

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2012 - June 30, 2013



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2012 SESSION

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Phil Bryant, Chairman
Lieutenant Governor

William J. McCoy, Vice Chairman
Speaker of the House of Representatives

William G. Hewes III
Senate President Pro Tempore

Johnny W. Stringer
Chairman, House Appropriations Committee

Doug Davis
Chairman, Senate Appropriations Committee

Percy W. Watson
Chairman, House Ways and Means Committee

Dean Kirby
Chairman, Senate Finance Committee

Cecil Brown
Chairman, House Education Committee

Terry C. Burton
Chairman, Senate Elections Committee

George Flaggs, Jr.
Chairman, House Banking and Financial Services Committee

Hillman T. Frazier
Chairman, Senate Housing Committee

Steve Holland
Chairman, House Public Health and Human Services Committee

F. Videt Carmichael
Chairman, Senate Education Committee

Diane C. Peranich
Chairman, House Tourism Committee

STAFF

Debbie Rubisoff, Director
Debbie Saxon, Deputy Director
Robert Sumrall, Deputy Director

TABLE OF CONTENTS

LETTER OF TRANSMITTAL	7
CHART - GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2013 BUDGET	12
CHART - RECOMMENDED GENERAL FUND BUDGET BY MAJOR EXPENDITURE CLASSIFICATIONS FOR FISCAL YEAR 2013	13
ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012	14
RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2013 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2012	14
STATEMENT I - CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2013 APPROPRIATIONS	15
STATEMENT II - GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2012 AND 2013	16
OUT YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES	17
HEALTH CARE EXPENDABLE FUND FOR FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012	18
TOBACCO CONTROL FUND FOR FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012	18
EDUCATION ENHANCEMENT FUND FOR FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012	19
BUDGET CONTINGENCY FUND FOR FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012	19
LEGISLATIVE BUDGET RECOMMENDATION - STATE SUPPORT	20
THE MISSISSIPPI FISCAL SYSTEM	22
STATEMENT III - RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2013	23
STATEMENT IV - RECOMMENDED GENERAL FUND AGENCIES - TOTAL BUDGET ALL SOURCE	27
STATEMENT V - SPECIAL FUND AGENCIES/TRANSPORTATION DEPT BUDGET REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2013	31
STATEMENT VI - TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2013	34
PART I - GENERAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS:	
LEGISLATIVE	39
JUDICIARY AND JUSTICE	43
EXECUTIVE AND ADMINISTRATIVE	63
FISCAL AFFAIRS	71
PUBLIC EDUCATION	85
HIGHER EDUCATION	105
PUBLIC HEALTH	241
HOSPITAL AND HOSPITAL SCHOOLS	247
AGRICULTURE AND ECONOMIC DEV	285
CONSERVATION	311
CORRECTIONS	343
SOCIAL WELFARE	357
MLTY, POLICE & VETS' AFFAIRS	399
LOCAL ASSISTANCE	447
MISCELLANEOUS	451
DEBT SERVICE	457
CUR GEN FD APPROP (NON-RECURRING)	461
PART II - SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS	467
PART III - TRANSPDRTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS	617
SPECIAL FD APPROP (NON-RECURRING)	625
PERFORMANCE MEASURES FISCAL YEAR 2013	629
INDEX	667

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 2013.

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 2013

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2013. 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 2013 will require, if adopted, total appropriations of \$4,567,434,000 from the General Fund. FY 2013 revenues are projected to decrease by (0.6%) under the revised revenue estimate for FY 2012 under current law. The Legislative Budget Committee recommends additional revenue through proposed statutory adjustments that would delay the accelerated tax collections change one year for \$32M and repeal of the repayment to MDOT of \$30M.

The Joint Legislative Budget Committee is recommending that \$149.3 million of reserve funds be retained for future allocation by the Legislature. These reserves may be used for the FY 2013 budget or may be held for use in the FY 2014 budget.

Total State Support Funding is set forth on page 20. 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 15, 2011, a revenue estimate for FY 2013 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$4,631,300,000, which is (0.6%) under the revised FY 2012 revenue estimate under current law.

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 2012 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2013

At a meeting on November 15, 2011, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$4,631,300,000 in General Fund receipts for FY 2013 under current law.

The State Economist presented the FY 2013 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, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2013 estimate took into account a review of collections for the first three months of FY 2012. Through September 2011, FY 2012 collections were approximately \$45.9 million above the sine die estimate for FY 2012. On November 15, 2011, the Joint Legislative Budget Committee adopted a revised estimate for FY 2012 of \$4,661,600,000 an increase of \$60.0 million from the FY 2012 sine die estimate. The revised FY 2012 estimate reflects an increase of 1.3% over actual FY 2011 collections.

The FY 2013 revenue estimate is a decrease of (0.6%) under the revised estimate for FY 2012 under current law. With the proposed statutory adjustments recommended by the JLBC, sales taxes are expected to increase by \$30.0 million and individual income taxes are expected to increase by \$26.0 million in FY 2013. There are other increases and decreases in other revenue categories, but the key to the FY 2013 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2013 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's cautious outlook for FY 2013. The economic indicators for Mississippi project a 3.3% increase in the gross state product for FY 2013. Employment is projected to increase by 1.2% in FY 2013 compared to an increase of 0.8% for FY 2012. The assumptions upon which the revenue estimate is based are shown in comparison to the United States as reflected below.

PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2012 AND FY 2013

	<u>FY 2012</u>	<u>FY 2013</u>
Gross State Product (Percentage Change) (current dollars)	2.9	3.3
Real Gross State Product (Percentage Change) (current dollars)	1.2	1.9
Price Level (Percentage Change)	1.7	1.3
Total Employment (Percentage Change) (Payroll)	0.8	1.2
Unemployment Rate (Percent)	10.4	10.1
Total Personal Income (Percentage Change)	3.5	3.4

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2013, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	3.3	3.4
Real State (Domestic) Product (Percentage Change) (current dollars)	1.9	2.1
Price Level (Percentage Change)	1.3	1.3
Total Employment (Percentage Change) (Payroll)	1.2	1.1
Unemployment Rate (Percent)	10.1	9.0
Total Personal Income (Percentage Change)	3.4	3.5

FUNDING THE BUDGET FOR FY 2013

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2012 and FY 2013.

The General Fund revised revenue estimate for FY 2012 anticipates the collection of \$4,661.6 million, which represents an increase of \$61.7 million or 1.3% over actual collections for FY 2011. Actual collections for FY 2011 compared to actual collections for FY 2010 reflected an increase of \$103.1 million or 2.3%.

The estimated General Fund collections for FY 2013 are \$4,631,300,000, which represents a decrease of (0.6%) under the revised FY 2012 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2013

Projected Beginning Cash Balance July 1, 2012		\$ 0
Anticipated Receipts for FY 2013 under current law	\$ 4,631,300,000	
Plus: Proposed Delay of Accelerated Tax Collections Amendment	32,000,000	
Plus: Proposed Repeal of Repayment to MDOT	<u>30,000,000</u>	
		\$ <u>4,693,300,000</u>
 Total Funds Available for FY 2013		 \$ 4,693,300,000
 Less: Proposed Delay of Two Percent (2%) of Projected FY 2013 Revenue & Beginning Cash		 <u>0</u>
 Total General Funds for FY 2013 Appropriations		 4,693,300,000
 Less: FY 2013 General Fund Legislative Budget Committee's Recommendation		 4,567,434,000
Less: FY 2013 General Fund Recommended Transfers to Budget Contingency Fund		<u>125,866,000</u>
 Estimated General Fund Balance June 30, 2013		 \$ 0

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2013

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.

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 2013 and the FY 2012 appropriation level by major functions of state government:

	<u>INCREASE OR DECREASE AMOUNT</u>
Legislative	\$ 0
Judiciary & Justice	-221,113
Executive & Administrative	-7,981
Fiscal Affairs	-3,130,745
Public Education	-8,097,015
Higher Education	-17,203,340
Public Health	-5,787,190
Hospitals & Hospital Schools	0
Agriculture & Economic Development	-4,086,625
Conservation	-4,255,481
Corrections	-7,876,301
Social Welfare	110,439,571
Military, Police & Veterans Affairs	-8,153,118
Local Assistance	0
Miscellaneous	-95,823
Debt Service	14,554,358
Capital Expenditures - R & R	<u>0</u>
 TOTAL INCREASE	 <u>\$ 66,079,197</u>

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 2013.

The guidelines as adopted by the Committee on September 22, 2011 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 2013 General Fund recommendations for continuation purposes shall not exceed the FY 2012 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2012 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 2012 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 2012 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 2012 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2012 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 2013 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 2013 DELETED POSITIONS

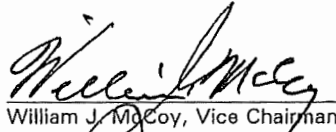
The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2013 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2012.

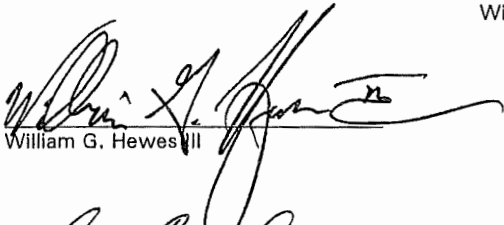
The Joint Legislative Budget Committee recommended that a total of 4,105 vacant positions be abolished, along with the elimination of funding for these positions.

