAL OUTLAY - EQUIPMENT	233,527	430,000	430,000	238,000
CAPITAL OUTLAY - VEHICLES	51,750	108,332	150,000	85,000
SUBSIDIES, LOANS & GRANTS	814,929	1,690,000	1,690,000	1,690,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,714,237	16,566,396	18,400,789	15,380,734
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,023,764	2,120,094	725,000	725,000
FEDERAL FUNDS	18,468	3,030,000	3,030,000	3,030,000
OTHER FUNDS	10,792,099	12,141,302	15,255,789	15,255,789
LESS: EST CASH AVAILABLE	-2,120,094	-725,000	-610,000	-3,630,055
	-----	-----	-----	-----
TOTAL FUNDS	11,714,237	16,566,396	18,400,789	15,380,734

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	117	121	107
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	122	118	122	108

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,714,237	16,566,396	18,400,789	15,380,734
	-----	-----	-----	-----
TOTAL FUNDS	11,714,237	16,566,396	18,400,789	15,380,734

## AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for the purpose of providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.



## AGENCY PAGE 2

## 1. Construction and Maintenance

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.

## 2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,262,827	10,268,125	12,031,350	10,047,051
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,451,410	6,298,271	6,369,439	5,333,683

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,764,440	3,743,308	3,933,005	3,604,511
TRAVEL	34,790	44,756	45,239	42,723
CONTRACTUAL SERVICES	1,731,525	1,417,237	1,230,556	1,226,556
COMMODITIES	208,106	163,826	160,326	158,226
CAPITAL OUTLAY - EQUIPMENT	146,722	21,000	21,000	5,000
CAPITAL OUTLAY - VEHICLES	8,400	0	0	0
TOTAL EXPENDITURES	5,893,983	5,390,127	5,390,126	5,037,016
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,120,263	1,737,656	1,113,915	1,113,915
STATE SUPPORT SPECIAL FUNDS	161,828	0	0	0
FEES & ASSESSMENTS	5,148,622	4,489,336	4,843,512	4,843,512
SPB TRAINING REVENUE	465,340	277,050	323,000	323,000
SPEC FD BUDGET REDUCTION	-264,414	0	0	0
LESS: EST CASH AVAILABLE	-1,737,656	-1,113,915	-890,301	-1,243,411
TOTAL FUNDS	5,893,983	5,390,127	5,390,126	5,037,016
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	59	59	51
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	64	61	61	53
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	161,828	0	0	0
SPECIAL FUNDS	5,732,155	5,390,127	5,390,126	5,037,016
TOTAL FUNDS	5,893,983	5,390,127	5,390,126	5,037,016

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and implement a statewide system of personnel administration in Mississippi State government.

AGENCY PAGE 2

1. Human Capital Core Processes

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 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. Finally, this program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants and maintaining a list of eligible applicants.

2. 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.

3. Workforce Development

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.

4. 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES TOTAL FUNDS	2,773,413	2,538,749	2,599,228	2,427,865
2. EMPLOYEE APPEALS BOARD TOTAL FUNDS	715,948	652,206	629,193	588,387
3. WORKFORCE DEVELOPMENT TOTAL FUNDS	1,545,098	1,412,213	1,402,513	1,310,809
4. PERS SERVICE CONTRACT REVIEW BD TOTAL FUNDS	859,524	786,959	759,192	709,955

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	967,013	1,090,447	1,118,298	1,032,186
TRAVEL	53,235	43,143	56,000	20,000
CONTRACTUAL SERVICES	562,712	473,092	514,782	429,200
COMMODITIES	53,165	51,575	53,165	50,050
CAPITAL OUTLAY - OTHER THAN EQUIP	2,995	0	3,500	0
CAPITAL OUTLAY - EQUIPMENT	22,514	20,000	15,000	0
CAPITAL OUTLAY - VEHICLES	32,980	37,000	39,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,000	0
SUBSIDIES, LOANS & GRANTS	20,950	22,000	22,000	22,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,715,564	1,737,257	1,822,745	1,553,436
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	911,722	1,347,231	1,109,974	1,109,974
FEDERAL FUNDS	107,803	0	0	0
FEES, LICENSES & PERMITS	2,043,270	1,500,000	1,750,000	1,750,000
LESS: EST CASH AVAILABLE	-1,347,231	-1,109,974	-1,037,229	-1,306,538
-----	-----	-----	-----	-----
TOTAL FUNDS	1,715,564	1,737,257	1,822,745	1,553,436

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	11	12	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	11	12	11

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,715,564	1,737,257	1,822,745	1,553,436
-----	-----	-----	-----	-----
TOTAL FUNDS	1,715,564	1,737,257	1,822,745	1,553,436

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1976, established the Board of Pharmacy. The primary function of the Board is to regulate the practice of pharmacy for the protection of the public through the issuance and renewal of pharmacist licenses, the issuance of controlled substance registrations to businesses and to individuals and the issuance of permits to pharmacies. The Board consists of seven members and is funded through the receipt of these fees.

## AGENCY PAGE 2

## 1. Licensure of Pharmacists

This program licenses new pharmacists, reviews pharmacists' licenses on a biennial basis, and regulates the practice of pharmacy for the protection of the public.

## 2. Licensure of Facilities

This program regulates the practice of pharmacy for the protection of the public and to permit and register all pharmacies, hospitals, nursing homes, drug wholesalers, home/health hospices, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

## 3. Registration of Technicians

This program registers and monitors pharmacy technicians in the state.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS				
TOTAL FUNDS	772,005	781,765	820,248	699,051
2. LICENSURE OF FACILITIES				
TOTAL FUNDS	772,004	781,765	820,248	699,051
3. REGISTRATION OF TECHNICIANS				
TOTAL FUNDS	171,555	173,727	182,249	155,334

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	145,218	156,000	156,000	151,797
TRAVEL	4,170	9,000	9,000	7,000
CONTRACTUAL SERVICES	60,205	83,280	113,180	79,780
COMMODITIES	6,803	12,882	12,882	7,550
CAPITAL OUTLAY - EQUIPMENT	0	3,500	6,500	0
TOTAL EXPENDITURES	216,396	264,662	297,562	246,127
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	251,480	314,459	329,797	329,797
FEES	279,375	280,000	285,000	285,000
LESS: EST CASH AVAILABLE	-314,459	-329,797	-317,235	-368,670
TOTAL FUNDS	216,396	264,662	297,562	246,127
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	216,396	264,662	297,562	246,127
TOTAL FUNDS	216,396	264,662	297,562	246,127

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative 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

AGENCY PAGE 2

physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations adopted by the Board; 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, Annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

#### 1. Licensure

This program through the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, Annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

#### 2. Investigative and Regulatory

This program through the Board is responsible for seeking information about all complaints-alleged or suspected violations by licensees regulated through the Mississippi Practice Act or persons practicing physical therapy or purporting to be physical therapists or physical therapist assistant. The Board is responsible for enforcing the practice of physical therapy rules and regulations through disciplinary actions when licensees or others are not in compliance with the statutory requirements.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	108,197	132,331	148,781	123,063
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	108,199	132,331	148,781	123,064

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	11,875	15,000	17,500	8,500
CONTRACTUAL SERVICES	100,837	98,500	117,780	98,500
COMMODITIES	5,269	8,000	9,000	8,000
CAPITAL OUTLAY - EQUIPMENT	3,519	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	121,500	121,500	144,280	115,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	197,371	206,792	220,292	220,292
FEES	130,921	135,000	145,000	145,000
LESS: EST CASH AVAILABLE	-206,792	-220,292	-221,012	-250,292
	-----	-----	-----	-----
TOTAL FUNDS	121,500	121,500	144,280	115,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	121,500	121,500	144,280	115,000
	-----	-----	-----	-----
TOTAL FUNDS	121,500	121,500	144,280	115,000

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

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1- et. seq., Mississippi Code of 1972, Annotated, established the Board of Examiners for Licensed Profession Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of five members, one representing each congressional district and a member at large.

#### 1. Examination

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. Applicants submit the necessary information for the Board's verification and review.

#### 2. Investigation

This program develops procedures and guidelines for investigating formal complaints, receives, renews, and follows-up on these various complaints, and sets up mechanisms whereby complaints can be fairly and adequately investigated concerning the practices of licensed counselors in the State of Mississippi.



AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION TOTAL FUNDS	97,201	97,200	115,424	92,000
2. INVESTIGATION TOTAL FUNDS	24,299	24,300	28,856	23,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	11,280	13,000	13,000	7,000
CONTRACTUAL SERVICES	94,403	99,668	109,668	98,168
CAPITAL OUTLAY - EQUIPMENT	2,224	2,000	2,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	107,907	114,668	124,668	105,168
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	114,134	110,019	105,351	105,351
FEES	103,792	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-110,019	-105,351	-90,683	-110,183
	-----	-----	-----	-----
TOTAL FUNDS	107,907	114,668	124,668	105,168
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	107,907	114,668	124,668	105,168
	-----	-----	-----	-----
TOTAL FUNDS	107,907	114,668	124,668	105,168

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of six members who serve without compensation but receive travel and incidental expenses while engaged in official duties. The Board is funded through the receipt of fees derived from the issuance of licenses.

1. Licensure and Regulation

This program is designed to appropriately license and re-license psychologists and to regulate the practice of psychology in the state.

2. Examination

This program achieves part of the overall licensing function of the Board by administering various examinations to applicants for licensure.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	53,953	57,334	62,334	52,584
2. EXAMINATION				
TOTAL FUNDS	53,954	57,334	62,334	52,584

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	366,204	389,653	395,239	389,653
TRAVEL	41,725	40,000	40,000	15,000
CONTRACTUAL SERVICES	115,540	200,000	200,000	190,000
COMMODITIES	11,247	13,000	13,000	13,000
CAPITAL OUTLAY - EQUIPMENT	7,548	8,000	8,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	542,264	650,653	656,239	607,653
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	303,056	298,363	222,710	222,710
FEES	537,571	575,000	600,000	600,000
LESS: EST CASH AVAILABLE	-298,363	-222,710	-166,471	-215,057
	-----	-----	-----	-----
TOTAL FUNDS	542,264	650,653	656,239	607,653
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	542,264	650,653	656,239	607,653
	-----	-----	-----	-----
TOTAL FUNDS	542,264	650,653	656,239	607,653

AGENCY DESCRIPTION AND PROGRAMS

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Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board, which consists of seven members, has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause.

1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and assures that only qualified individuals are

AGENCY PAGE 2

licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	542,264	650,653	656,239	607,653

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	703,165	762,038	878,127	762,038
TRAVEL	112,496	90,000	160,000	80,000
CONTRACTUAL SERVICES	406,923	269,539	392,404	269,289
COMMODITIES	42,955	46,350	51,000	46,350
CAPITAL OUTLAY - EQUIPMENT	36,478	10,000	22,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	40	0	0	0
SUBSIDIES, LOANS & GRANTS	865,000	870,000	795,000	795,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,167,057	2,047,927	2,298,531	1,952,677
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,857,853	2,633,118	2,555,191	2,555,191
CIVIL PENALTIES (3834)	61,715	0	0	0
CIVIL PENALTIES (3835)	22,260	100,000	120,000	120,000
EDUCATION FEES (3835)	787,700	790,000	790,000	790,000
LICENSE & FEES (3834)	1,070,647	1,080,000	1,090,000	1,090,000
LESS: EST CASH AVAILABLE	-2,633,118	-2,555,191	-2,256,660	-2,602,514
	-----	-----	-----	-----
TOTAL FUNDS	2,167,057	2,047,927	2,298,531	1,952,677
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,167,057	2,047,927	2,298,531	1,952,677
	-----	-----	-----	-----
TOTAL FUNDS	2,167,057	2,047,927	2,298,531	1,952,677

AGENCY DESCRIPTION AND PROGRAMS

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Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of ten members and is funded through the receipt of license fees. The Board is also given authority by House Bill 260, of the 1998 Regular Legislative Session, to distribute construction education funds to various educational entities for construction education and craft training. The Construction Education funds will be derived from an additional fee of \$100 for licensure and renewal of licenses as a commercial contractor.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972, Annotated, created the Standing Committee on Residential Builders and Remodelers which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

#### 1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$100,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	2,167,057	2,047,927	2,298,531	1,952,677

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,889,114	8,281,956	9,339,384	8,009,182
TRAVEL	72,480	75,000	80,000	45,602
CONTRACTUAL SERVICES	3,328,895	3,659,000	3,659,000	3,324,061
COMMODITIES	239,967	325,000	325,000	239,967
CAPITAL OUTLAY - OTHER THAN EQUIP	17,231	0	0	0
CAPITAL OUTLAY - EQUIPMENT	67,460	61,100	91,400	22,850
CAPITAL OUTLAY - VEHICLES	16,679	33,358	18,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,631,826	12,436,014	13,513,384	11,641,662
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	11,631,826	12,436,014	13,513,384	13,513,384
LESS: EST CASH AVAILABLE	0	0	0	-1,871,722
	-----	-----	-----	-----
TOTAL FUNDS	11,631,826	12,436,014	13,513,384	11,641,662
 SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	160	158	159	154
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	159	160	155
 SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,631,826	12,436,014	13,513,384	11,641,662
	-----	-----	-----	-----
TOTAL FUNDS	11,631,826	12,436,014	13,513,384	11,641,662

AGENCY DESCRIPTION AND PROGRAMS

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The Public Employees' Retirement System established by legislation in 1952 to provide retirement benefits for all state employees and other public employees whose employers have elected to participate.

1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees'

AGENCY PAGE 2

Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT				
TOTAL FUNDS	11,631,826	12,436,014	13,513,384	11,641,662



EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	29,723	6,777,700	10,450,000	8,000,000
COMMODITIES	624	0	0	0
CAPITAL OUTLAY - EQUIPMENT	0	1,222,300	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	30,347	8,000,000	10,450,000	8,000,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	30,347	8,000,000	10,450,000	8,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	30,347	8,000,000	10,450,000	8,000,000
 SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	30,347	8,000,000	10,450,000	8,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	30,347	8,000,000	10,450,000	8,000,000

AGENCY DESCRIPTION AND PROGRAMS

1. Computer Project

This program will focus upon enhancements to the Genesis computer system.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	30,347	8,000,000	10,450,000	8,000,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	108,261	108,832	108,832	108,832
TRAVEL	4,774	6,419	5,000	5,000
CONTRACTUAL SERVICES	20,792	25,742	29,625	24,442
COMMODITIES	1,236	1,446	4,835	1,446
CAPITAL OUTLAY - EQUIPMENT	493	662	4,000	0
SUBSIDIES, LOANS & GRANTS	193,075	259,560	275,000	259,560
TOTAL EXPENDITURES	328,631	402,661	427,292	399,280
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	438,260	346,403	303,742	303,742
TRAFFIC FINE ASSESSMENT	376,191	360,000	360,000	360,000
SPEC FD BUDGET REDUCTION	-139,417	0	0	0
LESS: EST CASH AVAILABLE	-346,403	-303,742	-236,450	-264,462
TOTAL FUNDS	328,631	402,661	427,292	399,280
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	328,631	402,661	427,292	399,280
TOTAL FUNDS	328,631	402,661	427,292	399,280

## AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972, Annotated. It was established July 1, 1996. The Council is funded from a one dollar assessment fee on all traffic violations, except parking and DUI violations.