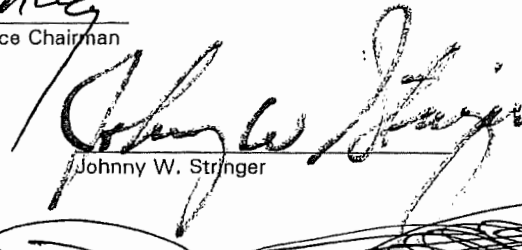
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part II and Part III of this Budget Report contain this Committee's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


Phil Bryant, Chairman


William J. McCoy, Vice Chairman

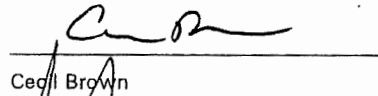

William G. Hewes III

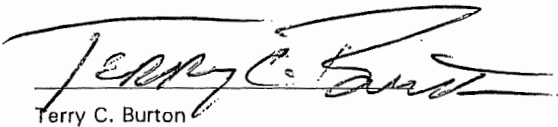

Johnny W. Stringer

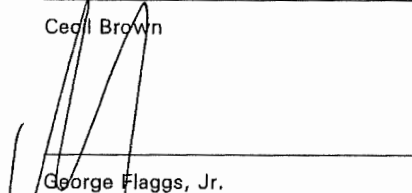

Doug Davis

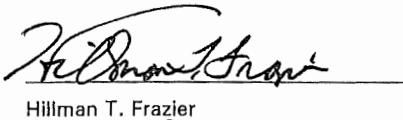

Percy W. Watson

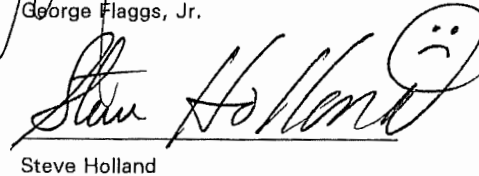

Dean Kirby

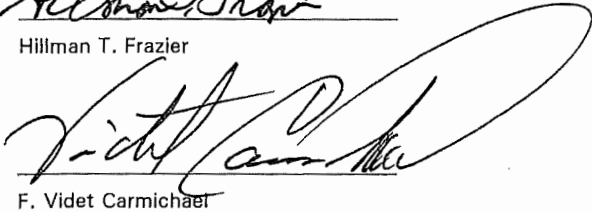

Cecil Brown


Terry C. Burton

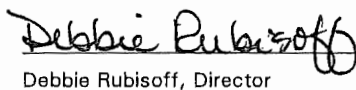

George Flaggs, Jr.


Hillman T. Frazier


Steve Holland

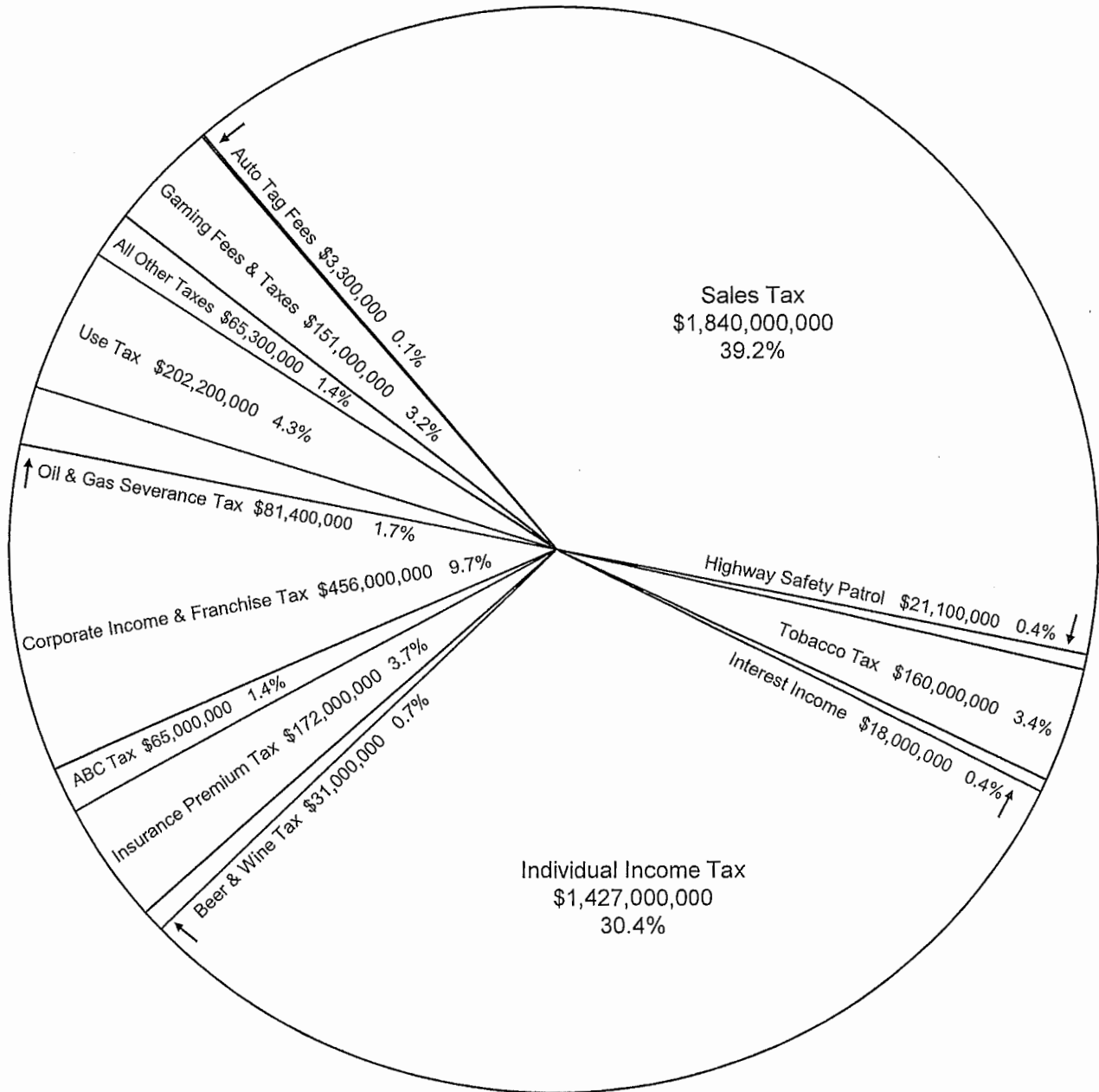

F. Videt Carmichael


Diane C. Peranich


Debbie Rubisoff, Director

General Fund Revenues Estimated For Fiscal Year 2013 Budget

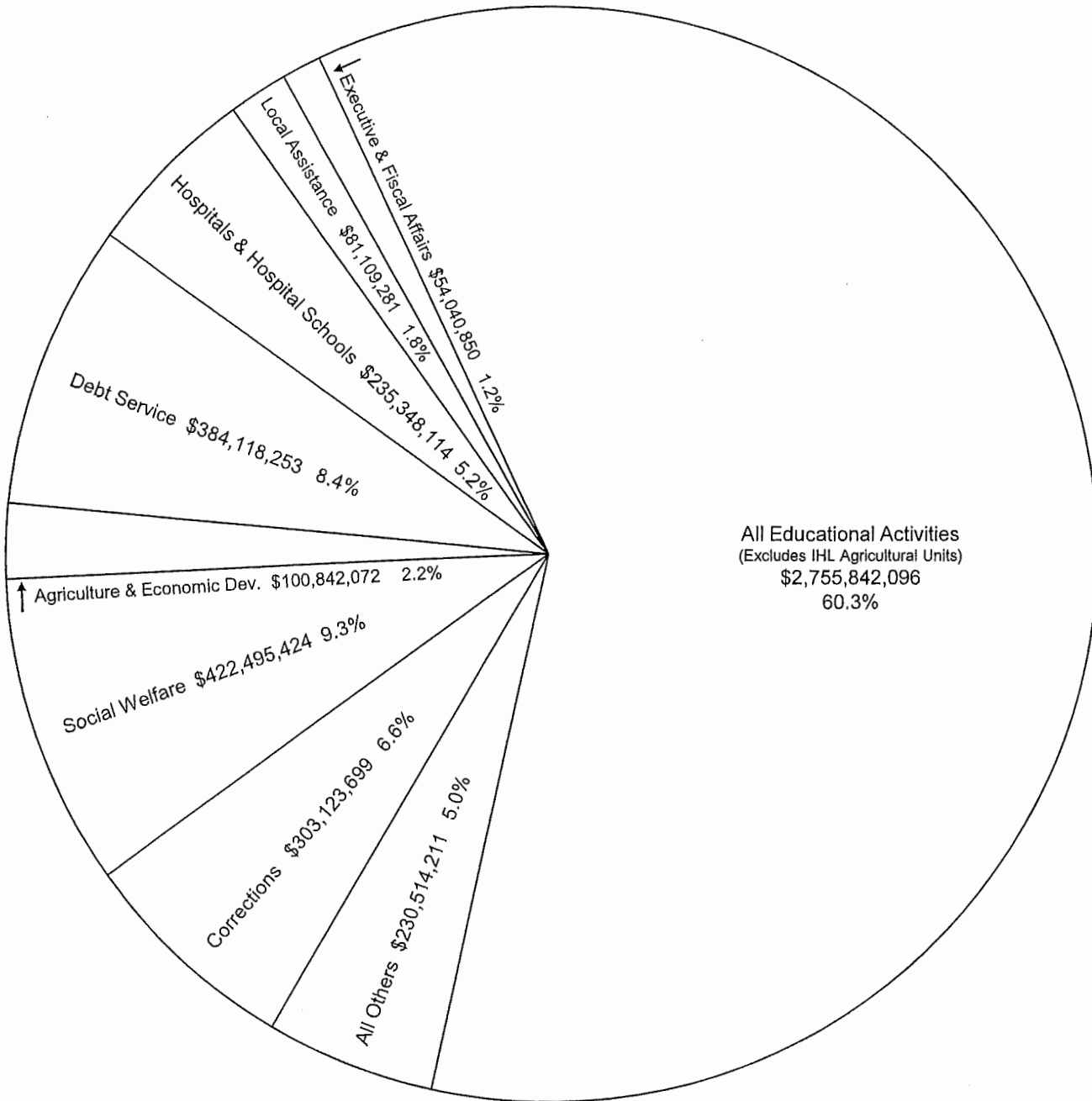
(For Detail See Statement II)