AGENCY PAGE 2

## 1. Council on Aging

This program promotes a coordinated effort among 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.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	328,631	402,661	427,292	399,280

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,196	52,287	52,287	52,287
TRAVEL	781	592	1,200	592
CONTRACTUAL SERVICES	12,108	8,482	13,482	8,182
COMMODITIES	824	578	4,578	578
CAPITAL OUTLAY - EQUIPMENT	213	162	1,162	162
SUBSIDIES, LOANS & GRANTS	441,140	300,134	300,000	300,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	507,262	362,235	372,709	361,801
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	127,531	108,031	108,031	108,031
FEES	522,626	362,235	372,709	372,709
SPEC FD BUDGET REDUCTION	-34,864	0	0	0
LESS: EST CASH AVAILABLE	-108,031	-108,031	-108,031	-118,939
-----	-----	-----	-----	-----
TOTAL FUNDS	507,262	362,235	372,709	361,801
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	507,262	362,235	372,709	361,801
-----	-----	-----	-----	-----
TOTAL FUNDS	507,262	362,235	372,709	361,801

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 822 of the 1999 Regular Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	507,262	362,235	372,709	361,801

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	246,142	101,325	154,360	101,325
TRAVEL	5,890	3,941	10,000	3,941
CONTRACTUAL SERVICES	126,763	64,028	116,936	64,028
COMMODITIES	4,658	3,408	8,890	3,408
CAPITAL OUTLAY - EQUIPMENT	1,000	816	1,816	0
SUBSIDIES, LOANS & GRANTS	500,729	368,292	700,000	368,292
	-----	-----	-----	-----
TOTAL EXPENDITURES	885,182	541,810	992,002	540,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,679,604	725,173	1,883,363	1,883,363
FEES	1,754,834	1,700,000	1,753,035	1,753,035
SPEC FD BUDGET REDUCTION	-1,824,083	0	0	0
LESS: EST CASH AVAILABLE	-725,173	-1,883,363	-2,644,396	-3,095,404
	-----	-----	-----	-----
TOTAL FUNDS	885,182	541,810	992,002	540,994

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	2	3	2
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

## TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	3	2	3	2

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	885,182	541,810	992,002	540,994
	-----	-----	-----	-----
TOTAL FUNDS	885,182	541,810	992,002	540,994

## 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. Also, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMM TRAINING				
TOTAL FUNDS	885,182	541,810	992,002	540,994

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	276,929	304,504	304,504	304,661
TRAVEL	9,645	12,589	12,589	10,589
CONTRACTUAL SERVICES	64,544	102,628	102,628	99,203
COMMODITIES	9,171	13,966	13,966	13,966
CAPITAL OUTLAY - EQUIPMENT	181	312	312	312
SUBSIDIES, LOANS & GRANTS	1,198,457	1,978,029	1,978,029	1,978,029
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,558,927	2,412,028	2,412,028	2,406,760
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	740,120	599,427	599,427	599,427
FEES	2,022,307	2,412,028	2,412,028	2,412,028
SPEC FD BUDGET REDUCTION	-604,073	0	0	0
LESS: EST CASH AVAILABLE	-599,427	-599,427	-599,427	-604,695
	-----	-----	-----	-----
TOTAL FUNDS	1,558,927	2,412,028	2,412,028	2,406,760
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	6	6	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,558,927	2,412,028	2,412,028	2,406,760
	-----	-----	-----	-----
TOTAL FUNDS	1,558,927	2,412,028	2,412,028	2,406,760

AGENCY DESCRIPTION AND PROGRAMS  
-----

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The Board is charged with the responsibility to establish minimum standards of training and education for law enforcement officers; to create a fine assessment schedule to support such training; to set minimum standards for law enforcement officers; establish the curriculum for part-time, auxiliary and reserve officers throughout the state; to provide that the Public Safety Planning Division shall administer the provisions of the act; and for related purposes.



AGENCY PAGE 2

1. Law Enforcement Training

This program maintains that the law enforcement-training curriculum is administered at six full-time regional academies in the state and thirteen part-time academies. Law Enforcement Officers attend an intensive, on-campus curriculum, which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	1,558,927	2,412,028	2,412,028	2,406,760

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,680,609	4,330,903	4,330,903	3,691,859
TRAVEL	441,678	400,000	400,000	350,000
CONTRACTUAL SERVICES	717,973	1,000,000	1,000,000	720,200
COMMODITIES	104,620	115,000	115,000	110,600
CAPITAL OUTLAY - EQUIPMENT	79,825	185,000	185,000	80,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,024,705	6,030,903	6,030,903	4,952,659
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,238,267	5,235,417	4,204,514	4,204,514
REGULATORY FEES	6,593,319	5,000,000	5,000,000	5,000,000
SPEC FD BUDGET REDUCTIONS	-571,464	0	0	0
LESS: EST CASH AVAILABLE	-5,235,417	-4,204,514	-3,173,611	-4,251,855
	-----	-----	-----	-----
TOTAL FUNDS	5,024,705	6,030,903	6,030,903	4,952,659

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	73	73	73	64
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	77	77	77	68
----------------------------------	----	----	----	----

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,024,705	6,030,903	6,030,903	4,952,659
	-----	-----	-----	-----
TOTAL FUNDS	5,024,705	6,030,903	6,030,903	4,952,659

## 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 communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In carrying out its responsibility, the Commission must answer complaints, make investigations, and conduct both formal and informal hearings.

AGENCY PAGE 2

Senate Bill 2679 of the 1990 Regular Legislative 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 Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,024,705	6,030,903	6,030,903	4,952,659

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	242,582	250,000	250,000	250,000
COMMODITIES	2,177	50,000	50,000	50,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	244,759	300,000	300,000	300,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	272,081	305,427	205,427	205,427
FEES	306,532	200,000	200,000	200,000
SPEC FD BUDGET REDUCTIONS	-28,427	0	0	0
LESS: EST CASH AVAILABLE	-305,427	-205,427	-105,427	-105,427
	-----	-----	-----	-----
TOTAL FUNDS	244,759	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	244,759	300,000	300,000	300,000
	-----	-----	-----	-----
TOTAL FUNDS	244,759	300,000	300,000	300,000

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2445 of the 2003 Regular Legislative 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	244,759	300,000	300,000	300,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,944,050	2,109,195	2,109,195	1,922,893
TRAVEL	27,566	85,000	85,000	40,000
CONTRACTUAL SERVICES	179,227	303,080	303,080	229,244
COMMODITIES	13,202	17,000	17,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	2,164,045	2,519,275	2,519,275	2,212,137
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,686,230	1,803,295	1,784,020	1,784,020
REGULATORY FEES	2,519,826	2,500,000	2,500,000	2,500,000
SPEC FD BUDGET REDUCTIONS	-238,716	0	0	0
LESS: EST CASH AVAILABLE	-1,803,295	-1,784,020	-1,764,745	-2,071,883
TOTAL FUNDS	2,164,045	2,519,275	2,519,275	2,212,137

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	30	30	30	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	30	30	30	27

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,164,045	2,519,275	2,519,275	2,212,137
TOTAL FUNDS	2,164,045	2,519,275	2,519,275	2,212,137

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff, to monitor jurisdictional utilities, approve rates and charges. The Public Utilities Staff ensures that Commission directives and laws concerning the utility industry are enforced. They review, investigate, and make necessary analysis for recommendations and/or reports for rates or service of public utilities to the Public Service Commission.

AGENCY PAGE 2

## 1. Utility Investigative Services

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,164,045	2,519,275	2,519,275	2,212,137

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	712,366	810,801	810,801	718,494
TRAVEL	44,271	70,000	70,000	20,000
CONTRACTUAL SERVICES	460,065	495,114	484,678	469,678
COMMODITIES	25,121	56,500	50,500	50,500
CAPITAL OUTLAY - EQUIPMENT	9,708	15,000	14,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	200	200	0
SUBSIDIES, LOANS & GRANTS	1,928	7,500	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,253,459	1,455,115	1,437,679	1,266,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,961,024	2,058,756	1,628,641	1,628,641
HOME INSPECTOR BOARD FEES	44,575	40,000	40,000	40,000
REAL ESTATE COMM FEES	1,271,448	950,000	1,220,000	1,220,000
REIMBURSEMENT FROM MAB	35,168	35,000	35,000	35,000
LESS: EST CASH AVAILABLE	-2,058,756	-1,628,641	-1,485,962	-1,657,469
	-----	-----	-----	-----
TOTAL FUNDS	1,253,459	1,455,115	1,437,679	1,266,172
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	1,253,459	1,455,115	1,437,679	1,266,172
	-----	-----	-----	-----
TOTAL FUNDS	1,253,459	1,455,115	1,437,679	1,266,172

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION				
TOTAL FUNDS	1,197,543	1,385,115	1,367,679	1,207,992
2. HOME INSPECTOR REGULATORY BD				
TOTAL FUNDS	55,916	70,000	70,000	58,180



EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	208,673	231,550	231,550	212,334
TRAVEL	17,663	40,000	40,000	10,000
CONTRACTUAL SERVICES	92,574	150,738	138,867	132,867
COMMODITIES	5,075	19,300	14,600	14,600
CAPITAL OUTLAY - EQUIPMENT	4,200	6,500	6,500	0
CAPITAL OUTLAY - VEHICLES	15,429	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	100	100	0
TOTAL EXPENDITURES	343,614	448,188	431,617	369,801
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	413,540	379,141	180,953	180,953
FEES	309,215	250,000	300,000	300,000
LESS: EST CASH AVAILABLE	-379,141	-180,953	-49,336	-111,152
TOTAL FUNDS	343,614	448,188	431,617	369,801

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	343,614	448,188	431,617	369,801
TOTAL FUNDS	343,614	448,188	431,617	369,801

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 Legislative 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	343,614	448,188	431,617	369,801

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	153,162	319,296	200,000	153,162
COMMODITIES	1,624,183	1,277,188	2,240,000	1,443,322
TOTAL EXPENDITURES	1,777,345	1,596,484	2,440,000	1,596,484
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	371,964	0	0
STATE APPROPRIATIONS	1,777,345	0	0	0
LICENSE TAG ACQUISITION FD	371,964	1,224,520	2,440,000	2,440,000
LESS: EST CASH AVAILABLE	-371,964	0	0	-843,516
TOTAL FUNDS	1,777,345	1,596,484	2,440,000	1,596,484
GEN FUND LAPSE	191,965	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,777,345	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	1,596,484	2,440,000	1,596,484
TOTAL FUNDS	1,777,345	1,596,484	2,440,000	1,596,484

AGENCY DESCRIPTION AND PROGRAMS

The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi.

1. Tag Distributions

This program determines the design of, solicit bids for, and awards contracts for the manufacture of annual and multi-year license plates and decals for ninety-three county sites and the Department of Revenue.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,777,345	1,596,484	2,440,000	1,596,484

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,762,335	5,730,430	5,730,430	5,527,896
TRAVEL	57,223	97,175	97,175	57,223
CONTRACTUAL SERVICES	5,525,013	5,346,018	5,159,581	5,001,374
COMMODITIES	512,965	495,412	495,412	490,465
CAPITAL OUTLAY - EQUIPMENT	128,464	195,500	195,500	85,000
SUBSIDIES, LOANS & GRANTS	314,836	564,613	564,613	564,613
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	12,300,836	12,429,148	12,242,711	11,726,571
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,726,839	2,753,514	1,624,366	1,624,366
FEDERAL FUNDS	920,307	900,000	900,000	900,000
LAND RECORDS MAINTENANCE	349,740	700,000	700,000	700,000
PUBLIC TRUST TIDELANDS	9,602,887	7,000,000	7,000,000	7,000,000
SECRETARY OF STATE FEES	16,462,093	15,000,000	15,000,000	15,000,000
SECURITIES ACT ENFORCE	1,377,099	500,000	500,000	500,000
SPEC FD BUDGET REDUCTION	-921,182	0	0	0
TFR TO GENERAL FUND	-6,745,311	-6,000,000	-6,000,000	-6,000,000
TFR TO MARINE RESOURCES	-7,718,122	-6,800,000	-6,800,000	-6,800,000
LESS: EST CASH AVAILABLE	-2,753,514	-1,624,366	-681,655	-1,197,795
-----	-----	-----	-----	-----
TOTAL FUNDS	12,300,836	12,429,148	12,242,711	11,726,571
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	99	99	98
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	99	99	99	98
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,300,836	12,429,148	12,242,711	11,726,571
-----	-----	-----	-----	-----
TOTAL FUNDS	12,300,836	12,429,148	12,242,711	11,726,571

## AGENCY DESCRIPTION AND PROGRAMS

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Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

## AGENCY PAGE 2

## 1. Business Services

This program consists of four business units. These units are Business Services, Regulation and Enforcement, Securities and Charities, and Policy and Research.

## 2. Elections

This program has many roles including training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

## 3. Publications

This program receives and issues documents and publications of the State.

## 4. Public Lands

This program has the constitutional and statutory authority for the enforcement of the Sixteen Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

## 5. Support Services

This program provides administrative support in areas of personnel, finance and accounting, information systems, telecommunications, purchasing and property control.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS SERVICES TOTAL FUNDS	4,467,632	4,243,796	4,243,796	4,046,225
2. ELECTIONS TOTAL FUNDS	2,054,546	2,508,508	2,508,508	2,443,690
3. PUBLICATIONS TOTAL FUNDS	808,197	858,029	858,029	821,816
4. PUBLIC LANDS TOTAL FUNDS	2,547,461	2,578,001	2,391,564	2,293,114
5. SUPPORT SERVICES TOTAL FUNDS	2,423,000	2,240,814	2,240,814	2,121,726

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	142,602	141,947	141,947	141,946
TRAVEL	16,801	25,000	25,000	15,000
CONTRACTUAL SERVICES	74,621	131,998	121,540	118,540
COMMODITIES	14,508	19,800	19,800	19,800
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	248,532	323,745	313,287	295,286
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	113,367	73,686	0	0
FEES	208,851	250,059	313,287	313,287
LESS: EST CASH AVAILABLE	-73,686	0	0	-18,001
	-----	-----	-----	-----
TOTAL FUNDS	248,532	323,745	313,287	295,286

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	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	5	3	3	3

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	248,532	323,745	313,287	295,286
	-----	-----	-----	-----
TOTAL FUNDS	248,532	323,745	313,287	295,286

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 815 of the 1997 Regular Legislative Session under Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated, established the Board of Examiners for Social Workers and Marriage and Family Therapists. The Board consists of ten members and is funded through the receipt of fees from the issuance of licenses, license renewals, and examinations.

## 1. Licensure

This program tests applicants for social worker, marriage and family therapist's licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	248,532	323,745	313,287	295,286

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,593,903	3,708,576	3,853,767	3,703,364
TRAVEL	29,156	62,150	62,150	32,000
CONTRACTUAL SERVICES	503,045	697,287	614,409	614,409
COMMODITIES	639,703	829,139	768,300	768,300
CAPITAL OUTLAY - OTHER THAN EQUIP	6,281	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	92,925	150,000	232,500	150,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	400	0
SUBSIDIES, LOANS & GRANTS	37,258	43,100	45,110	43,100
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,902,271	5,510,252	5,596,636	5,331,173
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,888,189	2,714,269	2,350,623	2,350,623
FEDERAL FUNDS	239,614	156,006	0	0
FIRE TAX COLLECTIONS	3,950,592	3,950,600	3,950,600	3,950,600
GOVERNOR'S BUDGET CUTS	-521,210	0	0	0
OTHER FUNDS	6,797	0	0	0
SALES & SERVICE FEES	1,052,558	1,040,000	1,040,000	1,040,000
LESS: EST CASH AVAILABLE	-2,714,269	-2,350,623	-1,744,587	-2,010,050
-----	-----	-----	-----	-----
TOTAL FUNDS	4,902,271	5,510,252	5,596,636	5,331,173
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	4,902,271	5,510,252	5,596,636	5,331,173
-----	-----	-----	-----	-----
TOTAL FUNDS	4,902,271	5,510,252	5,596,636	5,331,173

## 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	4,902,271	5,510,252	5,596,636	5,331,173

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,547	165,840	165,840	165,840
TRAVEL	18,757	15,500	18,000	15,500
CONTRACTUAL SERVICES	132,662	176,348	215,328	176,348
COMMODITIES	13,296	15,600	17,000	13,750
CAPITAL OUTLAY - EQUIPMENT	0	4,800	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	322,262	378,088	416,168	371,438
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	73,040	120,021	121,933	121,933
DONATIONS	11,000	0	0	0
FEES	355,448	380,000	380,000	380,000
INTEREST INCOME	2,145	0	0	0
PRIOR YEAR REFUNDS	650	0	0	0
LESS: EST CASH AVAILABLE	-120,021	-121,933	-85,765	-130,495
	-----	-----	-----	-----
TOTAL FUNDS	322,262	378,088	416,168	371,438
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	322,262	378,088	416,168	371,438
	-----	-----	-----	-----
TOTAL FUNDS	322,262	378,088	416,168	371,438

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

AGENCY PAGE 2

1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	322,262	378,088	416,168	371,438

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,330	60,428	60,428	58,500
TRAVEL	9,745	13,318	13,318	13,318
CONTRACTUAL SERVICES	44,645	44,350	49,760	44,350
COMMODITIES	3,380	4,750	4,750	3,800
CAPITAL OUTLAY - EQUIPMENT	0	1,800	1,800	0
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	116,100	139,646	145,056	134,968
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	226,718	230,506	230,506	230,506
EDUCATION FEES	114,168	139,646	145,056	145,056
INTEREST INCOME	5,720	0	0	0
LESS: EST CASH AVAILABLE	-230,506	-230,506	-230,506	-240,594
	-----	-----	-----	-----
TOTAL FUNDS	116,100	139,646	145,056	134,968
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	116,100	139,646	145,056	134,968
	-----	-----	-----	-----
TOTAL FUNDS	116,100	139,646	145,056	134,968

AGENCY DESCRIPTION AND PROGRAMS

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The Commission on Continuing Legal Education (CLE) exercises 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. The Commission is funded through fees collected from sponsored educational seminars.