General Fund Revenue Estimate FY 2013 (Chart Total) (with proposed statutory adjustments recommended by the JLBC)	\$ 4,693,300,000
Plus Estimated Beginning Cash	0
Less Projected Ending Balance	(0)
Total Funding for FY 2013 JLBC Recommendation	\$ 4,693,000,000

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2013

(For Detail See Statement III)



General Fund Budget Recommendations (Chart Total)	\$ 4,567,434,000
Proposed General Fund Transfer to Budget Contingency Fund	<u>125,866,000</u>
Total General Fund Recommendation For Fiscal Year 2013	\$ 4,693,300,000

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2012
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2013
 (FY 2012 Data Used in Pie Chart on Page 12)**

	Estimate		Estimate FY 2013 *		Increase or Decrease FY 2012 vs. FY 2013	
	FY 2012 Revised					
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax	\$1,810,000,000	38.8%	\$1,840,000,000	39.2%	\$30,000,000	1.7%
Individual Income Tax	1,411,000,000	30.3%	1,427,000,000	30.4%	16,000,000	1.1%
Corp. Inc. & Franchise Tax	448,000,000	9.6%	456,000,000	9.7%	8,000,000	1.8%
Use Tax	200,000,000	4.3%	202,200,000	4.3%	2,200,000	1.1%
Insurance Premium Tax	169,600,000	3.6%	172,000,000	3.7%	2,400,000	1.4%
Tobacco Tax	157,600,000	3.4%	160,000,000	3.4%	2,400,000	1.5%
ABC Tax	64,800,000	1.4%	65,000,000	1.4%	200,000	0.3%
Beer & Wine Taxes	30,700,000	0.7%	31,000,000	0.7%	300,000	1.0%
Oil & Gas Severance Taxes	80,400,000	1.7%	81,400,000	1.7%	1,000,000	1.2%
Gaming	150,000,000	3.2%	151,000,000	3.2%	1,000,000	0.7%
Interest Income	18,000,000	0.4%	18,000,000	0.4%	0	0.0%
Highway Safety Patrol	21,100,000	0.4%	21,100,000	0.4%	0	0.0%
Auto Tag Fees	9,000,000	0.2%	3,300,000	0.1%	-5,700,000	-63.3%
All Other Revenue	<u>91,400,000</u>	<u>2.0%</u>	<u>65,300,000</u>	<u>1.4%</u>	<u>-26,100,000</u>	<u>-28.6%</u>
Total General Fund	\$4,661,600,000	100.0%	\$4,693,300,000	100.0%	\$31,700,000	0.7%

* Including JLBC proposed statutory adjustments

**ESTIMATED GENERAL FUND BUDGET FOR FY 2012
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2013
 (FY 2013 Data Used in Pie Chart on Page 13)**

	Estimated Expenditures FY 2012		Recommended Expenditures FY 2013	
	Amount	Percent of Total	Amount	Percent of Total
	All Educational Activities	\$2,781,142,451	61.8%	\$2,755,842,096
Social Welfare	312,055,853	6.9%	422,495,424	9.3%
Corrections	311,000,000	6.9%	303,123,699	6.6%
Hospitals & Hospital Schools	235,348,114	5.2%	235,348,114	5.2%
Debt Service	369,563,895	8.2%	384,118,253	8.4%
Agriculture & Economic Development	104,928,697	2.3%	100,842,072	2.2%
Local Assistance	81,109,281	1.8%	81,109,281	1.8%
Executive & Fiscal Affairs, Homestead	57,179,576	1.3%	54,040,850	1.2%
All Others	<u>249,026,936</u>	<u>5.5%</u>	<u>230,514,211</u>	<u>5.0%</u>
Total	\$4,501,354,803	100.0%	\$4,567,434,000	100.0%

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2013 APPROPRIATIONS

FY 2012

1.	General Fund Cash Balance July 1, 2011 (Reapp. of \$6,587,743 & ending cash \$43,867,491)	\$ 50,455,234
2.	Projected GF Revenue for FY 2012 (Revised Nov. 2011 + \$39,959,000 + Atty. Gen. Settlement \$20,041,000)	<u>4,661,600,000</u>
3.	Total Projected General Fund Revenue & Beginning Cash for FY 2012	4,712,055,234
4.	Less: Two Percent (2%) of Projected FY 2012 Revenue & Beginning Cash (Suspended by HB 1059)	<u>0</u>
5.	Total General Funds Available for FY 2012 Appropriation	4,712,055,234
6.	Less: General Fund Budget for FY 2012	
	General Fund Appropriations for FY 2012	4,494,767,060
	Reappropriations from FY 2011	6,587,743
	General Fund Transfer to Budget Contingency Fund (HB 1054 RS 2011)	126,873,000
	General Fund Additional Appropriations	0
	Proposed General Fund Transfer to Budget Contingency Fund of Beginning Cash	43,867,491
	Proposed General Fund Transfer to Budget Contingency Fund of Revised Estimate	<u>39,959,000</u>
	Total FY 2012 General Fund Budget	<u>4,712,054,294</u>
7.	Estimated General Fund Budget Balance on June 30, 2012	940
8.	Add: Two Percent (2%) of Projected FY 2012 Revenue & Beginning Cash	<u>0</u>
9.	Total Estimated FY 2012 General Fund Ending Cash Balance	940
10.	Less: Transfer Municipal Aid Fund	(940)
	Transfer Working Cash Stabilization Reserve Fund	0
	Transfer Capital Expense Fund	0

FY 2013

11.	Projected General Fund Beginning Cash July 1, 2012	0
12.	Projected General Fund Revenue FY 2013 (Adopted by Governor & JLBC Nov. 2011)	4,631,300,000
	Plus: Proposed Delay of Accelerated Tax Collections Amendment	32,000,000
	Plus: Proposed Repeal of Repayment to MDOT	<u>30,000,000</u>
	Projected General Fund Revenue FY 2013	<u>4,693,300,000</u>
13.	Total Projected General Fund Revenue & Beginning Cash for FY 2013	4,693,300,000
14.	Less: Proposed Delay of Two Percent (2%) of Projected FY 2013 Revenue & Beginning Cash	<u>0</u>
15.	Total General Funds Available for FY 2013 Appropriations	4,693,300,000
16.	Less: General Fund Budget for FY 2013:	
	General Fund LBR for FY 2013	(4,567,434,000)
	General Fund Reappropriations for FY 2013 from FY 2012	0
	General Fund Transfers to BCF (2% Set-aside \$93,866,000, Accelerated Tax Amendment \$32,000,000)	<u>(125,866,000)</u>
17.	Estimated General Fund Balance June 30, 2013	\$ 0

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2013 COMPARED
TO FISCAL YEAR 2012 REVISED ESTIMATE

Department of Revenue Collections

	FY 2011	FY 2012	FY 2013	FY 2013 Estimate	% Increase
	<u>Collections</u>¹	<u>Revised Estimate</u>²	<u>Estimate</u>³	<u>Over FY 2012</u>	<u>Over FY 2012</u>
Sales Tax	\$1,790,783,988	\$1,810,000,000	\$1,840,000,000	\$30,000,000	1.7%
Individual Income Tax	1,382,736,225	1,411,000,000	1,427,000,000	16,000,000	1.1%
Corp. Inc. & Franchise Tax	447,978,594	448,000,000	456,000,000	8,000,000	1.8%
Use Tax	209,672,355	200,000,000	202,200,000	2,200,000	1.1%
Insurance Premium Tax	156,041,101	169,600,000	172,000,000	2,400,000	1.4%
Tobacco Tax	157,616,707	157,600,000	160,000,000	2,400,000	1.5%
ABC Tax	63,233,798	64,800,000	65,000,000	200,000	0.3%
Beer & Wine Taxes	30,749,766	30,700,000	31,000,000	300,000	1.0%
Oil Severance Tax	67,418,743	67,400,000	68,400,000	1,000,000	1.5%
Gas Severance Tax	13,336,942	13,000,000	13,000,000	0	0.0%
Auto Tag Fees	10,835,087	9,000,000	3,300,000	-5,700,000	-63.3%
Installment Loan Tax	7,588,748	7,000,000	7,000,000	0	0.0%
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	4,325,030	6,700,000	4,300,000	-2,400,000	-35.8%
Gaming Fees & Taxes	<u>146,975,811</u>	<u>150,000,000</u>	<u>151,000,000</u>	<u>1,000,000</u>	<u>0.7%</u>
TOTAL DEPARTMENT OF REVENUE COLLECTIONS	\$4,490,492,895	\$4,546,000,000	\$4,601,400,000	\$55,400,000	1.2%

Other Than Department of Revenue Collections

Interest on Investments	18,471,666	18,000,000	18,000,000	0	0.0%
From Special Funds	17,688,593	21,000,000	21,000,000	0	0.0%
Highway Safety Patrol	20,245,505	21,100,000	21,100,000	0	0.0%
Insurance Department	19,534,529	21,200,000	18,000,000	-3,200,000	-15.1%
Crime Tax	8,686,240	9,700,000	8,700,000	-1,000,000	-10.3%
Criminal Law Assessment	2,785,704	3,200,000	2,800,000	-400,000	-12.5%
Miscellaneous Collections	2,333,098	1,400,000	2,300,000	900,000	64.3%
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	<u>\$89,745,335</u>	<u>\$95,600,000</u>	<u>\$91,900,000</u>	<u>-\$3,700,000</u>	<u>-3.9%</u>
Settlements/Other Collections	<u>19,700,000</u>	<u>20,000,000</u>	<u>0</u>	<u>-20,000,000</u>	<u>-100.0%</u>
TOTAL GENERAL FUNDS	<u>\$4,599,938,230</u>	<u>\$4,661,600,000</u>	<u>\$4,693,300,000</u>	<u>\$31,700,000</u>	<u>0.7%</u>

¹ From August FY 2011 month-end revenue report by the Department of Finance & Administration.

² Revised FY 2012 Estimate adopted by the Joint Legislative Budget Committee on November 15, 2011.

³ FY 2013 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 15, 2011 was \$4,631,300,000. The JLBC recommends additional revenue through proposed statutory adjustments of delay of accelerated tax collections change for \$32M and repeal of repayment to MDOT of \$30M.

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 2012 and FY 2013. Revenue estimates for FY 2014, FY 2015, and FY 2016 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2013, revenues are expected to grow -0.6%, 3.5%, 3.4%, and 3.9% respectively out through the year FY 2016.

The FY 2013 column on the out-year budget projection reflects FY 2013 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2014 through FY 2016. 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 2014, FY 2015, and FY 2016.

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 12 revision adopted by JLBC Nov. 2011 (Figures in Millions)
 General Fund Revenue Estimate FY 13 adopted by Governor and JLBC Nov. 2011

Out-Year General Fund Revenue Estimate by URC for FY 14-16

RECEIPTS, GENERAL FUND	FY 12		FY 13 JLBC Rec		FY 14		FY 15		FY 16	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1. BEGINNING CASH (FY15&FY16 = 1% of prior year appropriation if funds are available)	\$ 50.5		\$ -		\$ -		\$ 47.2		\$ 49.3	
2. PROJECTED GEN FUND REV (FY 12 Revised, Adopt FY13)	4,661.6	1.3%	4,631.3	-0.6%	4,857.6	3.5%	5,022.7	3.4%	5,218.6	3.9%
3a. ACCEL. TAX CHANGE DELAYED FY 12, (Proposed Delay FY13)			32.0		(32.0)		(32.0)		(32.0)	
3b. REPAYMENT to MDOT (Proposed to be Repealed)			30.0							
3c. 2% SET-ASIDE SUSPENDED FY 12 (Proposed for FY13)					(96.3)		(100.6)		(104.5)	
3d. AMS \$10M PAYMENT THROUGH FY 2013					(10.0)		(10.0)		(10.0)	
4. TOTAL CASH, REVENUES & ADJUSTMENTS	4,712.1		4,693.3		4,719.3		4,927.4		5,121.4	
5. FUNDS AVAILABLE	4,712.1		4,693.3	-0.4%	4,719.3	0.6%	4,927.4	4.4%	5,121.4	3.9%

EXPENDITURES, GENERAL FUND

6. PROJECTED EXPENDITURES										
A. FY12 Appropriation, Reappropriations and From & After	4,501.4									
B. FY12 and FY 13 General Fund Transfer to BCF (Proposed)	210.7		125.9							
C. FY12 General Funds for Additional and Deficits	0.0									
D. FY13 JLBC Recommendation			4,567.4		4,567.4		4,567.4		4,567.4	
7. BUDGET CONSIDERATIONS FOR OUT YEARS										
A. FY 13			0.0		0.0		0.0		0.0	
B. FY 14					609.6		609.6		609.6	
C. FY 15							280.9		280.9	
D. FY 16									113.2	
8. DISCRETIONARY EXPENDITURES										
A. FY 12										
B. FY 13										
C. FY 14										
D. FY 15										
E. FY 16										
9. BUDGET ADJUSTMENTS										
A. Governor's Budget Reductions and/or transfers from WCSRF										
B. Reductions in JLBC Recomm. or Budget Considerations					(457.7)		(530.5)		(449.7)	
10. TOTAL PROJECTED/ESTIMATED EXPENDITURES	4,712.1		4,693.3	-0.4%	4,719.3	0.6%	4,927.4	4.4%	5,121.4	3.9%

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	96.3	100.6	104.5
14. ESTIMATED ENDING CASH BALANCE	0.0	0.0	96.3	100.6	104.5

Figures may not always add due to computer rounding.

Line 3 (a,b,c,d) proposals; delay accelerated tax change \$32M, repeal repayment to MDOT \$30M, suspend 2% set-aside for FY13, AMS payment ends FY 13 \$10M

HEALTH CARE EXPENDABLE FUND

	FY 2012	FY 2013
	<u>Appropriations</u>	<u>Recommendation</u>
<u>Governor's Office - Medicaid, Division of</u>		
Chip Program at 200% Level of Poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker Buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Services Program Matching Funds	<u>105,009,107</u>	<u>152,356,001</u>
Subtotal	112,219,006	159,565,900
<u>Health, State Department of</u>		
Maternal & Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	<u>3,551,267</u>	<u>3,551,267</u>
Subtotal	7,158,337	7,158,337
<u>Mental Health, Department of - Consolidated</u>		
Expenses of the Department of Mental Health	4,259,790	4,259,790
Alzheimer's Disease Services Development & Implementation of Senate Bill 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	13,951,886	13,951,886
<u>Rehabilitation Services, Department of - Consolidated</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program (Including State Attendant Care Program)	854,903	854,903
Deaf & Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center	2,380,431	2,380,431
<u>Veterans' Affairs Board</u>		
Veterans' Homes	<u>331,502</u>	<u>331,502</u>
Total	\$ 139,849,436	\$ 187,196,330

TOBACCO CONTROL FUND

	FY 2012	FY 2013
	<u>Appropriations</u>	<u>Recommendation</u>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 5,000,000	\$ 5,000,000
A Comprehensive Tobacco Center (ACT)	700,000	700,000
<u>Education, Department of</u>		
School Nurse Program	3,600,000	3,600,000
<u>Attorney General's Office</u>		
Tobacco & Alcohol Enforcement	800,000	800,000
<u>Health, State Department of</u>		
Health Department Programs	<u>9,900,000</u>	<u>9,900,000</u>
Total	\$ 20,000,000	\$ 20,000,000

EDUCATION ENHANCEMENT FUND

	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</u> <u>Recommendation</u>
<u>General Education Program</u>		
General Education	\$ 888,032	\$ 7,574,169
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	6,000,000	6,000,000
Textbooks	0	0
School Millage Reduction	2,026,438	2,026,438
Tech Prep Bond Debt Service	0	0
Subtotal	24,914,470	31,600,607
Vocational & Technical Education	4,300,000	4,300,000
MS Adequate Education Program	207,822,038	207,822,038
MS Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Community & Junior Colleges - Support	38,075,816	38,075,816
<u>Institutions of Higher Learning</u>		
Universities - General Support - Cons	50,576,939	50,576,939
Universities - Subsidiary Programs - Cons	402,396	402,396
Student Financial Aid	0	0
UM - Medical Center	3,530,439	3,530,439
ASU - Agricultural Programs	19,322	19,322
MSU - Agriculture & Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest & Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	<u>552,920</u>	<u>552,920</u>
Subtotal	57,475,844	57,475,844
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	<u>10,000,000</u>	<u>10,000,000</u>
Total	\$345,301,417	\$ 351,987,554

BUDGET CONTINGENCY FUND

	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</u> <u>Recommendation</u>
Governor's Office - Medicaid, Division of	\$306,696,518	\$ 266,364,483
Health, Department of	50,000	0
Agriculture & Commerce, Department of	280,648	0
Public Safety - Crime Lab, Division of	870,821	0
Public Safety - Narcotics, Bureau of	683,517	0
Finance & Administration, Department of	850,000	0
IHL - Universities - General Support - Cons	<u>0</u>	<u>3,793,474</u>
Total	\$309,431,504	\$ 270,157,957
Estimated Balance June 30, 2013		\$ 23,481,578 *

* \$16,880,060 of this amount due to the Attorney General Settlement is reserved as a contingency.