AGENCY PAGE 2

1. Continuing Legal Education

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION TOTAL FUNDS	116,100	139,646	145,056	134,968

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	768,847	929,584	929,584	880,344
TRAVEL	37,358	100,000	125,000	40,000
CONTRACTUAL SERVICES	116,694	600,000	600,000	600,000
COMMODITIES	198,571	300,000	350,000	300,000
CAPITAL OUTLAY - OTHER THAN EQUIP	422,647	1,931,000	4,586,875	1,931,000
CAPITAL OUTLAY - EQUIPMENT	254,432	400,950	935,025	273,025
CAPITAL OUTLAY - VEHICLES	0	30,000	35,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	1,069	85,000	300,000	85,000
TOTAL EXPENDITURES	1,799,618	4,376,934	7,861,884	4,109,369
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,140,689	7,860,796	6,032,662	6,032,662
FEDERAL FUNDS	52,068	25,000	30,000	30,000
HB 179 AS AMENDED	1,569,437	1,600,000	1,600,000	1,600,000
INTEREST INCOME	142,265	200,000	250,000	250,000
OTHER FUNDS	1,755,955	723,800	172,000	172,000
LESS: EST CASH AVAILABLE	-7,860,796	-6,032,662	-222,778	-3,975,293
TOTAL FUNDS	1,799,618	4,376,934	7,861,884	4,109,369
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	1	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	18	19	18	17
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,799,618	4,376,934	7,861,884	4,109,369
TOTAL FUNDS	1,799,618	4,376,934	7,861,884	4,109,369

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	907,297	2,686,718	5,590,708	2,770,713
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	471,323	705,093	1,048,593	593,974
3. WATER RELATED RESOURCES				
TOTAL FUNDS	413,701	924,455	1,161,014	714,179
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	7,297	60,668	61,569	30,503

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,889,470	1,977,507	1,979,069	1,976,783
TRAVEL	12,267	14,000	14,000	9,843
CONTRACTUAL SERVICES	957,808	809,951	1,074,208	948,759
COMMODITIES	29,349	35,000	163,013	161,766
CAPITAL OUTLAY - EQUIPMENT	16,680	0	35,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,905,574	2,836,458	3,265,290	3,097,151
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	30,298,485	19,140,976	17,130,024	17,130,024
STATE APPROPRIATIONS	463,156	25,506	25,506	0
STATE SUPPORT SPECIAL FUNDS	100,000	2,810,952	0	0
NURSE HOME RCPT/UNCL PROP	3,818,788	1,000,000	1,000,000	1,000,000
OTHER RECEIPTS	1,321,115	500,000	500,000	500,000
TFR TO BUD CONT/OTHER FDS	-4,208,932	-3,010,952	0	0
WARRANTS CANCELLED	-9,746,062	-500,000	-500,000	-500,000
LESS: EST CASH AVAILABLE	-19,140,976	-17,130,024	-14,890,240	-15,032,873
	-----	-----	-----	-----
TOTAL FUNDS	2,905,574	2,836,458	3,265,290	3,097,151
GEN FUND LAPSE	48,481	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	34	34	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	33	34	34	33

## SUMMARY OF FUNDING

GENERAL FUNDS	463,156	25,506	25,506	0
STATE SUPPORT SPECIAL FUNDS	100,000	2,810,952	0	0
SPECIAL FUNDS	2,342,418	0	3,239,784	3,097,151
	-----	-----	-----	-----
TOTAL FUNDS	2,905,574	2,836,458	3,265,290	3,097,151

## 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



AGENCY PAGE 2

and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

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 an effort to locate and return the property to the rightful owners.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	580,348	556,989	590,447	549,470
2. BOND SERVICING				
TOTAL FUNDS	293,975	288,351	310,116	285,438
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	926,100	986,206	1,010,677	972,931
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	479,819	403,055	439,121	399,460
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	625,332	601,857	914,929	889,852

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	75,576	125,000	125,000	125,000
TOTAL EXPENDITURES	75,576	125,000	125,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,064,092	44,841,534	45,519,034	45,519,034
INTEREST INCOME	1,522,180	1,500,000	1,500,000	1,500,000
OIL & GAS ROYALTIES	315,397	300,000	300,000	300,000
OTHER RECEIPTS	15,441	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	-44,841,534	-45,519,034	-46,196,534	-46,196,534
TOTAL FUNDS	75,576	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	75,576	125,000	125,000	125,000
TOTAL FUNDS	75,576	125,000	125,000	125,000

AGENCY DESCRIPTION AND PROGRAMS

Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	75,576	125,000	125,000	125,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	94,528	98,481	98,481	98,481
TRAVEL	9,521	11,000	11,000	9,000
CONTRACTUAL SERVICES	35,882	51,475	52,225	38,809
COMMODITIES	2,923	2,000	2,000	1,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	142,854	162,956	163,706	147,290
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	126,936	71,548	45,592	45,592
ADMINISTRATIVE FEES	85,000	135,000	145,000	145,000
INTEREST INCOME	2,466	2,000	2,000	2,000
LESS: EST CASH AVAILABLE	-71,548	-45,592	-28,886	-45,302
-----	-----	-----	-----	-----
TOTAL FUNDS	142,854	162,956	163,706	147,290
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	142,854	162,956	163,706	147,290
-----	-----	-----	-----	-----
TOTAL FUNDS	142,854	162,956	163,706	147,290

AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2298 of the 2000 Regular Legislative Session 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 children and grandchildren.

AGENCY PAGE 2

1. Administrative Fund

This program assists Mississippi families in saving for college educations. It allows families to save for all qualified higher education expenses, undergraduate and graduate, including tuition, fees, books, room and board, etc.

SUMMARY BY PROGRAM -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	142,854	162,956	163,706	147,290

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	234,690	235,818	236,818	236,530
TRAVEL	9,555	10,000	10,000	6,813
CONTRACTUAL SERVICES	1,151,292	1,010,903	1,215,320	1,002,239
COMMODITIES	43,142	35,000	43,950	34,000
CAPITAL OUTLAY - EQUIPMENT	3,200	0	6,350	0
TOTAL EXPENDITURES	1,441,879	1,291,721	1,512,438	1,279,582
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,668	144,909	78,188	78,188
TFR FROM MPACT TRUST FD	1,500,000	1,225,000	1,500,000	1,500,000
WARRANT CANCELLED	120	0	0	0
LESS: EST CASH AVAILABLE	-144,909	-78,188	-65,750	-298,606
TOTAL FUNDS	1,441,879	1,291,721	1,512,438	1,279,582
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	1,441,879	1,291,721	1,512,438	1,279,582
TOTAL FUNDS	1,441,879	1,291,721	1,512,438	1,279,582

AGENCY DESCRIPTION AND PROGRAMS  
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Senate Bill 2237 of the 1996 Regular Legislative Session, under Section 37-155-1 et seq., Mississippi Code of 1972, Annotated, authorized the Mississippi Prepaid Affordable College Tuition Plan. The MPACT Program - Administrative Fund is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,441,879	1,291,721	1,512,438	1,279,582

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	15,152,024	18,000,000	25,000,000	18,000,000
TOTAL EXPENDITURES	15,152,024	18,000,000	25,000,000	18,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	206,552,697	210,463,371	220,938,371	220,938,371
ADMINISTRATIVE FEES	697,915	700,000	700,000	700,000
CONTRACT PAYMENTS	21,101,194	22,000,000	23,000,000	23,000,000
INVESTMENT EARNINGS	-1,236,411	7,000,000	7,000,000	7,000,000
TFR TO MPACT ADMIN FD	-1,500,000	-1,225,000	-1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-210,463,371	-220,938,371	-225,138,371	-235,138,371
TOTAL FUNDS	15,152,024	18,000,000	25,000,000	18,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,152,024	18,000,000	25,000,000	18,000,000
TOTAL FUNDS	15,152,024	18,000,000	25,000,000	18,000,000

AGENCY DESCRIPTION AND PROGRAMS

The MPACT Program manages the Mississippi Prepaid Affordable College Tuition Plan, under 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 the payment of tuition and fees at State-supported institutions at the time of college enrollment.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. TRUST FUND - TUITION PAYMENTS				
TOTAL FUNDS	15,152,024	18,000,000	25,000,000	18,000,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	821,634	856,020	860,504	827,061
TRAVEL	14,986	27,970	27,970	23,200
CONTRACTUAL SERVICES	201,404	324,150	324,150	304,237
COMMODITIES	39,446	47,400	47,400	26,100
CAPITAL OUTLAY - EQUIPMENT	1,411	34,500	34,500	0
CAPITAL OUTLAY - VEHICLES	18,458	0	0	0
SUBSIDIES, LOANS & GRANTS	24,990,326	45,381,760	65,881,760	45,381,760
TOTAL EXPENDITURES	26,087,665	46,671,800	67,176,284	46,562,358

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	4,722,119	9,675,303	9,213,095	9,213,095
STATE APPROPRIATIONS	0	0	20,000,000	0
INTEREST FUND 3734	165,613	1,020,514	1,020,514	1,020,514
INTEREST FUND 3735	39,544	74,000	69,000	69,000
INTEREST ON VHPB LOANS	8,708,126	10,105,981	10,105,981	10,105,981
LATE FEES & NSF CHECK	61,006	60,000	65,000	65,000
LOANS REPAYED BY THE VA	928,295	1,020,000	1,020,000	1,020,000
LOANS REPAYED TO VHPB	16,143,386	28,451,016	28,451,016	28,451,016
OTHER FUNDS	196,809	387,944	387,944	387,944
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	4,750,084	5,041,894	5,041,894	5,041,894
WARRANTS CANCELLED (3734)	90	500	500	500
WARRANTS CANCELLED (3735)	653	500	500	500
LESS: EST CASH AVAILABLE	-9,675,303	-9,213,095	-8,246,403	-8,860,329
TOTAL FUNDS	26,087,665	46,671,800	67,176,284	46,562,358

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	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	16	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	20,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,087,665	46,671,800	47,176,284	46,562,358
TOTAL FUNDS	26,087,665	46,671,800	67,176,284	46,562,358



AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans, they service all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is \$175,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

SUMMARY BY PROGRAM	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	26,087,665	46,671,800	67,176,284	46,562,358

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,047	3,800	3,800	3,600
TRAVEL	9,915	16,500	16,500	13,000
CONTRACTUAL SERVICES	137,617	206,905	190,140	190,140
COMMODITIES	3,346	4,200	4,500	4,200
	-----	-----	-----	-----
TOTAL EXPENDITURES	152,925	231,405	214,940	210,940
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	59,564	83,331	69,926	69,926
FEES	176,692	218,000	218,000	218,000
LESS: EST CASH AVAILABLE	-83,331	-69,926	-72,986	-76,986
	-----	-----	-----	-----
TOTAL FUNDS	152,925	231,405	214,940	210,940
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	152,925	231,405	214,940	210,940
	-----	-----	-----	-----
TOTAL FUNDS	152,925	231,405	214,940	210,940

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	92,024	147,405	148,940	144,940
2. CLINIC INSPECTIONS				
TOTAL FUNDS	60,901	84,000	66,000	66,000

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,889,450	4,304,515	4,280,545	3,907,491
TRAVEL	83,501	165,000	165,000	155,000
CONTRACTUAL SERVICES	594,963	983,350	902,650	902,650
COMMODITIES	59,303	78,600	78,600	78,600
CAPITAL OUTLAY - EQUIPMENT	14,283	49,500	35,500	35,500
SUBSIDIES, LOANS & GRANTS	300,000	355,000	355,000	355,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,941,500	5,935,965	5,817,295	5,434,241
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,853,163	2,129,750	1,328,785	1,328,785
ADMINISTRATIVE FEES	5,036,208	5,000,000	5,000,000	5,000,000
INTEREST INCOME	144,917	100,000	100,000	100,000
OTHER FUNDS	10,299	10,000	10,000	10,000
SALE OF SUPPLIES/SERVICES	26,663	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-2,129,750	-1,328,785	-646,490	-1,029,544
	-----	-----	-----	-----
TOTAL FUNDS	4,941,500	5,935,965	5,817,295	5,434,241
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	65	65	56
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	70	65	65	56
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,941,500	5,935,965	5,817,295	5,434,241
	-----	-----	-----	-----
TOTAL FUNDS	4,941,500	5,935,965	5,817,295	5,434,241

AGENCY DESCRIPTION AND PROGRAMS

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House Bill 354 of the 1948 Regular Legislative 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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,483,207	5,359,443	5,258,919	4,905,736
2. SELF-INSURANCE				
TOTAL FUNDS	271,514	332,725	323,811	304,685
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	186,779	243,797	234,565	223,820

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	535,820	585,463	585,463	525,550
TRAVEL	20,223	20,000	27,500	20,000
CONTRACTUAL SERVICES	483,976	527,200	621,900	527,200
COMMODITIES	42,447	70,200	70,200	70,200
CAPITAL OUTLAY - OTHER THAN EQUIP	8,945	3,500,000	3,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	800,000	1,565,000	400,000
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	1,530,875	1,500,000	500,000	500,000
<b>TOTAL EXPENDITURES</b>	<b>2,622,286</b>	<b>7,002,863</b>	<b>6,890,063</b>	<b>5,542,950</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,272,721	860,329	1,959,700	1,959,700
BONDS/LOANS	0	2,000,000	0	0
GRANTS	0	2,500,000	1,200,000	1,200,000
INTEREST INCOME	27,193	30,000	30,000	30,000
PORT REVENUES	1,182,701	3,572,234	3,950,363	3,950,363
LESS: EST CASH AVAILABLE	-860,329	-1,959,700	-250,000	-1,597,113
<b>TOTAL FUNDS</b>	<b>2,622,286</b>	<b>7,002,863</b>	<b>6,890,063</b>	<b>5,542,950</b>
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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,622,286	7,002,863	6,890,063	5,542,950
<b>TOTAL FUNDS</b>	<b>2,622,286</b>	<b>7,002,863</b>	<b>6,890,063</b>	<b>5,542,950</b>

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,966,714	5,252,147	5,167,547	4,162,862
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	655,572	1,750,716	1,722,516	1,380,088

PART III - TRANSPORTATION DEPT

TRANSPORTATION, MISSISSIPPI DEPT OF  
STATE AID ROAD CONSTRUCTION, OFFICE OF  
ST AID RD - REV & EXPENDITURE PRG (FIO)

EXPENDITURE BY OBJECT -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,095,683	159,375,581	159,375,581	154,416,059
TRAVEL	2,926,440	3,495,492	3,369,272	2,611,629
CONTRACTUAL SERVICES	140,963,667	130,262,473	135,089,341	120,217,319
COMMODITIES	39,958,908	43,008,788	38,048,396	37,499,252
CAPITAL OUTLAY - OTHER THAN EQUIP	687,854,825	587,300,332	508,976,994	503,976,994
CAPITAL OUTLAY - EQUIPMENT	8,038,880	8,632,786	8,711,008	5,389,183
CAPITAL OUTLAY - VEHICLES	5,117,349	4,821,214	4,758,992	1,082,923
CAPITAL OUTLAY - WIRELESS COMM DEVICES	39,379	46,000	30,000	0
SUBSIDIES, LOANS & GRANTS	111,738,637	112,057,334	121,640,416	121,640,416
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TOTAL EXPENDITURES	1,152,733,768	1,049,000,000	980,000,000	946,833,775
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,172,663	27,136,895	7,136,895	7,136,895
FEDERAL FUNDS	643,225,296	474,000,000	450,000,000	450,000,000
COMMERCIAL PAPER RECEIPTS	10,000,000	0	0	0
STATE FUEL TAXES	275,987,016	295,000,000	285,000,000	285,000,000
STATE TAXES & OTHER FUNDS	224,485,688	260,000,000	245,000,000	245,000,000
TFR TO BUD CONTINGENCY FD	-30,000,000	0	0	0
LESS: EST CASH AVAILABLE	-27,136,895	-7,136,895	-7,136,895	-40,303,120
	-----	-----	-----	-----
TOTAL FUNDS	1,152,733,768	1,049,000,000	980,000,000	946,833,775
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,466	3,466	3,466	3,406
PART-TIME	19	19	19	15
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	3,421
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,152,733,768	1,049,000,000	980,000,000	946,833,775
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TOTAL FUNDS	1,152,733,768	1,049,000,000	980,000,000	946,833,775

## AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2763 of the 1992 Regular Legislative Session transferred the duties and responsibilities of the State Highway Department to the newly formed Mississippi Department of Transportation effective



AGENCY PAGE 2

July 1, 1992. The funding to carry out the highway program is provided 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 -----	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	182,061,259	185,216,680	179,531,234	173,454,949
2. CONSTRUCTION				
TOTAL FUNDS	837,209,698	718,097,155	639,878,903	629,767,300
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	52,593,332	55,702,997	57,990,763	42,635,579
4. BONDED DEBT SERVICE				
TOTAL FUNDS	42,673,485	40,184,930	53,268,012	53,268,012
5. LAW ENFORCEMENT				
TOTAL FUNDS	13,832,059	14,938,458	14,891,958	13,577,346

AGENCY PAGE 3

6. AERONAUTICS & RAILS

TOTAL FUNDS	24,363,935	34,859,780	34,439,130	34,130,589
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PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
MAINTENANCE				
Overlay (Miles)	397	500	500	500
Mowing (Acres)	274,949	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)	4,859,091	6,700,000	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	11,638	12,500	12,500	12,500
Weight/Size Permits Authorized (Permits)	144,520	155,000	155,000	155,000
AERONAUTICS & RAILS				
Airports Inspected (Sites)	66	67	67	67
Grade Crossings Inspected (Crossings)	5,349	2,710	2,710	2,710