FISCAL YEAR 2013 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

AGENCY	FY 2012 Estimated	FY 2013 JLBC LBR	JLBC LBR +/- FY12 Estimated	Percent Change
Legislative Operations	\$ 27,259,578	\$ 27,259,578	\$ 0	0.00%
Attorney General's Office	8,561,412	8,424,443	(136,969)	-1.60%
Attorney General's Office - Status of Women	40,000	40,000	0	0.00%
District Attorneys & Staff	17,536,789	17,078,102	(458,687)	-2.62%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	5,232,723	6,224,896	992,173	18.96%
Supreme Court - Admin Office of Courts	3,131,962	2,644,194	(487,768)	-15.57%
Supreme Court - Court of Appeals	5,011,623	5,336,761	325,138	6.49%
Supreme Court - Trial Judges	22,486,285	22,031,285	(455,000)	-2.02%
Ethics Commission	597,298	594,793	(2,505)	-0.42%
Governor's Mansion	549,863	544,387	(5,476)	-1.00%
Governor's Office - Support	1,808,275	1,808,275	0	0.00%
Audit, Department of	6,587,673	4,754,255	(1,833,418)	-27.83%
Finance & Administration - Support	14,302,728	10,159,335	(4,143,393)	-28.97%
Fin & Admin - State Building Insurance	1,517,866	0	(1,517,866)	-100.00%
Revenue, Department of	36,676,594	35,677,176	(999,418)	-2.72%
Tax Appeals, Board of	551,873	502,629	(49,244)	-8.92%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	116,580,942	116,580,942	0	0.00%
Chickasaw Interest	16,049,728	16,049,728	0	0.00%
MS Adequate Education Program	2,015,951,088	2,015,951,088	0	0.00%
School for Blind & Deaf	10,750,000	10,073,923	(676,077)	-6.29%
Vocational & Technical	77,600,000	77,315,705	(284,295)	-0.37%
Educational Television Authority	7,450,000	7,018,139	(431,861)	-5.80%
Library Commission	<u>12,050,000</u>	<u>12,031,355</u>	<u>(18,645)</u>	-0.15%
K-12 Subtotal:	2,256,431,758	2,255,020,880	(1,410,878)	-0.06%
Institutions of Higher Learning				
Universities - General Support - Cons	362,684,702	350,456,256	(12,228,446)	-3.37%
Universities - Subsidiary Prgs - Cons	24,548,618	23,327,692	(1,220,926)	-4.97%
Student Financial Aid	26,878,808	26,878,808	0	0.00%
UM - University Medical Center - Cons	211,700,932	211,600,438	(100,494)	-0.05%
ASU - Agricultural Prgs	5,498,389	5,498,389	0	0.00%
MSU - Ag & Forestry Experiment Stations	21,365,833	21,365,833	0	0.00%
MSU - Cooperative Extension Service	27,369,914	27,369,914	0	0.00%
MSU - Forest & Wildlife Research Center	5,392,854	5,392,854	0	0.00%
MSU - Veterinary Medicine, College of	<u>16,203,711</u>	<u>16,203,711</u>	<u>0</u>	0.00%
IHL Subtotal:	701,643,761	688,093,895	(13,549,866)	-1.93%
Community & Junior Colleges				
Board	6,943,240	6,943,240	0	0.00%
Support	<u>226,361,308</u>	<u>226,361,308</u>	<u>0</u>	0.00%
Jr College Subtotal:	233,304,548	233,304,548	0	0.00%
Health, State Department of	59,575,553	47,893,067	(11,682,486)	-19.61%
Mental Health, Department of - Cons	249,300,000	249,300,000	0	0.00%
Agriculture & Commerce - Support	9,115,285	7,367,885	(1,747,400)	-19.17%
Animal Health, Board of	1,336,102	1,232,603	(103,499)	-7.75%
Fair Commission - County Livestock	246,762	246,762	0	0.00%
Mississippi Development Authority	21,646,565	19,130,191	(2,516,374)	-11.62%
Archives & History, Department of	9,154,269	8,713,812	(440,457)	-4.81%
Environmental Quality, Department of	10,811,689	10,228,929	(582,760)	-5.39%
Forestry Commission	16,825,829	16,225,829	(600,000)	-3.57%
Grand Gulf Military Monument Commission	256,435	237,052	(19,383)	-7.56%
Marine Resources, Department of	1,251,879	1,102,176	(149,703)	-11.96%
Mississippi River Parkway	21,855	21,855	0	0.00%
Soil & Water Conservation Commission	772,371	712,499	(59,872)	-7.75%
Tenn-Tom Waterway Development Authority	127,482	127,482	0	0.00%
Wildlife, Fisheries & Parks - Cons	8,443,603	4,540,297	(3,903,306)	-46.23%
Corrections, Department of - Cons	311,784,453	303,123,699	(8,660,754)	-2.78%
Governor's Office - Medicaid Division	763,000,000	710,023,214	(52,976,786)	-6.94%

**FISCAL YEAR 2013 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2012 Estimated</u>	<u>FY 2013 JLBC LBR</u>	<u>JLBC LBR +/- FY12 Estimated</u>	<u>Percent Change</u>
Human Services, Department of - Cons	126,000,000	122,533,809	(3,466,191)	-2.75%
Rehab Services, Department of - Cons	20,457,179	19,550,586	(906,593)	-4.43%
Emergency Management Agency	4,582,612	3,803,264	(779,348)	-17.01%
Emergency Mgmt - Disaster Relief - Cons	1,064,138	663,780	(400,358)	-37.62%
Military Department - Cons	7,417,462	6,514,086	(903,376)	-12.18%
Public Safety, Department of - Cons				
Crime Lab	6,974,749	6,974,749	0	0.00%
Crime Lab - Medical Examiner	536,165	536,165	0	0.00%
Highway Safety Patrol Division	51,443,479	41,525,339	(9,918,140)	-19.28%
Homeland Security Office	102,649	94,099	(8,550)	-8.33%
Juvenile Facility Monitoring Unit	74,503	49,564	(24,939)	-33.47%
Law Enforcement Training Academy	430,523	223,854	(206,669)	-48.00%
Narcotics, Bureau of	10,782,361	10,400,071	(382,290)	-3.55%
Public Safety Planning, Office of	224,570	123,886	(100,684)	-44.83%
Support Services, Division of	<u>3,406,953</u>	<u>2,269,974</u>	<u>(1,136,979)</u>	-33.37%
Public Safety Subtotal:	<u>73,975,952</u>	<u>62,197,701</u>	<u>(11,778,251)</u>	-15.92%
Veterans' Affairs Board	6,588,839	4,683,544	(1,905,295)	-28.92%
Revenue Dept - Homestead Exemp Reimb	81,109,281	81,109,281	0	0.00%
Arts Commission	1,662,799	1,566,976	(95,823)	-5.76%
Treas-Debt Service - Bank Service Charge	1,118,253	1,118,253	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	<u>383,000,000</u>	<u>383,000,000</u>	<u>0</u>	0.00%
TOTAL	<u>\$5,514,187,033</u>	<u>\$5,386,775,841</u>	<u>\$(127,411,192)</u>	-2.31%

FY 2013 State Support Funds

General Funds	\$4,567,434,000
Education Enhancement Funds	341,987,554
Health Care Expendable Funds:	
FY 2013 Payment	89,745,998
Transfer from Health Care Trust Fund	97,450,332
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
FY 2012 Beginning Cash	43,867,491
Delay Restoration of 2% Set Aside	93,866,000
Working Cash Stabilization Reserve Funds	0
FY 2012 General Fund Revision	39,959,000
Hurricane Disaster Reserve Funds	28,229,552
Capital Expense Funds	10,097,443
Idle Special Fund Cash Balances	22,138,471
Delay Implementation of Accelerated Tax Amendment	<u>32,000,000</u>
Total State Support in JLBC LBR	<u>\$5,386,775,841</u>

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 25.3% of the total state appropriations, 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. Historically, 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. However in recent years, appropriations have been made in a lump sum form due to fiscal constraints.

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 2013 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 III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2012
BUDGET REQUESTS FOR FISCAL YEAR 2013
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	23,456,568	27,259,578	27,416,032	27,259,578	0	0.00
TOTAL LEGISLATIVE	23,456,568	27,259,578	27,416,032	27,259,578	0	0.00
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,657,689	8,561,412	9,564,200	8,424,443	-136,969	-1.60
STATUS OF WOMEN, COMMISSION ON THE	43,723	40,000	50,000	40,000	0	0.00
DISTRICT ATTORNEYS & STAFF	16,596,711	17,536,789	17,874,355	17,078,102	-458,687	-2.62
JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	439,513	307,777	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	5,940,414	5,232,723	6,497,952	6,224,896	992,173	18.96
ADMINISTRATIVE OFFICE OF COURTS	3,330,053	3,131,962	3,203,359	2,644,194	-487,768	-15.57
COURT OF APPEALS	4,953,714	5,011,623	5,484,657	5,336,761	325,138	6.49
TRIAL JUDGES	20,658,491	22,486,285	22,486,285	22,031,285	-455,000	-2.02
TOTAL JUDICIARY AND JUSTICE	60,488,572	62,308,571	65,600,321	62,087,458	-221,113	-0.35
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	576,190	597,298	649,201	594,793	-2,505	-0.42
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	598,209	549,863	549,863	544,387	-5,476	-1.00
GOVERNOR'S SUPPORT	1,967,530	1,808,275	2,483,559	1,808,275	0	0.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,141,929	2,955,436	3,682,623	2,947,455	-7,981	-0.27
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,968,080	5,495,673	7,720,588	4,754,255	-741,418	-13.49
FINANCE & ADMINISTRATION, DEPT OF	11,495,813	11,500,000	11,996,360	10,159,335	-1,340,665	-11.66
REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	36,676,594	66,234,715	35,677,176	-999,418	-2.72
TAX APPEALS, BOARD OF	447,492	551,873	637,788	502,629	-49,244	-8.92
TREASURER'S OFFICE, STATE (SEE STMT V)	25,506	0	0	0	0	0.00
TOTAL FISCAL AFFAIRS	54,613,485	54,224,140	86,589,451	51,093,395	-3,130,745	-5.77
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	88,567,430	91,540,000	99,110,000	84,853,863	-6,686,137	-7.30
CHICKASAW INTEREST	14,515,760	16,049,728	19,803,310	16,049,728	0	0.00
MISSISSIPPI ADEQUATE EDUCATION PRG	1,716,121,860	1,808,129,050	2,097,056,794	1,808,129,050	0	0.00
SCHOOLS FOR THE BLIND & DEAF	10,917,870	10,750,000	10,800,000	10,073,923	-676,077	-6.29
VOCATIONAL & TECHNICAL EDUCATION	73,289,999	73,300,000	73,300,000	73,015,705	-284,295	-0.39
EDUCATIONAL TELEVISION AUTHORITY	5,663,653	5,805,933	5,555,933	5,374,072	-431,861	-7.44
LIBRARY COMMISSION	11,092,133	11,556,153	13,212,547	11,537,508	-18,645	-0.16
TOTAL PUBLIC EDUCATION	1,920,168,705	2,017,130,864	2,318,838,584	2,009,033,849	-8,097,015	-0.40

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2012
BUDGET REQUESTS FOR FISCAL YEAR 2013
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	281,386,056	312,107,763	360,374,763	296,085,843	-16,021,920	-5.13
UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,108,362	24,006,222	26,437,093	22,925,296	-1,080,926	-4.50
STUDENT FINANCIAL AID	26,915,820	26,878,808	31,079,137	26,878,808	0	0.00
UM - UNIVERSITY MEDICAL CENTER - CONS	180,567,223	205,790,062	228,646,140	205,689,568	-100,494	-0.05
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,885,666	6,943,240	7,209,986	6,943,240	0	0.00
SUPPORT	173,332,527	188,285,492	276,727,452	188,285,492	0	0.00
TOTAL HIGHER EDUCATION	694,195,654	764,011,587	930,474,571	746,808,247	-17,203,340	-2.25
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
	24,425,432	26,521,920	30,635,444	20,734,730	-5,787,190	-21.82
TOTAL PUBLIC HEALTH	24,425,432	26,521,920	30,635,444	20,734,730	-5,787,190	-21.82
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
	205,944,462	235,348,114	294,235,833	235,348,114	0	0.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	205,944,462	235,348,114	294,235,833	235,348,114	0	0.00
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	9,115,285	8,834,637	9,490,649	7,367,885	-1,466,752	-16.60
ANIMAL HEALTH, BOARD OF	1,206,293	1,336,102	1,336,102	1,232,603	-103,499	-7.75
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	225,547	246,762	246,762	246,762	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,547,125	10,417,501	11,073,513	8,847,250	-1,570,251	-15.07
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,194,352	5,479,067	5,479,067	5,479,067	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	20,200,255	22,500,136	20,200,255	0	0.00
MSU - COOPERATIVE EXTENSION SERVICE	26,294,669	26,394,669	28,391,143	26,394,669	0	0.00
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,139,849	5,859,705	5,139,849	0	0.00
MSU - VETERINARY MEDICINE, COLLEGE OF	13,969,266	15,650,791	16,599,204	15,650,791	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	70,798,391	72,864,631	78,829,255	72,864,631	0	0.00
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
	21,615,751	21,646,565	21,458,565	19,130,191	-2,516,374	-11.62
MS TECHNOLOGY ALLIANCE (SEE STMT V)	0	0	2,000,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	21,615,751	21,646,565	23,458,565	19,130,191	-2,516,374	-11.62
TOTAL AGRICULTURE AND ECONOMIC DEV	102,961,267	104,928,697	113,361,333	100,842,072	-4,086,625	-3.89

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2012
BUDGET REQUESTS FOR FISCAL YEAR 2013
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,554,269	9,104,269	9,840,385	8,663,812	-440,457	-4.84
STATEWIDE ORAL HISTORY PROJECT	0	50,000	150,000	50,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,150,838	10,811,689	11,568,507	10,228,929	-582,760	-5.39
FORESTRY COMMISSION	17,237,887	16,825,829	16,825,829	16,225,829	-600,000	-3.57
GRAND GULF MILITARY MONUMENT COMMISSION	225,844	256,435	280,148	237,052	-19,383	-7.56
MARINE RESOURCES, DEPARTMENT OF	1,359,751	1,251,879	1,847,448	1,102,176	-149,703	-11.96
MISSISSIPPI RIVER PARKWAY COMMISSION	23,117	21,855	24,764	21,855	0	0.00
SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	1,530,759	712,499	-59,872	-7.75
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	128,796	127,482	200,000	127,482	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,618,268	6,818,268	9,326,309	4,414,962	-2,403,306	-35.25
TOTAL CONSERVATION	46,071,141	46,040,077	51,594,149	41,784,596	-4,255,481	-9.24
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	147,607,910	136,034,547	133,994,940	128,158,246	-7,876,301	-5.79
MEDICAL SERVICES	49,311,527	47,248,781	47,761,466	47,248,781	0	0.00
PAROLE BOARD	741,903	742,953	742,953	742,953	0	0.00
PRIVATE PRISONS	73,101,194	78,634,352	79,793,978	78,634,352	0	0.00
REGIONAL FACILITIES	31,020,170	37,768,736	38,231,663	37,768,736	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	11,121,714	10,570,631	10,475,000	10,570,631	0	0.00
TOTAL CORRECTIONS	312,904,418	311,000,000	311,000,000	303,123,699	-7,876,301	-2.53
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	260,846,969	169,280,476	817,896,138	284,092,831	114,812,355	67.82
HUMAN SERVICES, DEPARTMENT OF - CONS	119,569,982	126,000,000	147,466,272	122,533,809	-3,466,191	-2.75
REHABILITATION SERVICES, DEPT OF - CONS	15,013,697	16,775,377	25,930,134	15,868,784	-906,593	-5.40
TOTAL SOCIAL WELFARE	395,430,648	312,055,853	991,292,544	422,495,424	110,439,571	35.39
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	4,739,880	4,582,612	5,780,500	3,803,264	-779,348	-17.01
DISASTER RELIEF - CONSOLIDATED	1,335,695	1,064,138	1,600,000	663,780	-400,358	-37.62
MILITARY DEPARTMENT - CONSOLIDATED	7,759,668	7,417,462	9,143,500	6,514,086	-903,376	-12.18
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,974,749	6,103,928	9,912,196	6,974,749	870,821	14.27
CRIME LAB - STATE MEDICAL EXAMINER	446,885	536,165	895,779	536,165	0	0.00
HIGHWAY SAFETY PATROL, DIVISION OF	44,143,479	45,384,307	67,267,936	41,525,339	-3,858,968	-8.50
HOMELAND SECURITY, OFFICE OF	46,630	102,649	102,649	94,099	-8,550	-8.33
JUVENILE FACILITY MONITORING UNIT	102,098	74,503	74,503	49,564	-24,939	-33.47
LAW ENFORCE OFFICERS' TNG ACADEMY	470,560	430,523	2,527,888	223,854	-206,669	-48.00
NARCOTICS, BUREAU OF	10,782,361	10,098,844	14,336,492	10,400,071	301,227	2.98
PUBLIC SAFETY PLANNING, OFFICE OF	363,536	224,570	592,897	123,886	-100,684	-44.83
SUPPORT SERVICES, DIVISION OF	4,809,783	3,406,953	4,760,099	2,269,974	-1,136,979	-33.37
VETERANS' AFFAIRS BOARD	5,925,686	6,257,337	6,257,337	4,352,042	-1,905,295	-30.45
TOTAL MLTY, POLICE AND VETS' AFFAIRS	87,901,010	85,683,991	123,251,776	77,530,873	-8,153,118	-9.52

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2012
BUDGET REQUESTS FOR FISCAL YEAR 2013
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	87,742,000	81,109,281	0	0.00
TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	87,742,000	81,109,281	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	1,231,564	1,212,799	1,500,000	1,116,976	-95,823	-7.90
FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ	0	0	4,208,543	0	0	0.00
PERS - ST EMPLOYEES' RETIREMENT INCREASE	0	0	26,362,671	0	0	0.00
TOTAL MISCELLANEOUS	1,231,564	1,212,799	32,071,214	1,116,976	-95,823	-7.90
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	2,496,264	1,118,253	1,200,000	1,118,253	0	0.00
BONDS & INTEREST PAYMENT	357,745,580	368,445,642	453,185,793	383,000,000	14,554,358	3.95
TOTAL DEBT SERVICE	360,241,844	369,563,895	454,385,793	384,118,253	14,554,358	3.94
TOTAL GENERAL FUND	4,368,285,980	4,501,354,803	5,922,171,668	4,567,434,000	66,079,197	1.47

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2012
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2013