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,099,003	3,127,762	3,176,338	3,102,991
TRAVEL	52,289	90,000	90,000	46,268
CONTRACTUAL SERVICES	1,404,593	1,500,738	1,500,738	1,168,857
COMMODITIES	65,276	110,000	110,000	65,212
CAPITAL OUTLAY - EQUIPMENT	49,590	80,000	80,000	24,795
CAPITAL OUTLAY - VEHICLES	51,873	90,000	90,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,500	1,500	0
SUBSIDIES, LOANS & GRANTS	144,328,230	234,440,769	234,440,769	199,440,769
TOTAL EXPENDITURES	149,050,854	239,440,769	239,489,345	203,848,892
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	79,064,094	44,668,511	44,668,511	44,668,511
FEDERAL FUNDS	44,458,437	90,000,000	90,000,000	90,000,000
ADMINISTRATIVE	4,154,846	5,000,000	5,048,576	5,048,576
LOCAL SYSTEM BRIDGE PRG	18,023,824	35,000,000	35,000,000	0
STATE AID CONSTRUCTION	54,438,288	109,440,769	109,440,769	109,440,769
SPEC FD BUDGET REDUCTION	-6,420,124	0	0	0
LESS: EST CASH AVAILABLE	-44,668,511	-44,668,511	-44,668,511	-45,308,964
TOTAL FUNDS	149,050,854	239,440,769	239,489,345	203,848,892
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	53	53	53
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	53	53	53	53
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	149,050,854	239,440,769	239,489,345	203,848,892
TOTAL FUNDS	149,050,854	239,440,769	239,489,345	203,848,892

## 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 through 65-9-33, Mississippi Code of 1972.

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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	4,723,055	5,000,000	5,048,576	4,408,123
2. CONSTRUCTION TOTAL FUNDS	108,731,684	199,440,769	199,440,769	199,440,769
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	35,596,115	35,000,000	35,000,000	0

PERFORMANCE MEASURE AGENCY DATA

	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
ADMINISTRATIVE				
No Performance Measures Provided				
CONSTRUCTION				
Average Completion Time (Days)	487	575	575	575
New County Construction Programs (Prgs)	91	75	75	75
Projects Completed & Closed (Projects)	91	95	95	95
LOCAL SYSTEM BRIDGE				
Replacement of Deficient Bridges (Bridges)	47	50	50	50

OFFICE OF STATE AID ROAD CONSTRUCTION  
DEPARTMENT OF TRANSPORTATION  
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2010	Estimated FY Ending 6-30-2011	Estimated For FY Ending 6-30-2012	Increase (+) or Decrease (-) 2012 vs 2011
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	70,914,625	109,440,769	109,440,769	0
Federal Aid Projects	37,817,059	90,000,000	90,000,000	0
Local System Bridge Program	35,596,115	35,000,000	35,000,000	0
General Fund	0	0	0	0
Administrative	<u>4,723,055</u>	<u>5,000,000</u>	<u>5,048,576</u>	(+) <u>48,576</u>
TOTAL EXPENDITURES - OSARC	<u>149,050,854</u>	<u>239,440,769</u>	<u>239,489,345</u>	(+) <u>48,576</u>
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	46,321,971	57,000,000	57,000,000	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	2,143,931	22,400,000	22,400,000	0
Miscellaneous State Aid Revenue	130,933	4,540,769	4,540,769	0
Local System Bridge Program	18,023,824	35,000,000	35,000,000	0
Administrative	4,154,846	5,000,000	5,048,576	(+) <u>48,576</u>
Transfer to Bud Cont Fund	(-) <u>6,420,124</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total State Revenue - OSARC	67,355,381	126,940,769	126,989,345	(+) <u>48,576</u>
 <u>Federal Funds (Allocations)Reimb</u>				
FHWA Reimbursements	44,458,437	90,000,000	90,000,000	0
Federal Aid Matching Requirements	<u>2,841,453</u>	<u>22,500,000</u>	<u>22,500,000</u>	<u>0</u>
Total Federal Funds - OSARC	<u>47,299,890</u>	<u>112,500,000</u>	<u>112,500,000</u>	<u>0</u>
TOTAL REVENUE	114,655,271	239,440,769	239,489,345	(+) <u>48,576</u>
 Beginning Funds Balance	 79,064,094	 44,668,511	 44,668,511	 (+) <u>0</u>
Ending Funds Balance	<u>44,668,511</u>	<u>44,668,511</u>	<u>44,668,511</u>	(+) <u>0</u>
TOTAL AVAILABLE	<u>149,050,854</u>	<u>239,440,769</u>	<u>239,489,345</u>	

The revenues shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for FY 2010 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2010 and estimated amounts for FY 2011 and FY 2012, based on anticipated contract awards for FY 2011 and FY 2012. These figures include current escalations of \$35,000,000 for local road bridge replacement, Federal Bridge compliance escalations and \$500,000 for MDA projects. All escalations must continue to create the spending authority needed in FY 2012.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BUILDING - DISCRETIONARY R&R

EXPENDITURE BY OBJECT	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	9,869,487	24,999,325	0	0
TOTAL EXPENDITURES	9,869,487	24,999,325	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	9,869,487	24,999,325	0	0
TOTAL FUNDS	9,869,487	24,999,325	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,869,487	24,999,325	0	0
TOTAL FUNDS	9,869,487	24,999,325	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	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	9,869,487	24,999,325	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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>REQUESTED</u>
<b>Legislative</b>			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (Agencies)	281	281	281
Recommendations Prepared (Budget Units)	804	804	804
Legislative Computer System Users (Persons)	314	314	314
Avg Prg Recommendation per Analyst (Unit)	135.60	135.60	135.60
Avg Computer User per DP Analyst (Persons)	52.30	52.30	52.30
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	14	14	14
Request for Assistance Responses (Actions)	134	134	134
Background Checks (Actions)	71	71	71
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	225	250	250
<b>Judiciary and Justice</b>			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.42	6.18	6.18
DFA Error Exception Slips per Month (Items)	50	36	36
TRAINING			
Approval on Prosecutors Training (%)	97.50	95.00	95.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	87.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	91.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	98.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	80.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	100.00	80.00	80.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	76.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	80.00	80.00	80.00

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>OTHER MANDATED PROGRAMS</b>			
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 (%)	92.00	90.00	90.00
Response to Consumer Complaints (Days)	3.29	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	80.00	75.00	75.00
<b>CRIME VICTIMS COMPENSATION</b>			
Claims Received (Claims)	1,003	1,000	1,000
Average Compensation Award (\$)	5,477.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	22.67	70.00	70.00
Status of Women, Commission on the			
<b>RESEARCH</b>			
No Performance Measures Provided			
Judgments & Settlements			
<b>COURT GRANTED JUDGMENTS</b>			
No Performance Measures Provided			
District Attorneys & Staff			
<b>SUPPORT</b>			
No Performance Measures Provided			
Judicial Performance Commission			
<b>INVESTIGATION &amp; PROSECUTION</b>			
Complaints Received (Cases)	337	340	340
Disposition of Complaints (Cases)	298	330	330
Supreme Court Services, Office of			
<b>SUPREME COURT SERVICES</b>			
Motions Filed or Pending (Cases)	5,875	6,000	6,000
Cases Dismissed (Decisions)	221	230	230
<b>SUPREME COURT CLERK</b>			
Notices of Appeal Filed or Pending (Cases)	874	880	880
Dispositions Disseminated (Number)	9,809	9,815	9,815
Total Fees Collected (\$)	191,022.00	200,000.00	200,000.00
<b>STATE LAW LIBRARY</b>			
Books in Inventory (Items)	262,247	265,647	269,032
Avg Reference Request Response (Minutes)	10	10	10
Administrative Office of Courts			
<b>ADMINISTRATIVE OFFICE OF COURTS</b>			
Statistical Documents Processed (Documents)	247,417	254,840	262,485
Chancery & Circuit Judges Served (Judges)	99	102	102
<b>CERTIFIED COURT REPORTERS</b>			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	417	430	450
<b>COURT IMPROVEMENT PROGRAM</b>			
Youth Court Events (Number)	33,986	36,432	39,585

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>DRUG COURT FUND</b>			
Drug Courts Operating (Number)	34	35	39
Adult Clients Served (Number)	2,937	3,300	3,700
Juvenile Clients Served (Number)	507	550	575
Avg Cost per Felony Adult Drug Court Prg (\$)	216,234.38	245,000.00	275,000.00
Avg Cost per Juvenile Drug Court Prg (\$)	198,356.20	240,000.00	260,000.00
<b>Court of Appeals</b>			
<b>COURT OF APPEALS</b>			
Cases Decided (Cases)	1,551	1,455	1,455
<b>SUPREME COURT CLERK</b>			
Notices of Appeal Filed (Filings)	874	880	880
Records Filed (Filings)	767	770	770
Dispositions Disseminated (Decisions)	9,809	9,815	9,815
Briefs Filed (Filings)	1,887	1,890	1,890
Motions Filed (Motions)	2,576	2,576	2,576
<b>Trial Judges</b>			
<b>TRIAL JUDGES</b>			
Civil Cases Filed (Cases)	50,707	53,292	54,885
Civil Cases Disposed (Cases)	114,406	117,842	121,373
Criminal Cases Disposed (Cases)	38,426	39,587	40,762
<b>Bar Admissions, Board of</b>			
<b>BAR ADMISSION SERVICES</b>			
Examination Applicants (Persons)	331	350	350
Member Hearings (Persons)	17	15	15
<b>Continuing Legal Education Fund</b>			
<b>CONTINUING LEGAL EDUCATION</b>			
Bar Members Served (Persons)	8,466	8,700	9,000
CLE Seminars Conducted (Actions)	3,764	4,000	4,200
Decrease Time Sending Delinquent Notices (%)	5.00	10.00	10.00
<b>Executive and Administrative</b>			
<b>Ethics Commission</b>			
<b>OVERSIGHT OF PUBLIC OFFICIALS</b>			
Investigations Authorized (Actions)	27	30	30
Avg Days per Investigation (Days)	7.50	6.00	6.00
Opinions Issued (Documents)	133	150	160
Avg Hours to Process a Disclosure (Hours)	3.09	3.13	3.13
<b>Fiscal Affairs</b>			
<b>Audit, Department of</b>			
<b>POST AUDIT</b>			
Audits Completed (Engagements)	64	68	47
Billable Audit Hours (Hours)	104,524	89,827	91,601
<b>TECHNICAL ASSISTANCE</b>			
Inquiries (Action)	8,052	8,000	8,000
Cost per Inquiry (\$)	14.62	12.55	12.97
Technicalities (Actions)	37,629	35,000	35,000
Cost per Technicality (Cents per Issue)	0.01	0.01	0.01

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	2,159	2,400	2,400
Payment Vouchers Processed (Items)	8,780	9,500	9,500
Payroll Warrants Issued (Items)	10,852	10,000	10,000
Receipt Warrants Prepared (Items)	825	750	750
Cost of Support Services as % of Budget (%)	6.63	7.50	7.50
AIR TRANSPORT			
Flight Hours for Citation Jet (Hours)	157.70	250.00	250.00
Flight Hours for King Air 350 (Hours)	85.70	250.00	250.00
BLDG/GROUNDS/REAL PROPERTY MGMT			
On-going Construction Projects (Projects)	688	700	700
Leases Administered (Leases)	533	550	550
CAPITOL FACILITIES			
Agencies Served (Entities)	39	37	37
Buildings Maintained (Buildings)	31	31	31
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	52	51	51
FINANCIAL MGMT & CONTROL			
Budgets Developed for Gov Budget Rec (Items)	220	220	220
POs/PVs/CRs/JVs/PRs Processed (Items)	2,010,341	2,544,000	2,544,000
Forms W-2/1099 Produced (Items)	49,019	55,000	55,000
SAAS Tables Updated (Transactions)	25,480	35,000	35,000
INSURANCE			
Claims Processed within 2 Weeks (%)	99.00	95.00	95.00
Participants (Persons)	202,857	204,000	206,000
MS MGMT & REPORTING SY (MMRS)			
Number of Direct Deposit Participants (%)	75.43	80.00	81.00
PURCHASING, TRAVEL & FLEET MGMT			
Auth to Purchase Requests (Documents)	1,256	1,250	1,200
Competitive Bid Contracts Admin (Contracts)	52	58	60
Negotiate Price Agreements (Documents)	526	560	580
SURPLUS PROPERTY			
Donees (Entities)	1,610	1,650	1,700
Travel to Collect Surplus Property (Miles)	5,327	5,500	6,000
Acquisition Cost of Donations (\$)	3,242,109.00	4,000,000.00	4,500,000.00
VETERANS MEMORIAL STADIUM			
Number of Events	14	15	16
Tort Claims Bd - State Bldg Insurance			
STATE BLDG INSURANCE			
No Performance Measures Provided			
Fin & Admin - Tort Claims Board			
BOARD			
Claims Processed (Claims)	1,117	1,125	1,125
Average Claim Payment (\$)	5,570.00	4,000.00	4,500.00
Subdivisions Coverage Plans Approved (Plans)	560	800	800
Risk Mgmt & Loss Control Prgs (Programs)	119	125	125

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	30	30	30
Investigations Scheduled (Actions)	122	120	120
Work Permits Issued (Persons)	7,131	7,000	7,000
CHARITABLE BINGO			
Bingo Applications Received (Documents)	291	300	300
Revenue, Mississippi Department of			
TAX COLLECTING			
Tax Returns Processed (Returns)	4,950,000	4,975,000	5,000,000
ALCOHOLIC BEVERAGE CONTROL			
Number of Alcoholic Beverage Accounts	1,652	1,675	1,700
Investigations Conducted (Actions)	1,200	1,200	1,200
PROPERTY TAX			
Number of Taxpayers Served (Number)	2,844,658	6,844,658	6,844,658
License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	684,167	690,000	700,000
Decals Purchased (Decals)	3,940,800	3,000,000	3,000,000
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted	0	72	72
Number of Orders Issued	0	120	120
Number of Days to Send Notice to Taxpayer	0	21	21
Number of Days to Conduct Hearing after Requested	0	90	90
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	3.40	3.50	3.60
Interest Earnings GF (\$)	16.70	18.00	21.00
Utilization of ACH Payments (Payments)	876,000	850,000	850,000
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	3.49	3.60	3.70
Average Service Fee Cost per Issue (\$)	22,121.00	18,750.00	18,250.00
FINANCIAL MGMT & PROCESSING			
State Warrants Paid (\$ in Billions)	7.73	5.00	5.00
Treasury Receipts Processed (\$ in Billions)	18.42	12.00	12.00
Cost to Process Warrants & Treasury Rcpts (\$)	99,406.00	110,000.00	115,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,501	5,500	5,400
Securities Priced (Items)	59,273	60,000	60,000
UNCLAIMED PROPERTY			
Cost per Claim (\$)	1.56	1.75	2.00
Claims Paid (Items)	8,050	8,500	9,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Health Care Trust Fund Board			
BOARD			
Investment of Funds (\$)	19,201,482.00	NA	NA
Interest Earnings (\$)	759,625.00	NA	NA
Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,522,180.00	1,500,000.00	1,500,000.00
MACS Program - Administrative Fund			
ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	644	600	600
Cost per New Account Opened (\$)	221.82	271.50	272.80
MPact Program - Administrative Fund			
TREASUR DEPART- MPACT ADMINISTRATIVE FUND			
Number of Contracts Sold (Actions)	1,550	1,600	1,600
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per Contract Sold (\$)	401.00	405.00	436.00
Cost per Contract Maintained (\$)	22.00	21.50	22.00
MPACT Trust Fund - Tuition Payments			
TRUST FUND - TUITION PAYMENTS			
Number of Contracts Sold (Actions)	1,550	1,600	1,600
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per MPACT Contract Sold (\$)	401.00	405.00	436.00
Cost per MPACT Contract Maintained (\$)	22.00	21.50	22.00
<b>Public Education</b>			
Gen Educ Prgs & HB 4 Administration			
SPECIAL EDUCATION			
Approved Funding for			
Children (\$ in Millions)	224.20	101.00	106.00
Teacher Units Approved for Funding (Units)	4,859	5,134	4,990
CHILD NUTRITION			
Number of Meals Required (Millions)	127.00	128.50	128.00
Cost per Meal (\$)	0.00	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)	232	270	270
Cost per Student (\$)	19,897.00	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation			
Visits (Visits)	27	30	30
Tests Administered (Persons)	836,050	748,984	1,003,385
Compliance & Performance Reviews (Actions)	41	40	40

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 REQUESTED</u>
<b>EDUC TRAINING &amp; DEVELOPMENT</b>			
Administrators Trained (Persons)	1,230	1,100	1,100
Administrators Trained (%)	62.00	40.00	40.00
Technical Assistance to School Districts (%)	96.00	95.00	95.00
<b>COMPENSATORY EDUCATION</b>			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	453.07	463.28	463.28
Review & Approve Delinquent Programs (Programs)	13	4	4
<b>COMMUNITY &amp; OUTREACH SERVICES</b>			
Requested Available Federal Funding (%)	100.00	100.00	100.00
<b>EDUCATIONAL TECHNOLOGY</b>			
No Performance Measures Provided			
<b>MS SCHOOL ATTENDANCE OFFICERS</b>			
Resolutions to Referrals (%)	99.00	95.00	98.00
School Visits (Number of)	24,172	21,000	21,000
<b>MS TEACHER CENTER</b>			
Teachers Recruited in Shortage Areas (Number of)	1,399	2,200	2,250
Chickasaw Interest			
<b>CHICKASAW SCHOOL FUND</b>			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Mississippi Adequate Education Prg			
<b>BASIC PROGRAM</b>			
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	84.60	86.60	86.60
Percentage of students achieving the passing score on the History test (%)	93.00	94.30	94.30
Percentage of students achieving the passing score on the Biology test (%)	86.20	87.90	87.00
Percentage of students achieving the passing score on the Algebra test (%)	79.60	76.00	76.00
Provide 100% Funding of the Base Student Cost (%)	100.00	100.00	100.00
<b>ADD-ON PROGRAMS</b>			
No Performance Measures Provided			
<b>DEBT SERVICE PROGRAM</b>			
No Performance Measures Provided			
Schools for the Blind & Deaf			
<b>INSTRUCTION</b>			
IEP's Prepared (Students)	190	200	210
<b>STUDENT SERVICES</b>			
Inc Upper Classmen Working Part-time (%)	21.00	24.00	26.00
Students with Special Textbooks (Persons)	275	375	350
<b>OPERATION &amp; MAINTENANCE</b>			
No Performance Measures Provided			