	2011	2012	2013	2013	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	23,456,568	27,273,578	27,416,032	27,259,578	-14,000	-0.05
TOTAL LEGISLATIVE	23,456,568	27,273,578	27,416,032	27,259,578	-14,000	-0.05
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	25,846,000	27,595,078	27,595,078	26,455,321	-1,139,757	-4.13
STATUS OF WOMEN, COMMISSION ON THE	44,439	140,000	150,000	140,000	0	0.00
JUDGMENTS & SETTLEMENTS	1,870,420	0	0	0	0	0.00
DISTRICT ATTORNEYS & STAFF	17,574,051	18,083,539	18,421,105	18,083,539	0	0.00
JUDICIAL PERFORMANCE COMMISSION	500,992	514,008	604,513	472,777	-41,231	-8.02
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,646,124	6,688,507	6,767,952	6,691,899	3,392	0.05
ADMINISTRATIVE OFFICE OF COURTS	21,827,822	21,831,819	23,161,285	21,658,519	-173,300	-0.79
COURT OF APPEALS	4,953,898	5,388,381	5,484,657	5,336,761	-51,620	-0.96
TRIAL JUDGES	21,076,587	23,446,877	23,496,207	22,733,208	-713,669	-3.04
TOTAL JUDICIARY AND JUSTICE	100,340,333	103,688,209	105,680,797	101,572,024	-2,116,185	-2.04
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	576,190	597,298	649,201	594,793	-2,505	-0.42
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	598,209	549,863	549,863	544,387	-5,476	-1.00
GOVERNOR'S SUPPORT	4,722,069	3,783,331	3,068,559	2,393,275	-1,390,056	-36.74
TOTAL EXECUTIVE AND ADMINISTRATIVE	5,896,468	4,930,492	4,267,623	3,532,455	-1,398,037	-28.35
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	11,153,777	12,563,515	14,276,830	9,463,680	-3,099,835	-24.67
FINANCE & ADMINISTRATION, DEPT OF	345,936,723	128,079,419	79,313,799	73,387,366	-54,692,053	-42.70
TORT CLAIMS - ST BLDG INSURANCE	6,882,134	1,517,866	14,000,000	0	-1,517,866	-100.00
REVENUE, MISSISSIPPI DEPARTMENT OF	47,353,928	51,455,815	85,069,251	50,456,397	-999,418	-1.94
TAX APPEALS, BOARD OF	447,492	551,873	637,788	502,629	-49,244	-8.92
TREASURER'S OFFICE, STATE (SEE STMT V)	2,999,413	0	0	0	0	0.00
TOTAL FISCAL AFFAIRS	414,773,467	194,168,488	193,297,668	133,810,072	-60,358,416	-31.09
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	925,879,764	935,260,485	981,545,472	934,632,529	-627,956	-0.07
CHICKASAW INTEREST	14,515,760	16,049,728	19,803,310	16,049,728	0	0.00
MISSISSIPPI ADEQUATE EDUCATION PRG	2,150,812,817	2,110,144,909	2,336,163,845	2,085,951,088	-24,193,821	-1.15
SCHODLS FOR THE BLIND & DEAF	11,748,038	11,466,559	11,516,559	10,790,482	-676,077	-5.90
VOCATIONAL & TECHNICAL EDUCATION	91,531,403	93,616,870	93,616,870	92,618,419	-998,451	-1.07
EDUCATIONAL TELEVISION AUTHORITY	12,137,521	11,703,920	11,453,920	11,272,059	-431,861	-3.69

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2012
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2013

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
LIBRARY COMMISSION	13,799,014	14,314,118	15,580,472	13,986,841	-327,277	-2.29
TOTAL PUBLIC EDUCATION	3,220,424,317	3,192,556,589	3,469,680,448	3,165,301,146	-27,255,443	-0.85
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	869,049,360	937,837,044	981,104,044	918,550,602	-19,286,442	-2.06
UNIVERSITIES - SUBSIDIARY PRGS - CONS	85,047,330	92,693,442	97,328,516	86,704,547	-5,988,895	-6.46
STUDENT FINANCIAL AID	29,270,492	31,079,137	31,079,137	28,453,808	-2,625,329	-8.45
UM - UNIVERSITY MEDICAL CENTER - CONS	1,193,705,729	1,302,497,348	1,308,678,860	1,285,090,765	-17,406,583	-1.34
COMMUNITY & JUNIOR COLLEGES						
BOARD	62,646,428	84,628,255	85,018,490	84,628,255	0	0.00
SUPPORT	559,776,059	577,073,448	665,083,278	577,462,318	388,870	0.07
TOTAL HIGHER EDUCATION	2,799,495,398	3,025,808,674	3,168,292,325	2,980,890,295	-44,918,379	-1.48
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	317,389,952	372,880,044	379,777,511	348,322,702	-24,557,342	-6.59
LOC GOVT/RURAL WATER (SEE STMT V)	6,784,813	445,095	0	0	-445,095	0.00
TOTAL PUBLIC HEALTH	324,174,765	373,325,139	379,777,511	348,322,702	-25,002,437	-6.70
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	592,847,241	637,058,386	681,650,864	617,297,473	-19,760,913	-3.10
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	592,847,241	637,058,386	681,650,864	617,297,473	-19,760,913	-3.10
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	20,580,729	16,015,285	16,086,462	13,683,050	-2,332,235	-14.56
ANIMAL HEALTH, BOARD OF	1,898,156	1,973,523	1,973,523	1,870,024	-103,499	-5.24
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	267,547	288,762	246,762	246,762	-42,000	-14.54
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	22,746,432	18,277,570	18,306,747	15,799,836	-2,477,734	-13.56
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,213,432	5,498,389	5,498,389	5,498,389	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	27,777,687	27,947,687	30,247,568	27,947,687	0	0.00
MSU - COOPERATIVE EXTENSION SERVICE	41,563,741	40,773,179	42,769,653	40,773,179	0	0.00
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,205,799	6,208,962	6,928,818	6,208,962	0	0.00
MSU - VETERINARY MEDICINE, COLLEGE OF	28,549,986	30,919,511	31,867,924	30,919,511	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	109,310,645	111,347,728	117,312,352	111,347,728	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2012
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2013

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	573,144,548	1,136,455,386	505,007,386	502,679,012	-633,776,374	-55.77
MS TECHNOLOGY ALLIANCE (SEE STMT V)	0	0	2,000,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	573,144,548	1,136,455,386	507,007,386	502,679,012	-633,776,374	-55.77
TOTAL AGRICULTURE AND ECONOMIC DEV	705,201,625	1,266,080,684	642,626,485	629,826,576	-636,254,108	-50.25
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	14,664,804	23,415,446	24,401,562	23,224,989	-190,457	-0.81
STATEWIDE ORAL HISTORY PROJECT	0	50,000	150,000	50,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	278,216,649	259,088,022	259,844,840	256,105,262	-2,982,760	-1.15
FORESTRY COMMISSION	27,665,519	26,730,621	26,730,621	25,439,511	-1,291,110	-4.83
GRAND GULF MILITARY MONUMENT COMMISSION	294,080	401,244	389,023	345,927	-55,317	-13.79
MARINE RESOURCES, DEPARTMENT OF	29,738,492	11,006,175	11,601,744	10,856,472	-149,703	-1.36
MISSISSIPPI RIVER PARKWAY COMMISSION	23,117	21,855	24,764	21,855	0	0.00
SOIL & WATER CONSERVATION COMMISSION	3,304,917	6,003,559	4,739,159	3,920,899	-2,082,660	-34.69
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	317,610	401,482	407,500	334,982	-66,500	-16.56
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	55,650,599	73,506,452	76,014,493	65,809,874	-7,696,578	-10.47
TOTAL CONSERVATION	409,875,787	400,624,856	404,303,706	386,109,771	-14,515,085	-3.62
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	164,643,571	160,188,078	158,874,630	152,311,777	-7,876,301	-4.92
MEDICAL SERVICES	49,546,869	47,442,431	47,955,116	47,442,431	0	0.00
PAROLE BOARD	741,903	742,953	742,953	742,953	0	0.00
PRIVATE PRISONS	73,101,201	79,365,394	79,793,978	78,634,352	-731,042	-0.92
REGIONAL FACILITIES	31,020,170	37,783,536	38,231,663	37,768,736	-14,800	-0.04
REIMBURSEMENT - LOCAL CONFINEMENT	11,121,714	10,609,242	10,475,000	10,570,631	-38,611	-0.36
TOTAL CORRECTIONS	330,175,428	336,131,634	336,073,340	327,470,880	-8,660,754	-2.58
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	4,663,590,483	5,452,742,532	5,955,733,832	5,319,987,094	-132,755,438	-2.43
HUMAN SERVICES, DEPARTMENT OF - CONS	1,396,005,790	869,175,756	909,365,541	859,287,802	-9,887,954	-1.14
REHABILITATION SERVICES, DEPT OF - CONS	177,034,402	219,002,178	237,217,750	205,468,253	-13,533,925	-6.18
TOTAL SOCIAL WELFARE	6,236,630,675	6,540,920,466	7,102,317,123	6,384,743,149	-156,177,317	-2.39
MULTI, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY	15,154,804	24,060,410	24,693,250	22,716,014	-1,344,396	-5.59
DISASTER RELIEF - CONSOLIDATED	294,869,769	607,807,381	453,869,977	452,758,219	-155,049,162	-25.51
MILITARY DEPARTMENT - CONSOLIDATED	92,566,632	69,088,933	71,307,507	67,440,531	-1,648,402	-2.39
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	10,518,115	11,268,281	11,746,932	8,809,485	-2,458,796	-21.82
CRIME LAB - STATE MEDICAL EXAMINER	762,604	1,883,172	2,242,786	1,883,172	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2012
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2013