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	6.88	1.00	1.00
LEAs Served (Sites)	152	144	144
POST-SECONDARY PROGRAMS			
Short-term Students Served (Persons)	2,775	2,800	2,800
Short-term Adult Program Classes (Classes)	219	225	225
Short-term Cost per Student (\$)	75.15	65.00	65.00
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	38	60	32
Number of Locally Produced Radio Programs	64	50	50
Increase Number of Web Site Users	1,728	3,535	3,000
EDUCATION SERVICES			
Number of Persons Using Other Educ Services	16,810	35,000	35,000
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	8	8	8
On Air Reliability (TV)	99.81	99.00	99.00
Activate Multiple Network Delivery	3	3	3
ADMINISTRATION			
Number of Agency Personnel Provided Training	120	60	60
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
<b>Higher Education</b>			
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 (%)	76.70	74.60	74.60



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 REQUESTED</u>
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)	49.60	53.10	53.10
Maintain other race personnel with academic rank at HBCU (%)	32.50	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	76.60	77.00	77.00
<b>RESEARCH</b>			
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.90	2.60	2.90
<b>PUBLIC SERVICE</b>			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.06	0.05	0.05
<b>ACADEMIC SUPPORT</b>			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.40	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.40	12.20
<b>STUDENT SERVICES</b>			
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
<b>INSTITUTIONAL SUPPORT</b>			
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
<b>OPERATION &amp; MAINTENANCE</b>			
Percentage of Unrestricted E&G Expenditures (%)	12.30	12.30	13.20
<b>SCHOLARSHIP &amp; FELLOWSHIPS</b>			
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 (\$ Millions)	95.65	102.82	110.53

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measures Provided			
Sub Prgs-Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	17	10	10
FINANCE & ADMINISTRATION			
Accting Transactions Processed (Transactions)	45,948	46,000	46,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	130	125	125
Days to Provide Revenue Estimates (Man-days)	80	60	60
FACILITIES			
Maintenance Calls (Events)	1,328	950	1,000
Cost per Sq Ft to Maintain Buildings (\$)	8.66	8.00	8.50
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	827	827	827
MARIS			
Technical Services Provided (Services)	25,605	17,500	17,500
User Community Contacts (Contacts)	53,467	60,000	60,000
Sub Prgs-Volunteer Service Commission			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	467	1,300	1,400
Sub Prgs-JSU-Urban Research Ctr			
RESEARCH			
Documents Generated (Documents)	250	25	250
Workshops Conducted (Events)	35	35	35
Sub Prgs-MSU-Alcohol Safety Educ Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	20,742	21,000	22,000
Students Enrolled (Students)	11,655	12,500	13,000
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	80.00	76.00	73.00
Sub Prgs-MSU-Ctr for Advanced Veh System			
RESEARCH			
Journal Articles Published (Articles)	2	3	4
PUBLIC SERVICE			
Conference Papers (Papers)	13	14	15
Sub Prgs-MSU-MS State Chemical Lab			
REGULATORY & OTHER TECH SERV			
Chemical Lab Analytical Services (Actions)	1,628	2,000	2,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	10	10	10
Periodical Publications (Documents)	7	9	9

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Sub Prgs-MSU-Stennis Institute of Govt			
PUBLIC SERVICE			
State Government Activities (Activities)	187,075	183,490	187,160
Local Government Activities (Activities)	334,766	328,351	334,918
Sub Prgs-MSU-Water Resources Res Inst			
RESEARCH & TECHNOLOGY TFR			
Projects Completed (Projects)	23	23	23
State Agency Consultations (Activities)	156	156	156
Sub Prgs-UM-Ctr for Manufacturing Excel			
INSTRUCTION			
Students Recruited (Number of)	250	400	500
Manufacturing Companies (Number contacted)	4	20	50
Sub Prgs-UM-Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,343	3,400	3,400
Sub Prgs-UM-Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Prj)	11	11	11
Time Allocated per Project (Years)	3	3	3
Sub Prgs-UM-Pharmaceutical Research Inst			
RESEARCH			
Patents Prosecuted (Patents)	45	45	45
Patents Issued (Patents)	5	5	5
Grants Funded/Contract Applications (%)	37.00	40.00	45.00
Natural Products Evaluated (Products)	2,892	2,892	2,892
Sub Prgs-UM-Small Business Dev Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	3,973	3,269	3,334
Small Business Workshops (Activities)	253	409	417
Cost per Client (\$)	258.53	512.47	502.47
Sub Prgs-UM-State Court Educ Program			
INSTRUCTION			
Judges Trained (Persons)	1,062	1,200	1,200
Training Cost per Judge (\$)	350.01	330.00	330.00
Court Personnel Trained (Persons)	1,258	1,500	1,500
Cost per Court Personnel Trained (\$)	277.16	300.00	300.00
Sub Prgs-UM-Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	13.72	10	10
Cost per CPU Hour (All Systems) Generated (\$)	0.21	0.22	0.22
Sub Prgs-USM-Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	143.00	138.00	128.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	55	60	65
PUBLIC SERVICE			
Marine Educ Center Participants (Persons)	23,669	24,000	24,500

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	3,616	4,000	4,500
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	29	32	32
Physical Plant Staff per Building (Persons)	0.52	0.47	0.47
Sub Prgs-USM-Mississippi Polymer Inst			
RESEARCH			
Technical Consultations for Industry (Visits)	99	100	115
Training for Industry (Employees Trained)	63	215	250
Rapid Prototype Modeling Clients (Clients)	165	200	2,000
Sub Prgs-USM-Stennis Ctr for High Learn			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	537	563	592
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	27,773	29,640	29,640
Administrative Cost per Aid Recipient (\$)	38.61	32.01	31.39
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	25,215	26,586	27,118
Financial Aids Programs Available (Programs)	3	3	3
CONS LOAN & SCHOLARSHIP PRG			
Students Receiving Financial Aid (Students)	2,558	2,701	2,755
Financial Aid Programs Available (Programs)	27	27	27
UM - University Medical Center - Cons			
INSTRUCTION			
Medical Students Enrolled (Students)	430	466	485
Medical Grad Students Enrolled (Students)	176	186	188
DMD Enrollment (Students)	146	144	144
Dental - Adv Educ Residents (Students)	6	6	6
% of Nursing Grads Passing Licensure Exam (%)	95.00	90.00	90.00
Appropriation per Medical Student (\$)	51,836.00	46,384.00	56,077.00
Dental - Gen Practice Residents (Students)	4	4	4
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
Appropriation per Dental Student (\$)	54,711.00	54,711.00	59,359.00
Appropriation per Nursing Student (\$)	10,784.00	10,509.00	10,407.00
% of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	245	243	260
BSN Degrees Awarded (Degrees)	135	158	121
MSN Degrees Awarded (Degrees)	35	39	39
HRP Enrollment - Baccalaureate Prg (Persons)	180	232	273
HRP Enrollment - Certificate Prg (Persons)	4	0	0
HRP Enrollment - Graduate Prg (Persons)	252	257	292
HRP Baccalaureate Degrees Awarded (Degrees)	76	109	132
RESEARCH			
Total Research Funds Generated (\$ Millions)	108.05	108.05	108.05

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>ACADEMIC SUPPORT</b>			
Number of Continuing Educ Prgs (Programs)	692	625	650
Health Prof Receiving Cont Educ (Persons)	18,012	18,000	18,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
<b>STUDENT SERVICES</b>			
Total Number of Students Served (Students)	2,412	2,415	2,415
<b>INSTITUTIONAL SUPPORT</b>			
No Performance Measures Provided			
<b>OPERATION &amp; MAINTENANCE</b>			
Sq Ft of Building Maintained (Sq Ft)	3,638,684	3,638,684	3,638,684
Acres of Grounds Maintained (Acres)	195	195	195
Total Sq Ft of Utilities Maintain (Sq Ft)	3,806,368	3,806,358	3,806,368
<b>OPERATIONAL SERVICES</b>			
Average Daily Census (Patients)	543	546	546
<b>IN-PATIENT NURSING SERVICES</b>			
Patient Days (Days)	198,104	199,361	199,361
<b>PROFESSIONAL SERVICES</b>			
Average Daily Census (Patients)	543	546	546
<b>PATIENT &amp; GENERAL SUPPORT</b>			
Cost per Patient Day (\$)	2,656.00	2,736.00	2,736.00
<b>AMBULATORY PATIENT SERVICES</b>			
Average Daily Census (Patients)	543	546	546
Patient Days (Days)	198,104	199,361	199,361
Community & Junior Colleges			
Administration			
<b>ADMINISTRATION</b>			
Number of Studies Conducted (Studies)	4	4	4
Cost per Study Conducted (\$)	4,000.00	4,000.00	4,000.00
<b>WORKFORCE EDUCATION</b>			
Number of Trainees (Persons)	247,975	300,000	300,000
Cost per Trainee (\$)	70.00	70.00	70.00
Number of Adult Education Students (Persons)	20,948	21,500	22,500
Cost per Adult Education Student (\$)	387.00	400.00	400.00
<b>PROPRIETARY SCH &amp; COLLEGE REG</b>			
Proprietary Licenses Issued/Renewed (Licenses)	13	30	13
Completion of Registration Process (Days)	60	60	60
<b>CAREER &amp; TECHNICAL EDUCATION</b>			
No Performance Measures Provided			
Support			
<b>INSTRUCTION</b>			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	2.74	2.80	2.80
Average Class Size (Students/Class)	22.28	21.00	21.00

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	86.30	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.74	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	82.34	91.00	91.00
Total cost per full-time equivalent student (\$)	5,491.26	5,424.59	5,928.17
INSTRUCTIONAL SUPPORT			
No Performance Measures Provided			
STUDENT SERVICES			
No Performance Measures Provided			
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
PHYSICAL PLANT OPERATION			
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100.00	100.00	100.00
Number of student injuries on community & junior colleges grounds (Students)	103	78	75
Number of employee injuries on community & junior colleges grounds (Employees)	205	108	159
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			
<b>Public Health</b>			
Health, State Department of			
HEALTH SERVICES			
Women who Received Prenatal Care in First Trimester (%)	81.60	81.30	82.00
Potentially Eligible Population Served in WIC Program (%)	83.60	90.00	84.50
Newborns with Positive/Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00	100.00
MS Population Receiving Fluoridated Water (%)	55.00	55.00	59.00
Diabetic Persons Receiving Annual A1C (A One C) Testing (%)	69.90	70.00	70.00
HEALTH PROTECTION			
Food Facilities Inspected at the Frequency Required by FDA Food Code Category (%)	95.00	96.00	96.00
Public Water Systems Surveyed (%)	100.00	100.00	100.00

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 REQUESTED</u>
Number of Deficiencies Cited & Corrected in Long-term Care Facilities (Number of)	2,388	1,582	2,000
Transfer Time of Level IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	133	150	130
<b>COMMUNICABLE DISEASE</b>			
Primary & Secondary Syphilis Cases	235	280	225
Case Rate (per 100,000)	8.00	9.50	7.70
Number of Tuberculosis Cases	121	119	111
Case Rate (per 100,000)	4.20	4.00	3.80
Children Fully Immunized by 2 Years of Age (%)	81.70	82.00	83.00
<b>TOBACCO CONTROL</b>			
Current Smokers among Public Middle School Students (Prevalence)	7.20	7.20	7.20
Current Smokers among Public High School Students (Prevalence)	18.80	18.50	17.50
Current Smokers among Adults 18 Years & Older (Prevalence)	23.30	21.50	21.00
<b>PUB HEALTH EMERG PREP &amp; RESP</b>			
Score on CDC Review of MS Strategic Nat Stockpile Plan (Out of Possible 100)	99	99	99
<b>ADMIN &amp; SUPPORT SERVICES</b>			
Average Processing for Vital Records Requests (Days)	1.70	2.00	1.70
Patients Served through MS Qualified Health Center Grant Program (Number of)	67,896	50,000	55,000
Syphilis Serology Tests Performed within 5 Working Days of Sample Receipt (%)	99.00	90.00	90.00
Bacteriological Tests on Drinking Water Performed within 30 Hours of Sample Receipt (%)	98.00	90.00	90.00
<b>Burn Care Fund, Mississippi</b>			
<b>BURN CARE FUND</b>			
Burn Centers in Cooperative Agreement	2	4	4
Claims Processed for Uncompensated Care	87	100	100
EMS Providers under Cooperative Agreement	1	1	3
<b>Local Governments &amp; Rural Water</b>			
<b>LOCAL GOVERNMENTS &amp; RURAL WATER</b>			
Number of Loans	21	23	23
<b>Hospitals and Hospital Schools</b>			
<b>Mental Health, Department of - Cons</b>			
<b>SERVICES MANAGEMENT</b>			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,506	1,500	1,500
Grants Administered (Number of)	513	500	500

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
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)	9,866	10,000	10,000
Crisis Center Patient Days	NA	38,800	38,800
Crisis Center Cost per Day (\$)	NA	325.00	325.00
MENTAL RETARDATION SERVICES			
Community Living Clients (Clients)	198	200	200
Work Activity & Employment			
Related (Clients)	1,315	1,315	1,315
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)	9,766	9,766	9,766
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	556,072	535,465	529,389
Operating Cost per Patient & Resident Day (\$)	366.95	373.28	374.75
MI - PRE/POST INST CARE			
Clients Served (Number of)	1,103	1,149	1,201
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	5.50	5.47	5.25
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	498,399	497,556	497,556
Operating Cost per Patient & Resident Day (\$)	305.35	310.53	312.55
MR - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	226,839	226,793	226,793
Non ICF/MR Patient & Resident			
Days (Number of)	70,331	70,331	70,331
MR - COMMUNITY PROGRAMS			
Home & Comm Based Waiver Clients (Number of)	1,870	1,890	1,960
Non Home & Comm Based Waiver			
Clients (Number of)	1,595	1,528	1,540
Units of Service Delivered (Number of)	1,442,973	1,427,471	1,430,044
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.15	4.07	4.25
CRISIS CENTER - GRENADA CTR			
Patient & Resident Days (Number of)	473	NA	NA
Operating Cost per Patient & Resident Day (\$)	1,051.59	NA	NA
CRISIS CENTER - CLEVELAND CTR			
Patient & Resident Days (Number of)	5,065	NA	NA
Operating Cost per Patient & Resident Day (\$)	400.54	NA	NA



**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>REQUESTED</u>
CRISIS CENTER - NEWTON CTR			
Patient & Resident Days (Number of)	5,072	NA	NA
Operating Cost per Patient & Resident Day (\$)	366.82	NA	NA
BROOKHAVEN CRISIS INTERV CTR			
Patient & Resident Days (Number of)	4,491	NA	NA
Operating Cost per Patient & Resident Day (\$)	455.63	NA	NA
CRISIS CENTER - CORINTH CTR			
Patient & Resident Days (Number of)	4,651	NA	NA
Operating Cost per Patient & Resident Day (\$)	495.00	NA	NA
CRISIS CENTER - BATESVILLE CTR			
Patient & Resident Days (Number of)	4,992	NA	NA
Operating Cost per Patient & Resident Day (\$)	495.00	NA	NA
CRISIS CENTER - LAUREL CTR			
Patient & Resident Days (Number of)	2,638	NA	NA
Operating Cost per Patient & Resident Day (\$)	774.71	NA	NA
<b>Agriculture and Economic Development</b>			
Agriculture & Comm Dept - Support			
PLANT INDUSTRY			
Number of Pesticides Registered (Pesticides)	12,530	12,000	12,000
Number of Dealers Licenses (Licenses)	276	300	300
MUSEUM			
Museum Attendance (Persons)	128,267	133,000	138,320
REGULATORY			
Number of Nozzle Inspections (Petroleum)	78,655	75,000	75,000
Number of Scales Tested (Cons Protection)	6,359	6,250	6,250
Number of Animals Inspected (Meat Inspect)	256,541	259,106	259,106
MARKETING			
Number of Ag Enterprises Assisted (Entities)	1,472	1,400	1,450
Number Reached thru Ag Awareness (Persons)	1,097,200	1,100,000	1,105,000
ADMINISTRATION			
Administration Percent of Budget (%)	18.00	18.00	18.00
LIVESTOCK THEFT			
Number of Ag Theft Cases (Cases)	467	295	295
Percent Recovery of Stolen Property(Property)	50.00	35.00	35.00
FARMER'S MARKET			
Number of Retail Spaces Rented (Booths)	40.00	45.00	45.00
Number of Wholesale Spaces Rented (Booths)	2	2	2
Avg Revenue per Retail Space Rented (\$)	10.00	10.00	10.00
Avg Revenue per Wholesale Space Rented (\$)	400.00	800.00	800.00
SEED TESTING LAB			
Number of Seed Permits Issued (Permits)	1,403	1,350	1,350
Number of Samples Received (Samples)	13,555	13,500	14,000
Number of Test Performed (Tests)	26,271	25,000	30,000
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PRG			
No Performance Measures Provided			

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	28,000	20,000	20,000
Budget to Radio & TV Ads (%)	54.00	75.00	75.00
Increase Consumption of Eggs (%)	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	17,416	17,500	17,500
Cattle Inspected at Sales	407,871	408,000	408,500
Herds in Johne's Program	25	27	39
Cattle BSE Tested (Test)	3,858	3,900	3,900
Fair Comm - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	4,959	5,000	5,000
Cost per Animal (\$)	27.50	28.00	28.00
People Participating (Persons)	1,296	1,666	1,666
Cost per Person (\$)	54.30	55.25	55.25
IHL Agricultural Units			
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)	52.68	53.10	53.10
Research Publications (Publications)	482.28	527.00	527.00
Appropriated Funds & Extramural Funds (Ratio)	0.80	0.78	0.79
SAFE & SECURE FOOD & FIBER SY			
Number of Scientist FTE (Scientist Years)	4.78	5.89	5.89
Research Publications (Publications)	81.91	35.00	35.00
Appropriated Funds & Extramural Funds (Ratio)	0.94	0.77	0.77
HEALTHY/W-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	0.69	0.75	0.75
Research Publications (Publications)	3.46	5.00	5.00
Appropriated Funds & Extramural Funds (Ratio)	0.59	0.24	0.24
PROTECTING NATURAL RES/ENVIRON			
Number of Scientist FTE (Scientist Years)	10.57	10.23	10.23
Research Publications (Publications)	43.43	74.00	74.00
Appropriated Funds & Extramural Funds (Ratio)	1.03	0.90	0.90
ENHANCED ECON OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	3.56	1.08	1.08
Research Publications (Publications)	51.74	22.00	22.00
Appropriated Funds & Extramural Funds (Ratio)	0.69	0.74	0.74
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	21.73	24.07	24.07
Research Publications (Publications)	0.18	1.00	1.00
Appropriated Funds & Extramural Funds (Ratio)	1.67	1.73	1.78

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
MSU - Cooperative Extension Service			
AGRIC & NATURAL RESOURCES			
Published Information (Items)	5,531	5,000	5,000
Mass Media Exposure (Items)	3,646	3,500	3,500
Educational Contacts (Persons)	1,014,250	830,000	830,000
Cost per Educational Contact (\$)	22.73	29.10	29.49
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	21,216	17,202	17,202
Educational Contacts (Persons)	1,784,678	767,500	767,500
Cost per Educational Contact (\$)	4.09	8.82	8.94
ENTERPRISE & COMMUNITY RES DEV			
Educational Contacts (Persons)	183,775	140,000	140,000
Cost per Educational Contact (\$)	8.53	10.59	10.73
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	826,945	620,000	620,000
Cost per Educational Contact (\$)	11.22	14.78	14.98
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	134	140	140
Research Activities Completed (Activities)	124	130	130
Grant/Contract Proposals (Proposals)	157	160	160
Grants/Contracts Funded/Extended (Proposals)	167	170	170
Technology Transfer (Activities)	18,164,094	18,164,094	18,164,094
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	308	331	350
FTE Committed to Teaching in			
DVM (Persons)	28.85	31	35
State Cost per DVM Student (\$)	35,564.00	36,275.00	37,000.00
RESEARCH			
Grants & Contracts Applied For (Grants)	77	80	82
Grants & Contracts Awarded (Grants)	45	47	50
PUB SERVICE - ANIMAL HEALTH CTR			
AHC Caseload Managed (Cases)	14,647	15,500	16,250
Student Clinical Training (Hours)	542,880	550,000	560,000
Average Revenue per Clinical Case (\$)	462.00	450.00	450.00
Consultation Hours/Clinical Faculty (Hours)	250	250	250
PUB SERVICE - DIAGNOSTIC LAB			
Lab Tests (Tests)	27,282	27,555	27,830
VET RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	357,699	359,774	361,860
ACADEMIC SUPPORT			
Events in Wise Center (Events)	3,832	2,500	2,500
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Number Sq Ft O&M Services (Sq Ft)	453,500	453,500	453,500

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	2,006	1,500	1,500
International Investment			
Contacts (Actions)	605	800	600
International Trade Contacts (Actions)	1,648	2,000	1,500
Qualified National Prospects (Prospects)	226	225	225
MINORITY & SMALL BUSINESS DEV			
Minority & Small Business			
Contacts (Contacts)	7,851	11,500	10,000
Minority Business			
Certifications (Actions)	181	225	200
FINANCIAL RESOURCES			
Request for Financing or			
Incentives (Actions)	157	300	300
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate			
Businesses (Actions)	4,029	3,400	3,700
Number of Qualified Contacts	2,934	2,000	2,400
PriorityOne Survey & Industry			
Visitation	818	924	924
ENERGY			
BTUs Saved (Units in Trillions)	71.68	71.67	71.67
Clients Served (Entities)	136,484	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	144,217,572.00	65,000,000.00	65,000,000.00
Grants & Loans Awarded (Items)	323	220	250
SUPPORT SERVICES			
No Performance Measures Required			
TOURISM			
Number of Tourist Inquires Generated	3,968,872	3,610,454	3,610,454
WELCOME CENTERS			
Tourist Registered (Persons)	2,485,233	2,929,000	2,929,000
Enterp Innovative Geospatial Solutions			
RESEARCH			
New Partners Joining Industry Cluster	2	0	0
Software Licenses Issued (Number)	2,206	0	0
Mississippi Technology Alliance			
MS TECHNOLOGY ALLIANCE			
Number of Attendees at Annual Conference	415	0	450
Statewide Technology Conferences (Events)	1	0	1
New Companies Engaged with MTA Services (#)	57	0	60
<b>Conservation</b>			
Archives & History, Department of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	14,628	14,700	14,700
Personnel Documents Processed (Items)	14,000	14,200	14,200

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	8,049	8,000	8,000
Search Room Transactions (Items)	133,280	130,000	133,000
HISTORIC PROPERTIES			
N'chez Indians Gr Village Visitors (Persons)	29,269	29,300	29,800
Historic Jefferson College Visitors (Persons)	19,124	21,000	22,500
HISTORIC PRESERVATION			
National Register Nominations (Items)	21	15	12
Environmental/Resources Reviews (Actions)	3,042	2,500	2,700
Historic/Archeological Site Surveys (Actions)	2,349	2,500	2,200
MUSEUM DIVISION			
Museum Visitors (Persons)	57,934	50,000	50,000
Guided Tours (Groups)	1,905	1,310	325
Public Programs (Programs)	372	325	325
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	3,219	5,000	4,000
Inactive Records Destroyed (Items)	19,245	4,200	4,000
Reference Request (Actions)	4,185	3,000	3,000
Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	902	930	870
Air-Permits Issued (Permits)	218	250	200
Asbestos-Persons Certified (Persons)	1,319	1,300	1,300
RCRA-Inspections (Actions)	120	130	120
RCRA-Permit Actions Taken (Actions)	6	3	4
Waste Tires-Compliance Assurance (Actions)	572	435	550
Solid Waste-Permits Processed (Permits)	55	60	50
SRF Water-Inspections (Sites)	2,439	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	382	350	400
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 (%)	97.00	90.00	90.00
LAND & WATER			
Water Levels Measured (Actions)	653	150	150
Water Withdrawal Permits Issued	2,924	1,500	1,500
Driller Licenses Issued	261	245	245
Dams Inspected	113	100	100
Dams Designs Reviewed	27	30	30
GEOLOGY			
Quadrangles Mapped (Sites)	9	8	8
Test Holes Drilled	14	12	12
Mines Inspected	826	900	862

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FOREST PROTECTION			
Number of Fires	1,672	1,588	1,509
Average Fire Size (Acre)	11.43	10.86	10.32
Total Acres Burned (Acre)	19,113	18,157	17,250
FOREST MANAGEMENT			
Private Landowners Assists	4,734	4,500	4,275
Private Land Reforested (Acre)	24,239	21,412	21,412
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	38,740	40,000	45,000
Dollar of Revenue per Visitor	8.65	9.13	8.50
Marine Resources, Department of			
MARINE FISHERIES MGMT			
Seafood Units Inspected	521	800	800
Technical Assistance Visits	4,221	4,500	4,500
COASTAL ECOLOGY			
Coastal Wetlands Permits	826	1,190	1,220
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	53,251	55,000	55,000
ADMINISTRATIVE SERVICES			
Number of Licenses Sold	74,907	70,000	80,000
COASTAL MGMT & PLANNING			
No Performance Measures Provided			
Marine Resources - 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)	491	450	475
Number Served at District Training (Persons)	582	450	450
Number Served at Meeting/Field Days (Persons)	112,709	80,000	82,000
WATER QUALITY			
Grade Stabilization Structure Install (Items)	105	60	40
Water/Sediment Control Basin Install (Basin)	2	3	3
Pasture & Hayland Planting (Acres)	525	400	300
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	28	30	30
Reclamation Plans Commented on (%)	9.00	15.00	15.00
On-site Inspections Performed (Inspections)	12	15	15

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Tennessee-Tombigbee Waterway Dev Auth			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	6.00	6.50	7.00
Recreation/Tourism (Inquiries)	20,000	25,000	30,000
Industrial Development (Jobs)	700	1,000	1,500
Wildlife/Fisheries/Parks, Dept of - Cons			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	502,024	505,000	505,000
Registration of Boats (Boats)	54,217	55,000	55,000
FRESHWATER FISHERIES MGMT			
Fish Stock for Public Water (Fish)	1,719,465	2,000,000	2,000,000
Users of DWFP Lakes (Man-days)	42,570	44,000	44,000
GAME MANAGEMENT			
DMAP Cooperators	648	640	640
DWFP Management for Hunters (Man-days)	214,530	214,000	214,000
LAW ENFORCEMENT			
Hunter Education (Persons)	11,640	15,000	15,000
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	34	65	65
Used Vehicle Sales (Vehicles)	53	65	55
PARKS & RECREATION			
Overnight Accommodations (Persons)	548,224	550,224	550,224
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 Projects (Projects)	24	56	32
Historical & Nature Services (Persons)	87,000	87,000	87,000
MUSEUM OF NATURAL SCIENCE			
Statewide Educ Programming (Participants)	85,503	85,500	85,500
Total Public Programming (Persons)	291,020	225,500	225,500
<b>Corrections</b>			
Corrections, Dept of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	3,839	3,960	3,050
Participants in Programs (Inmates)	3,024	2,900	3,000
Successful Program Completion (Inmates)	1,017	1,100	1,100
CENTRAL MS CORRECTIONAL FAC			
Average Population (Inmates)	3,239	3,000	3,025
Participants in Programs (Inmates)	1,798	1,000	1,800
Successful Program Completion (Inmates)	884	750	900
SOUTH MS CORRECTIONAL FAC			
Average Population (Offenders)	2,976	2,876	3,000
COMMUNITY CORRECTIONS			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
Security Terminations	262	400	400
Security New Hires	233	300	300

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>FARMING</b>			
Vegetables Produced (Pounds)	3,176,355	3,900,000	3,500,000
Dozens of Eggs Sold (Dozens)	517,477	600,000	600,000
<b>PAROLE BOARD</b>			
Number Paroled (Offenders)	3,656	3,500	3,500
Number of Paroles Revoked (Revocations)	379	170	170
<b>PRIVATE PRISONS</b>			
Private Prison Beds Funded (Beds)	5,357	5,554	5,211
<b>MEDICAL SERVICES</b>			
Average Population Covered (Inmates)	15,670	46,644	15,242
<b>REGIONAL FACILITIES</b>			
Regional Prison Beds Funded (Beds)	2,753	3,713	3,426
<b>LOCAL CONFINEMENT</b>			
Local Confinement Population (Inmates)	1,520	1,346	1,527
<b>Social Welfare</b>			
Medicaid, Division of			
<b>ADMINISTRATIVE SERVICES</b>			
Admin as a % of Total Budget (%)	2.70	3.75	3.90
Third Party Funds Recovered (\$)	10,259,771.00	11,979,729.00	14,108,388.00
Clean Claims % - 30 Days from Receipt	90.00	90.00	90.00
Clean Claims % - 90 Days from Receipt	99.00	99.00	99.00
Fiscal Agent Call Center Abandonment Rate (%)	2.90	4.90	4.90
Fiscal Agent Call Center Avg Answer Time	60	26	32
Increase in Electronic Health Records	60	180	650
Increase in E-Prescribing Technologies	60	180	650
Providers Submitting Electronic Claims	15,495	16,250	17,000
Third Party Liability Costs Avoided (\$ Thou)	1,065,580	1,574,028	1,731,431
Applications Processed within			
Standard of Promptness (%)	5.00	75.00	75.00
Appeals Process, Claims Heard or Settled	19	48	48
<b>MEDICAL SERVICES</b>			
Recipients Enrolled (Persons)	621,607	634,039	646,720
Emergency Room Visits (\$)	91,391,044.00	89,514,223.00	87,723,939.00
Emergency Room Visits	563,094	506,785	456,106
Out-stationed Eligibility Locations	103	110	115
Child Physical Exams	232,648	237,301	242,047
Adult Physical Exams	4,303	4,389	4,477
Num of Fraud/Abuse Cases Investigated	80	136	140
Kidney Dialysis (Number of Trips)	47,958	48,438	48,922
<b>CHILD'S HEALTH INSUR PRG (CHIP)</b>			
CHIP Enrollees (Number of)	66,965	69,237	71,986
Out-stationed Eligibility Locations	103	110	115
<b>HOME/COMMUNITY BASED WAIVER PRG</b>			
Elderly & Disabled - Persons Served	10,540	11,790	11,790
Elderly & Disabled - Funded Slots	9,200	10,200	10,200
Elderly & Disabled - Total Auth Slots	18,000	18,500	19,000
Assisted Living - Persons Served	325	445	445
Assisted Living - Funded Slots	300	400	400



**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Assisted Living - Total Auth Slots	600	650	700
Independent Living - Persons Served	2,422	2,700	2,700
Independent Living - Funded Slots	2,700	2,700	2,700
Independent Living - Total Auth Slots	3,200	3,700	4,200
Traumatic Brain Inj - Persons Served	801	850	850
Traumatic Brain Inj - Funded Slots	850	850	850
Traumatic Brain Inj - Total Auth Slots	2,400	2,700	3,000
Intellectual Disab - Persons Served	1,889	1,889	1,889
Intellectual Disab - Funded Slots	1,889	1,889	1,889
Intellectual Disab - Total Auth Slots	2,400	2,600	2,800
MYPAC - Persons Served	501	550	600
MYPAC - Funded Slots	500	550	600
MYPAC - Total Auth Slots	500	550	600
Human Services, Department of - Cons			
SUPPORT SERVICES			
Investigative Audits (Actions)	48	60	66
Special Investigations	51	51	56
Fraud Investigations (Actions)	926	796	875
Administrative Hearings	2,127	2,500	2,340
Subgrant Monitoring Visits	519	400	550
AGING & ADULT SERVICES			
In-home Services (Persons)	9,397	17,391	17,391
Community Based Services (Persons)	13,369	15,118	15,118
Congregate Meals (Number of Meals)	7,656	4,046	4,046
Home-delivered Meals (Meals Delivered)	2,560,080	2,238,296	2,238,296
BOYS & GIRLS CLUBS			
TANF Fds Provided to Boys & Girls Clubs (\$)		1,000,000	1,000,000
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	31,135	37,389	41,127
Number of Obligations Established	22,655	21,432	23,575
Total Collections (\$)	292,715,332	286,696,080	321,455,814
Absent Parents Located (Individuals)	121,097	51,352	52,000
CHILDREN & YOUTH			
Children & Youth Served (CCDGB)	46,254	46,342	47,732
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	108,246	75,042	97,421
Number of Handicapped Served	51,712	42,749	56,781
Number of Household Achieving	1,636	1,243	1,798
Households Stabilized	23,393	18,727	25,732
Number of Households Weatherized	3,934	687	1,100
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	1,684,965	1,548,149	1,850,000
FOOD ASSISTANCE			
Average Monthly Households	241,785	204,068	260,000
Dollar Value of Food Stamps Issued	828,697,150	620,709,665	860,000,000
TANF WORK PROGRAM			
TANF/Medicaid Households per Month	11,929	11,195	12,250
Work Program (Persons Served)	4,939	2,950	5,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
TANF Participation Rate (%)	72.73	50	50
Persons Employed	1,170	1,221	1,225
<b>FAMILY &amp; CHILDREN'S SERVICES</b>			
Children in Agency Custody	3,937	3,560	4,000
Abuse & Neglect Investigations	23,768	22,008	23,000
Family Preservation - Child (Families)	250	332	495
Number of Licensed Foster Homes	2,351	2,051	3,000
Number of Finalized Adoptions	340	319	349
<b>SOCIAL SERVICES BLOCK GRANT</b>			
Clients Served, Family & Child Services Div	33,262	46,342	49,427
Clients Served, Youth Services Div	9,222	10,104	9,036
Clients Served, Mental Health Dept	2,417	0	0
Clients Served, Aging & Adult Services Div	7,726	11,837	18,374
<b>YOUTH SERVICES</b>			
Community Services (Children Served)	8,971	12,000	12,000
Institutional Component (Children Served)	290	652	600
Number of Volunteers - Community Services	962	114	125
Children Placed in Alternative Placement	276	200	250
Children Diverted from Institutional	90	55	55
Rehabilitation Services, Dept of - Cons			
<b>DISABILITY DETERMINATION</b>			
Dispositions (Number of)	83,395	83,500	85,000
Processing Time (Days)	92	92	93
<b>VOC REHAB FOR THE BLIND</b>			
Blind & Visually Impaired Served (Persons)	2,100	2,220	2,300
Persons Rehabilitated (Number of)	597	599	601
Number Served, Independent Living	865	867	869
<b>VOCATIONAL REHABILITATION</b>			
Clients Served (Number of)	19,632	19,652	19,672
Clients Rehabilitated (Number of)	3,960	3,980	4,000
<b>SPINAL CORD &amp; HEAD INJURY PRG</b>			
Clients Served (Number of)	822	822	822
<b>ESTABLISHMENT &amp; CONST GRANTS</b>			
No Performance Measures Provided			
<b>SPECIAL DISABILITY PRG</b>			
Clients Served (Number of)	3,650	3,850	4,150
<b>ADMINISTRATION</b>			
Percentage of Total Budget	1.47	1.27	1.23
<b>Mlty, Police And Vets' Affairs</b>			
Emergency Management Agency			
<b>EMERGENCY MANAGEMENT PREPAREDNESS</b>			
Incidents Reported to MEMA	3,394	3,563	3,741
Disaster Exercises - Local	60	60	60
EM Funding to Local Governments (\$)	2,430,000.00	2,200,000.00	2,200,000.00
EM Training - Number of Personnel	2,712	2,848	2,991
Statewide Disaster Exercises	4	4	4

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>REQUESTED</u>
Disaster Relief - Consolidated			
EMERGENCY MGMT PREPAREDNESS			
Fuel Service Contract (Gallons)	0	10,000	10,000
Water (Bottles)	362,880	1,088,640	1,088,640
Meals Ready to Eat (MREs)/Count	0	420,000	420,000
RECOVERY			
Pub Asst FEMA 2002 Tornadoes (\$)	0.00	237,614.00	0.00
Pub Asst FEMA - Isador (\$)	0.00	478,235.00	525,945.00
Pub Asst FEMA - Hurricane Ivan (\$)	1,282,362.00	675,852.00	875,256.00
Other Needs Assistance Disbursed (\$)	1,000,000.00	5,000,000.00	3,000,000.00
MITIGATION			
FEMA Columbus MUW (\$)	0.00	0.00	0.00
FEMA April 2003 Severe Storms (\$)	0.00	0.00	0.00
FEMA Hurricane Dennis (\$)	0.00	0.00	0.00
FEMA Hurricane Katrina (\$)	33,248,587.00	50,000,000.00	50,000,000.00
Non-Disaster Hazard Mitigation (\$)	400,000.00	450,000.00	400,000.00
All Other Hazard Mitigation (\$)	5,000.00	5,000.00	5,000.00
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,246	2,246	2,246
Army National Guard Soldiers (Persons)	10,012	10,012	9,900
ARMY NG PROGRAMS			
State Employees Supported	515	515	523
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			4
Number of Self Help Projects			0
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	31,067	31,067	31,067
Facilities Supported (Units)	22	22	22
CAMP SHELBY ST OPERATIONS			
Number of Billets/Beds	310	341	430
Number of Bed Nights	113,150	124,465	156,950
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	485	513	514
Number of Students Graduated	352	409	400
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	32,226	35,449	38,993
Number of Children	19,551	21,506	23,657
Number of Military Visitors	14,357	14,500	14,500
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	341	400	445
Average Tuition per Semester Sr College (\$)	2,350	2,350	2,655
Average Tuition per Semester Jr College (\$)	1,100	1,100	1,100

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>REQUESTED</u>
<b>AIR NG OPERATIONS</b>			
Security Guards (Persons)	40	40	40
Crash/Rescue Employees	98	98	108
Public Safety, Dept of - Consolidated			
<b>ENFORCEMENT</b>			
Increased Enforcement - Citations (%)	0.20	0.50	0.75
Decreased Fatalities (%)	21.80	0.20	0.25
Increased DUI Arrests - Inc Felony DUIs (%)	3.20	0.50	0.50
Criminal Investigations (Actions)	16,108	16,608	17,308
<b>DRIVER SERVICES</b>			
Driver's Licenses/ID Cards Issued (Items)	780,000	799,500	815,500
Cost per License Document Produced (\$)	12.50	12.50	12.50
Drivers Suspended (Persons)	200,000	189,625	255,000
Accident Reports Processed (Actions)	11,000	11,000	12,000
Motor Vehicle Inspect Stickers Sold (Items)	1,980,000	1,749,219	1,875,000
<b>SUPPORT SERVICES</b>			
Tng of Switch/Repository Classes (Number of)	5	10	15
Audit of User Agencies (Number of)	98	100	100
<b>EMERG TELECOMM TRAINING</b>			
Emerg Telecomm Certified (Persons)	440	650	700
Certification Transactions (Actions)	1,760	2,600	2,800
Training Quality Monitoring (Actions)	75	100	100
<b>FORENSIC ANALYSIS</b>			
Reports Issued (Cases)	21,221	22,360	24,000
Court Testimonies (Cases)	175	300	400
Cost per Case Analyzed (\$)	443.00	450.00	450.00
Cost per Testimony (\$)	500.00	500.00	500.00
<b>DNA ANALYSIS</b>			
Known Sex Offender Samples (Items)	39,185	61,100	70,000
Proficiency Samples (Items)	450	500	500
Casework Samples Examined (Items)	4,470	5,000	6,000
Cost per Sample (\$)	500.00	535.00	535.00
<b>TRAINING ACADEMY</b>			
Basic Students to Graduate (Persons)	223	160	240
Basic Refresher Students to Graduate (Persons)	53	60	70
In-service & Advanced Students to Graduate (Persons)	819	1,000	1,300
<b>DRUG ENFORCEMENT</b>			
Arrests Made (Persons)	2,771	2,910	3,055
Number of Prosecutions (Actions)	3,133	3,290	3,454
Organizations Disrupted/Dismantled (Actions)	17	19	21
<b>FORENSIC PATHOLOGY</b>			
Deaths Investigated (Actions)	16,000	16,000	16,500
Autopsies Performed at SME Office (Actions)	1,676	1,600	1,700
Cost per Autopsy Performed (\$)	705.00	175.00	500.00

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>REQUESTED</u>
<b>JAIL OFFICER TRAINING</b>			
County Jail Officers Certified (Persons)	529	400	450
Certification Transactions (Actions)	1,058	800	900
<b>LAW ENFORCEMENT TRAINING</b>			
Basic Law Enforc Officers Certified (Persons)	465	575	550
Certification Transactions (Actions)	1,860	2,300	2,200
Training Quality Monitoring (Actions)	1,000	1,000	1,000
<b>PUBLIC SAFETY PLANNING</b>			
Statewide Programs Supported (Programs)	647	853	853
Juvenile Jail Alternatives Dev (Alternatives)	0	5	5
Narcotics Units Funded	14	15	17
Drug-free Programs Implemented	150	150	150
<b>COUNCIL ON AGING</b>			
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 Training	3	3	3
<b>JUVENILE FAC MONITORING UNIT</b>			
Number of Facilities Inspected (Items)	120	125	125
Strategic Plans Implemented (Items)	80	21	80
<b>HOMELAND SECURITY</b>			
OHS Grants for Jurisdictions (Number of)	305	300	300
First Responder Classes (Number of)	350	170	170
<b>Veterans' Affairs Board</b>			
<b>CLAIMS</b>			
Case Filed Reviewed	53,548	46,898	46,898
Appeals Handled	981	722	722
Claims Handled	9,518	9,994	9,994
<b>STATE APPROVING AGENCY</b>			
Approved Inst of Higher Learning (Entities)	64.00	70.40	70.40
Federal Payment (\$)	97,459.00	150,000.00	150,000.00
<b>NURSING HOMES/ADMINISTRATIVE</b>			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	97.00	97.00	97.00
Veteran Cost per Day (\$)	61.00	61.00	61.00
VA per Diem (\$)	77.53	77.53	77.53
<b>CEMETERY</b>			
Complete Within Time Frame	100	100	100
<b>Veterans' Home Purchase Board</b>			
<b>MORTGAGE LOANS TO VETERANS</b>			
New Mortgage Loans (Loans)	137	179	156
Dollar Amount of New Loans (\$)	20,147,647.00	24,324,200.00	21,216,000.00
<b>Local Assistance</b>			
<b>Homestead Exemption Reimbursement</b>			
<b>REIMBURSEMENT</b>			
Number of Exemption Applications Filed	720,000	730,000	740,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Insurance, Department of			
LIC & REG MS INS CO'S & AGENTS			
Licenses Issued (Licenses)	96,639	97,000	98,000
Number of Claims Processed (Actions)	12,964	14,545	16,727
Agents Certificates of Authorization (Items)	340,802	340,802	340,802
Fire Marshal Inspections (Actions)	4,565	6,575	8,100
Fire Marshal Fire Investigations (Actions)	648	750	790
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	6,559	6,400	6,430
Safety Training Schools (Courses)	147	165	185
Accidents Investigated (Actions)	11	8	8
WINDSTORM			
No Performance Measure Provided			
Insurance, Department of			
Rural Fire Truck Acquisition Assist Prg			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			
<b>Miscellaneous</b>			
Arts Commission			
GRANTS			
Communities Served (Communities)	58	60	60
Youth Served by Programs (Persons)	717,627	725,000	725,000
Applications Served by a Staff Member (Avg)	85	90	95
Teachers & Educ Admin Receive Training	3,438	3,250	3,250
Total Grant Funds Awarded (\$)	1,915,721.00	1,736,750.00	1,652,826.00
Total Grant Funds Awarded to Educational (\$)	237,837.00	202,441.00	187,941.00
INFORMATION & TECH ASSISTANCE			
Publications Produced (Actions)	15	12	12
Schools Participating in Whole Schools Init	17	17	17
Funds Awarded to Whole Schools Sites	127,079	127,000	127,000
Number of Children Participating in Whole School	38,943	40,000	40,000
<b>Debt Service</b>			
Bank Service Charge			
BANK SERVICE CHARGE			
No Performance Measures Provided			
Bonds & Interest Payment			
BOND SERVICE			
No Performance Measures Provided			
<b>Part II - Special Fund Agencies</b>			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	122	122	122
Arch/Hist - Local Gov't Records Prg			
LOCAL GOVERNMENT RECORDS			
Field Assistance (Actions)	291	NA	NA
Training Sessions (Actions)	4	NA	NA

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Athletic Commission			
REGULATION			
Num of Boxing Licenses Issued (Licenses)	650	675	700
Cost per Boxer License (\$)	25.00	25.00	25.00
Num of Wrestling Licenses Issued (Licenses)	300	325	350
Cost per Wrestler License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	19	25	25
New Licenses Issued (Licenses)	55	50	50
Licenses Renewed (Licenses)	0	577	0
Banking & Consumer Finance, Dept of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	99	98	98
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	78	78	78
Reported Assets of Institutions(\$ in Billion)	41.54	42.00	42.50
BANK BOARD HEARINGS			
New Banks (Hearings)	0	1	2
Branch Decisions (Hearings)	0	2	1
Regulations (Hearings)	0	1	1
CONSUMER FIN - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	4,964	5,000	0
CONSUMER FIN - EXAMINATION			
Licensees Examined (Entities)	1,354	1,355	0
MORTGAGE - ADMINISTRATION			
Mortgage Company Renewal License Fee	475	0	475
MORTGAGE - EXAMINATION			
Exam Fee	0	0	600
Exam Mortgage Company	0	0	140
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	341	350	350
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	4,382	4,482	4,582
Cost per License Issued (\$)	35.00	45.00	45.00
Number of Investigations Conducted	56	75	100
Capital Defense Counsel, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	16	30	30
Cost per Case Opened (\$)	67,232.00	67,943.00	75,005.00
Cases Open Less than 1 Year (%)	71.00	75.00	75.00
Capital Post-Conviction Counsel, Ofc of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc (Number)	145	145	145
Cost per Petition/Brief/Hearing, etc (\$)	5,436.63	5,402.32	6,628.62

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	13	14	14
EXAMINATION			
Examinations Given (Exams)	13	14	13
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	517	600	650
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	2,926	3,200	3,350
Cost per Exam Given (\$)	41.35	37.77	38.11
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,828	1,520	1,975
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	4,943	5,200	5,500
Complaints Investigated (Actions)	30	30	30
Cost per Inspection & Investigation (\$)	61.37	66.98	64.30
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	14,900	5,600	19,000
Salon Licenses Issued (Entities)	2,157	2,300	2,375
School Licenses Issued (Entities)	32	9	32
Dental Examiners, Board of			
LICENSURE			
Dental/D Hygiene Exams Administered	241	250	255
Dental/D Hygiene Licenses Granted by Exams	81	85	90
All Current Licenses/Permits	5,787	5,800	5,825
All Licenses/Permits Revoked/Suspended	3	2	2
Radiology Permits Issued	378	385	390
Written/Telephone Complaints	994	1,000	1,020
Disciplinary Actions	83	85	87
Employment Security, Mississippi Dept of			
EMPLOYMENT SERVICES			
Total Avg Active Job Seekers (Individuals)	258,434	308,674	263,628
Job Openings Received (Jobs)	83,889	92,205	85,575
Individuals Entered Employment (Persons)	21,547	41,097	22,022
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	181,884	225,000	175,000
Appeals (Filed)	31,864	15,300	29,500
Covered Employers (Entities)	55,689	57,350	56,500
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	60	36,350	60
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	553	500	500
New Registrants (Persons)	591	550	550
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	23	30	30



**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Fair & Coliseum 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
Dixie National Livestock Show			
DIXIE NATL LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	3,896	3,800	3,800
Total Attendance (Persons)	45,628	44,100	44,100
Forest Inventory, MS Institute for			
FOREST INVENTORY & PLANNING			
No Performance Measures Provided			
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
License Renewal	0	1,200	0
New Registrations	50	50	50
Registered Foresters	1,196	1,200	1,200
Funeral Services, Board of			
LICENSURE			
Funeral Services (Licenses)	23	20	18
Funeral Directors (Licenses)	8	8	8
Establishments, Branches, & Mortuaries	15	15	15
REGULATION			
Funeral Establishment Inspections	125	200	250
Cost per Inspection	445.97	343.14	300.25
Geologists, Board of Registered Profess			
LICENSURE & REGULATION			
Number of Examinations (Exams)	32	30	30
Number of Registrations (Persons)	619	620	625
Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	231	239	240
Number of Short Tons (Tons)	2,174,606	2,150,000	2,400,000
Tons of Intermodal Cargo (Tons)	2,084,606	1,830,000	2,000,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	1,360,000.00	2,325,000.00	2,380,000.00
Outstanding Bond Interest Payment (\$)	818,584.00	862,084.00	804,598.00
Indigent Appeals, Office of			
INDIGENT APPEALS			
Process Legal Proceedings within 2 Months (%)	98.00	95.00	95.00
Information Technology Services, Dept of			
ADMINISTRATION			
Actions Processed (%)	95.00	95.00	95.00
DATA SERVICES			
System Availability (%)	99.00	99.98	99.98
Hours Processors Busy (Hours)	12,462	9,000	9,000
Average Cost per Hour CPU (\$)	1,989.00	1,600.00	1,600.00
Monthly Visits to State Portal (Number of)	461,608	400,000	400,000

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>REQUESTED</u>
<b>STRATEGIC SERVICES</b>			
Planning Hrs Provided to State Entities (Hrs)	1,950	1,950	1,950
<b>INFORMATION SYSTEM SERVICES</b>			
Average Project Hours per Consultant	1,655.20	1,664	1,664
Project Contracts Executed (Actions)	263	230	230
<b>EDUCATION</b>			
Students Taught (Persons)	2,126	2,125	2,175
Average Cost per Student (\$)	368.22	375.00	385.00
<b>TELECOMMUNICATIONS SERVICES</b>			
Telephone Lines Provided (Lines)	19,020	19,750	19,750
Long Distance Minutes Processed (Mil of Mins)	20,968,585	22,000,000	22,000,000
<b>ELECTRONIC GOVERNMENT SERVICES</b>			
Increase in Revenue (%)	0.00	23.00	16.00
Number of Applications Developed	13	5	5
<b>INFORMATION SECURITY SERVICES</b>			
Security Breaches Identified	100	90	90
Security Scans Performed	2	25	25
Cost of Security Scans Completed	10,000	15,000	15,000
Wireless Communication Commission			
<b>MSWIN IMPLEMENTATION &amp; MGMT</b>			
MSWIN Tower Sites Constructed (Number of)	14	58	29
Completion for Early Deployment &	0	0	0
Tower Location Identification (%)	99.00	100.00	100.00
Massage Therapy, Board of			
<b>REGISTRATION</b>			
Certificate of Registration Issued (Items)	199	200	200
Certificates of Registration Renewed (Items)	300	300	300
Protection of the Public (Persons)	18,472.80	219,200	219,200
Medical Licensure, Board of			
<b>LICENSURE</b>			
Applications for Licensure (Persons)	1,844	1,840	1,850
License Renewals (Persons)	9,289	8,970	9,250
<b>INVESTIGATIVE</b>			
Investigations Conducted (Actions)	156	175	175
Motor Vehicle Commission			
<b>LICENSURE &amp; REGULATION</b>			
Licenses Issued (Licenses)		5,550	6,000
Investigations Conducted (Actions)		275	300
Nursing, Board of			
<b>LICENSURE &amp; DISCIPLINE</b>			
Number of Licensees (Persons)	54,432	51,000	52,000
Disciplinary Hearings Conducted (Actions)	148	100	120
Reinstatements of Licensure	820	550	525
<b>EXAMINATION</b>			
Examinations Administered (Exams)	2,998	3,100	3,100
Exams Administered to Repeat Candidates	588	700	700

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Nursing Home Administrators			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	40	45	50
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	28	30	35
Licenses Renewed Biennially (Licenses)	0	435	0
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	15,323	15,500	15,500
Dockets Processed (Dockets)	537	469	500
Permits & Forms Processed (Documents)	238	240	240
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	19	19	19
Licenses Renewed	320	330	330
EXAMINATION			
Applicants Renewed	19	19	19
License Exams Administered	3,800	3,800	3,800
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	563,328	568,962	568,962
Park Income (\$)	2,853,712.00	2,938,547.00	3,040,657.00
Personnel Cost per Visitor (\$)	5.45	5.50	5.45
Other Cost per Visitor (\$)	5.78	5.80	5.75
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)	5	5	5
RECREATION			
Overnight Campers (Persons)	45,900	50,000	50,000
Development & Improvement Prjs (Projects)	10	11	11
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance (Projects)	0	100,000	100,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders(Entities)	6,034	6,200	6,300
Building Permits Issued (Documents)	79	90	95
Lease Assignments (Documents)	565	1,000	1,200
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	163,695	170,000	173,500
Recreational User Days (Days)	2,460,000	2,480,000	2,490,000

**PERFORMANCE MEASUREMENT INFORMATION**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Process Agency Requests	32,311	32,311	32,311
Applicants Evaluated	32,078	35,000	35,000
EMPLOYEE APPEALS BOARD			
Appeals Received	160	170	178
Orders Rendered	135	143	150
WORKFORCE DEVELOPMENT			
General Training Courses	2,692	1,500	1,800
PERS SERVICE CONTRACT REVIEW BD			
Contracts Approved	583	550	550
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	4,106	4,110	4,115
LICENSURE OF FACILITIES			
Inspections Given (Actions)	1,233	1,233	1,233
Facilities Inspected (%)	1,233.00	1,233.00	1,233.00
REGISTRATION OF TECHNICIANS			
Pharmacy Technician Registrations Renewed	4,369	4,400	4,400
Physical Therapy, Board of			
LICENSURE			
Licenses Issued	2,350	2,550	2,750
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	8	10	12
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	71	73	75
Examinations Administered	21	25	28
INVESTIGATION			
Inquiries Received (Inquiries)	8	10	12
Complaints Received	3	4	5
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	390	385	385
New Licenses Issued (Persons)	13	15	15
Cost per New License (\$)	300.00	300.00	300.00
EXAMINATION			
Number of Applicants	35	35	35
Number of Applicants Licensed	13	22	22
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	692	500	500
Cost per Examined Candidate (\$)	78.50	75.00	75.00
Public Contractors, Board of			
LICENSURE & REGULATION			
Num of New Commercial License (License)	919	950	1,300
Num of Renewed Commercial License (License)	5,940	6,200	6,400
Num of New Residential License (License)	460	500	550

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
Num of Renewed Residential License (License)	3,051	3,500	4,000
Job Sites Visited (Locations)	4,036	4,100	4,200
Cost per License Issued/Renewed (\$)	26.22	25.00	24.00
Cost of Site Visits (\$)	69.63	65.00	60.00
Public Employees' Retirement System -Admin & Building			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	18,698	20,000	21,500
Counseling Sessions (Persons)	4,391	4,700	5,000
Number of Retirees Receiving Benefits	81,950	84,500	87,200
Number of Refunds Processed	14,697	14,800	15,000
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated (Actions)	7,906	8,170	8,180
Cost per Investigation (\$)	720.00	700.00	700.00
Pipeline Inspections (Pipelines)	741	850	875
Cost per Pipeline Inspection (\$)	730.00	725.00	725.00
No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	187	190	190
Telephone Customers Served	237,121	250,000	250,000
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,520	1,525	1,550
Utility Cases Filed (Cases)	433	475	475
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (License)	581	625	650
Investigative Cases Opened (Actions)	128	150	150
HOME INSPECTOR REGULATORY BD			
Number of Licenses Issued (License)	28	24	24
Appraiser Licensing & Certification Bd			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	33	24	30
Licenses Issued (Licenses)	48	30	45
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	104,842	110,000	110,000
Annual Reports Processed (Actions)	48,109	50,000	50,000
UCC Filings (Actions)	280,335	280,000	280,000
ELECTIONS			
Training Sessions & Workshops (Attendees)	1,236	1,000	1,000
PUBLICATIONS			
Publications Produced	32,280	30,000	30,000
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,094	1,600	1,600
16th Section Leases (Items)	49,466	48,000	48,000
Tideland Leases (Items)	128	128	128

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	5,787	5,800	5,800
Personnel Transactions (Items)	47	40	40
Social Workers/Marriage/Family Therapist, Exam for LICENSURE			
Licenses Issues	3,428	3,599	3,779
Cost per License Renewal (\$)	67.00	83.87	77.35
Total Number of Marriage/Family Therapists	251	261	271
State Fire Academy TRAINING			
Students Trained (Persons)	16,557	16,557	16,557
Courses Delivered (Courses)	909	900	900
Tombigbee River Valley Water Mgmt Dist FLOOD CONTROL PROJECTS			
Small Projects (Projects)	47	60	60
Emergency Watershed Projects (Projects)	3	3	6
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	2	1
WATER RELATED RESOURCES			
Water Related Rec & Ind Projects (Projects)	3	6	3
Watershed Sponsored Projects (Projects)	3	18	18
RESOURCE CONSERVATION & DEV			
Total Projects (Projects)	0	2	2
Veterinary Medicine, Board of LICENSURE			
Examinations Given (Exams)	73	70	0
Licenses Issued (Licenses)	73	70	70
INSPECTION CLINICS			
Number of Clinics Inspected	36	35	35
Workers' Compensation Commission ADJUDICATION			
Total Claims Settled (Cases)	3,398	3,640	3,600
Total Commission Orders Issued (Orders)	6,244	6,800	6,500
SELF-INSURANCE			
Individual Self-insurers Monitored (Entities)	145	145	145
Self-insurance Groups Monitored (Entities)	16	16	16
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (\$ in Millions)	12.00	12.00	12.00
Yellow Creek State Inland Port Authority TERMINAL OPERATIONS			
Gross Revenue (\$)	1,182,701.00	3,600,000.00	3,950,000.00
Freight Handled (Tons)	201,408	320,000	400,000
INDUSTRIAL DEV & MARKETING			
Prospects Contacted (Number of)	10	20	30
Prospect Visit Sites (Entities)	5	15	25
Active Prospects (Entities)	2	5	10

**PERFORMANCE MEASUREMENT INFORMATION**

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>REQUESTED</u>
<b>Part III - Transportation Department</b>			
Transportation, Mississippi Dept of			
MAINTENANCE			
Overlay (Miles)	397	500	500
Mowing (Acres)	274,949	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)	4,859,091	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	11,638	12,500	12,500
Weight/Size Permits Authorized (Permits)	144,520	155,000	155,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	66	67	67
Grade Crossings Inspected (Crossings)	5,349	2,710	2,710
State Aid Road Const, Office of			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	487	575	575
New County Construction Programs (Prgs)	91	75	75
Projects Completed & Closed (Projects)	91	95	95
LOCAL SYSTEM BRIDGE			
Replacement of Deficient Bridges (Bridges)	47	50	50

**State of Mississippi**  
**Legislative Budget Recommendation**  
**State Support and ARRA**



**FISCAL YEAR 2012 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>JLBC LBR</u>	JLBC LBR +/- <u>FY11 Estimated</u>	Percent <u>Change</u>
Legislative Operations	25,031,535	25,796,835	765,300	3.06%
Attorney General's Office	8,657,689	8,350,778	(306,911)	-3.54%
Attorney General's Office - Status of Women	43,723	40,000	(3,723)	-8.51%
District Attorneys & Staff	16,785,326	16,785,326	0	0.00%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	5,837,516	5,837,516	0	0.00%
Supreme Court - Admin Office of Courts	2,961,962	2,961,962	0	0.00%
Supreme Court - Court of Appeals	5,031,716	5,011,623	(20,093)	-0.40%
Supreme Court - Trial Judges	21,051,492	21,051,492	0	0.00%
Ethics Commission	603,586	597,298	(6,288)	-1.04%
Governor's Mansion	598,290	550,151	(48,139)	-8.05%
Governor's Office - Support	2,072,611	1,891,341	(181,270)	-8.75%
Audit, Department of	6,068,097	5,495,673	(572,424)	-9.43%
Finance & Administration - Support	17,517,929	11,001,735	(6,516,194)	-37.20%
Fin & Admin - State Building Insurance	1,400,000	0	(1,400,000)	-100.00%
Revenue, Department of	36,676,594	34,818,661	(1,857,933)	-5.07%
Board of Tax Appeals	500,000	466,873	(33,127)	-6.63%
Treasurer's Office - Support	2,836,458	0	(2,836,458)	-100.00%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	124,115,266	118,023,771	(6,091,495)	-4.91%
Chickasaw Interest	14,515,760	16,049,728	1,533,968	10.57%
MS Adequate Education Program	2,021,451,088	2,021,451,088	0	0.00%
School for Blind & Deaf	10,991,709	10,440,274	(551,435)	-5.02%
Vocational & Technical	77,600,000	76,777,873	(822,127)	-1.06%
Educational Television Authority	7,557,720	6,952,506	(605,214)	-8.01%
Library Commission	<u>12,091,103</u>	<u>11,952,504</u>	<u>(138,599)</u>	-1.15%
<b>K-12 Subtotal:</b>	<b>2,268,322,646</b>	<b>2,261,647,744</b>	<b>(6,674,902)</b>	<b>-0.29%</b>
Institutions of Higher Learning				
Universities - General Support - Cons	368,731,837	356,336,577	(12,395,260)	-3.36%
Universities - Subsidiary Prgs - Cons	25,510,758	24,568,320	(942,438)	-3.69%
Student Financial Aid	26,915,820	26,878,808	(37,012)	-0.14%
UM - University Medical Center - Cons	211,732,977	211,700,932	(32,045)	-0.02%
ASU - Agricultural Prgs	5,213,674	5,148,389	(65,285)	-1.25%
MSU - Ag & Forestry Experiment Stations	21,365,833	21,140,934	(224,899)	-1.05%
MSU - Cooperative Extension Service	27,269,914	26,867,612	(402,302)	-1.48%
MSU - Forest & Wildlife Research Center	5,392,854	5,343,737	(49,117)	-0.91%
MSU - Vet Medicine, College of	<u>16,203,711</u>	<u>15,592,680</u>	<u>(611,031)</u>	-3.77%
<b>IHL Subtotal:</b>	<b>708,337,378</b>	<b>693,577,989</b>	<b>(14,759,389)</b>	<b>-2.08%</b>
Community and Junior Colleges				
Administration	7,015,783	6,719,361	(296,422)	-4.23%
Support	<u>216,529,946</u>	<u>214,022,470</u>	<u>(2,507,476)</u>	-1.16%
<b>Jr College Subtotal:</b>	<b>223,545,729</b>	<b>220,741,831</b>	<b>(2,803,898)</b>	<b>-1.25%</b>
Health, State Department of	54,350,435	53,680,257	(670,178)	-1.23%
Mental Health, Department of - Cons	242,865,909	232,134,231	(10,731,678)	-4.42%
Agriculture & Comm - Support	9,115,285	8,834,637	(280,648)	-3.08%
Animal Health, Board of	1,208,102	1,208,102	0	0.00%
Fair Commission - County Livestock	236,762	236,762	0	0.00%
Mississippi Development Authority	21,646,565	20,066,382	(1,580,183)	-7.30%
Archives & History, Department of	8,904,269	8,551,251	(353,018)	-3.96%
Environmental Quality, Department of	11,150,838	10,811,689	(339,149)	-3.04%
Forestry Commission	17,237,887	16,425,829	(812,058)	-4.71%

**FISCAL YEAR 2012 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 JLBC LBR</u>	<u>JLBC LBR +/-(-) FY11 Estimated</u>	<u>Percent Change</u>
Grand Gulf Military	256,435	238,458	(17,977)	-7.01%
Marine Resources, Department of	1,362,132	1,266,968	(95,164)	-6.99%
Mississippi River Parkway	24,764	21,855	(2,909)	-11.75%
Soil & Water Conservation Commission	772,371	744,535	(27,836)	-3.60%
Tenn-Tom Waterway Development Authority	128,796	127,482	(1,314)	-1.02%
Wildlife/Fisheries/Parks - Cons	6,743,603	6,557,175	(186,428)	-2.76%
Corrections, Department of - Cons	312,939,804	311,762,704	(1,177,100)	-0.38%
Governor's Office - Medicaid Division	771,292,261	769,298,039	(1,994,222)	-0.26%
Human Services, Department of - Cons	119,569,982	115,389,492	(4,180,490)	-3.50%
Rehab Services, Department of - Cons	20,757,179	20,157,619	(599,560)	-2.89%
Emergency Management Agency	4,902,347	4,659,680	(242,667)	-4.95%
Emergency Mgmt - Disaster Relief - Cons	1,470,246	1,064,138	(406,108)	-27.62%
Military Department - Cons	7,759,669	7,417,462	(342,207)	-4.41%
Public Safety, Department of				
Crime Lab	6,974,749	6,103,928	(870,821)	-12.49%
Crime Lab - Medical Examiner	446,885	90,761	(356,124)	-79.69%
Highway Safety Patrol Division	45,384,307	45,384,307	0	0.00%
Homeland Security Office	164,162	102,649	(61,513)	-37.47%
Juvenile Facility Monitoring Unit	102,098	74,503	(27,595)	-27.03%
Law Enforcement Training Academy	470,560	430,523	(40,037)	-8.51%
Narcotics, Bureau of	10,782,361	10,098,844	(683,517)	-6.34%
Public Safety Planning, Office of	363,536	224,570	(138,966)	-38.23%
Support Services, Division of	<u>3,451,423</u>	<u>3,406,953</u>	<u>(44,470)</u>	-1.29%
<b>Public Safety Subtotal:</b>	<b>68,140,081</b>	<b>65,917,038</b>	<b>(2,223,043)</b>	<b>-3.26%</b>
Veterans' Affairs Board	6,588,839	5,428,453	(1,160,386)	-17.61%
Revenue Dept - Homestead Exemp Reimb	75,109,281	75,109,281	0	0.00%
Arts Commission	1,681,564	1,632,799	(48,765)	-2.90%
Treas-Debt Service - Bank Service Charge	1,118,253	1,118,253	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	<u>360,234,668</u>	<u>360,234,668</u>	<u>0</u>	0.00%
<b>TOTALS</b>	<b><u>5,481,756,381</u></b>	<b><u>5,417,027,844</u></b>	<b><u>(64,728,537)</u></b>	<b>-1.18%</b>
 <b><u>FY 2012 State Support Funds</u></b>				
General Funds		4,480,656,000		
Education Enhancement Funds		335,654,437		
Health Care Expendable Funds:				
FY 2012 Payment		79,745,998		
Transfer from Health Care Trust Fund		56,263,438		
Tobacco Control Funds		20,000,000		
Budget Contingency Funds:				
FY 2011 FMAP Extension		122,563,365		
Delay Restoration of 2% Set Aside		91,744,000		
Working Cash Stabilization Reserve Funds		87,987,385		
FY 2011 GF Revision		46,234,878		
Hurricane Disaster Reserve Funds		35,860,000		
Capital Expense Funds		26,500,000		
Idle Special Fund Cash Balances		17,824,930		
Delay Implementation of Accelerated Tax Amendment		14,800,000		
Gaming Repayment		<u>1,200,000</u>		
<b>Total State Support in JLBC LBR</b>		<b><u>5,417,034,431</u></b>		

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