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HIGHWAY SAFETY PATROL, DIVISION OF	78,758,830	82,239,888	99,620,179	70,373,390	-11,866,498	-14.43
HOMELAND SECURITY, OFFICE OF	40,106,215	14,723,187	11,949,511	11,862,148	-2,861,039	-19.43
JUVENILE FACILITY MONITORING UNIT	243,443	320,947	320,947	260,470	-60,477	-18.84
LAW ENFORCE OFFICERS' TNG ACADEMY	1,267,875	1,624,250	3,518,328	1,417,581	-206,669	-12.72
NARCOTICS, BUREAU OF	16,346,418	13,837,619	17,151,242	12,708,598	-1,129,021	-8.16
PUBLIC SAFETY PLANNING, OFFICE OF	36,310,200	32,958,251	36,741,250	32,846,240	-112,011	-0.34
SUPPORT SERVICES, DIVISION OF	9,946,004	8,583,200	9,659,684	7,446,221	-1,136,979	-13.25
VETERANS' AFFAIRS BOARD	39,820,840	36,121,852	37,122,022	35,216,727	-905,125	-2.51
TOTAL MLTY, POLICE AND VETS' AFFAIRS	636,671,749	904,517,371	779,943,615	725,738,796	-178,778,575	-19.77
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	87,742,000	81,109,281	0	0.00
TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	87,742,000	81,109,281	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	2,936,161	2,869,916	2,830,600	2,447,576	-422,340	-14.72
FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ	0	0	5,058,096	0	0	0.00
PERS - ST EMPLOYEES' RETIREMENT INCREASE	0	0	30,719,956	0	0	0.00
TOTAL MISCELLANEOUS	2,936,161	2,869,916	38,608,652	2,447,576	-422,340	-14.72
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	2,496,264	1,118,253	1,200,000	1,118,253	0	0.00
BONDS & INTEREST PAYMENT	773,473,707	471,254,718	489,324,777	489,324,777	18,070,059	3.83
TOTAL DEBT SERVICE	775,969,971	472,372,971	490,524,777	490,443,030	18,070,059	3.83
TOTAL ALL SOURCES	16,653,979,234	17,563,436,734	17,912,202,966	16,405,874,804	-1,157,561,930	-6.59

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2012
BUDGET REQUESTS FOR FY 2013 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 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	68,256	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	300,202	371,217	371,217	329,331	-41,886	-11.28
ATHLETIC COMMISSION	119,699	149,377	149,377	128,078	-21,299	-14.26
AUCTIONEERS COMMISSION	101,270	107,896	112,956	97,628	-10,268	-9.52
BANKING & CONSUMER FINANCE, DEPT OF	6,227,028	6,810,872	8,003,960	6,219,074	-591,798	-8.69
BARBER EXAMINERS, BOARD OF	247,076	333,078	333,078	290,479	-42,599	-12.79
CAPITAL DEFENSE COUNSEL, OFFICE OF	1,283,329	0	0	0	0	0.00
CAPITAL POST-CONVICTION COUNSEL, OFC OF	832,314	961,150	1,076,866	875,908	-85,242	-8.87
CHIROPRACTIC EXAMINERS, BOARD OF	53,820	65,745	62,300	58,300	-7,445	-11.32
COAST COLISEUM COMMISSION, MISSISSIPPI	3,996,952	6,138,420	5,998,070	4,812,962	-1,325,458	-21.59
CORRECTIONS - FARMING OPERATIONS	2,681,714	3,136,773	3,121,327	2,998,790	-137,983	-4.40
COSMETOLOGY, BOARD OF	763,027	947,315	929,000	859,772	-87,543	-9.24
DENTAL EXAMINERS, BOARD OF	746,811	764,397	764,397	692,353	-72,044	-9.42
EMERG MGMT - HURRICANE DISASTER RESERVE	2,127,711	47,333,333	47,333,333	47,333,333	0	0.00
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	145,534,155	222,409,749	223,197,989	208,114,706	-14,295,043	-6.43
ENGINEERS & LAND SURVEYORS, BOARD OF	435,410	619,856	625,906	484,869	-134,987	-21.78
FAIR & COLISEUM COMMISSON - SUPPORT	4,495,570	4,832,428	4,832,428	4,392,922	-439,506	-9.09
DIXIE NATIONAL LIVESTOCK SHDW	887,294	954,150	954,150	954,150	0	0.00
FINANCE & ADMIN - TORT CLAIMS BOARD	4,325,661	9,262,820	9,262,820	6,313,048	-2,949,772	-31.85
FOREST INVENTORY, MS INSTITUTE FOR	120,566	129,504	0	0	-129,504	-100.00
FORESTERS, BOARD OF REGISTRATION FOR	21,994	36,000	36,000	34,400	-1,600	-4.44
FUNERAL SERVICES, BOARD OF	162,736	195,160	210,040	172,423	-22,737	-11.65
GAMING COMMISSION	10,071,965	10,000,000	10,130,576	9,244,240	-755,760	-7.56
GEOLOGISTS, BOARD OF REGISTERED PROFESS	92,723	135,914	150,757	129,799	-6,115	-4.50
GULFPORT, STATE PORT AUTHORITY AT	52,183,861	91,850,780	87,630,303	75,444,373	-16,406,407	-17.86
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	1,159,432	3,000,000	3,000,000	3,000,000	0	0.00
LOC GOVT/RURAL WATER (SEE STMT IV)	24,928,800	39,554,905	28,000,000	28,000,000	-11,554,905	-29.21
INDIGENT APPEALS, OFFICE OF	1,462,368	0	0	0	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	36,698,515	37,500,000	39,400,645	33,707,845	-3,792,155	-10.11
WIRELESS COMMUNICATION COMMISSION	46,508,685	50,000,000	50,000,000	34,827,945	-15,172,055	-30.34

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2012
BUDGET REQUESTS FOR FY 2013 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
INSURANCE, DEPARTMENT OF	27,435,481	11,911,830	12,531,262	10,663,859	-1,247,971	-10.48
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	2,555,812	4,327,370	5,950,000	0	-4,327,370	-100.00
MARINE RESOURCES - TIDELANDS PROJECTS	6,349,806	8,190,685	8,190,685	8,190,685	0	0.00
MASSAGE THERAPY, BOARD OF	165,281	219,200	219,200	173,821	-45,379	-20.70
MEDICAL LICENSURE, BOARD OF	1,934,697	2,430,608	2,510,114	2,154,972	-275,636	-11.34
MS TECHNOLOGY ALLIANCE (SEE STMT III/IV)	3,161,939	2,781,025	2,342,550	2,342,550	-438,475	-15.77
MOTOR VEHICLE COMMISSION	276,516	343,762	323,648	289,644	-54,118	-15.74
NURSING, BOARD OF	2,836,463	2,917,736	3,163,505	2,386,570	-531,166	-18.20
NURSING HOME ADMINISTRATORS, BOARD OF	123,186	153,241	159,377	140,556	-12,685	-8.28
OIL & GAS BOARD	2,268,702	2,760,329	2,737,829	2,350,322	-410,007	-14.85
OPTOMETRY, BOARD OF	96,521	117,473	117,473	113,673	-3,800	-3.23
PAT HARRISON WATERWAY DISTRICT	5,898,556	7,504,731	7,669,294	6,541,620	-963,111	-12.83
PEARL RIVER BASIN DEVELOPMENT DISTRICT	665,513	1,263,458	1,263,458	1,222,178	-41,280	-3.27
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	10,969,427	18,203,396	18,203,396	16,794,544	-1,408,852	-7.74
PERSONNEL BOARD	5,287,528	5,390,127	5,390,125	5,064,716	-325,411	-6.04
PHARMACY, BOARD OF	1,624,250	1,822,745	2,829,839	1,673,359	-149,386	-8.20
PHYSICAL THERAPY, BOARD OF	230,517	297,562	303,542	260,405	-37,157	-12.49
PROFESSIONAL COUNSELORS LICENSING BOARD	121,500	144,280	155,400	140,280	-4,000	-2.77
PSYCHOLOGY, BOARD OF	104,902	124,668	124,668	111,614	-13,054	-10.47
PUBLIC ACCOUNTANCY, BOARD OF	524,654	656,239	656,239	588,714	-67,525	-10.29
PUBLIC CONTRACTORS, BOARD OF	2,112,072	2,298,531	2,298,500	2,248,322	-50,209	-2.18
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	11,772,987	13,096,014	13,619,557	12,003,359	-1,092,655	-8.34
COMPUTER PROJECT	4,809,635	12,450,000	10,500,000	8,772,500	-3,677,500	-29.54
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	284,300	402,661	556,243	402,661	0	0.00
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	424,612	362,235	368,356	361,520	-715	-0.20
EMERGENCY TELECOMMUNICATIONS BOARD	1,782,711	540,994	726,317	530,213	-10,781	-1.99
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,891,462	2,406,760	2,441,399	2,359,190	-47,570	-1.98
PUBLIC SERVICE COMMISSION	5,423,076	6,307,660	6,307,660	5,699,477	-608,183	-9.64
ND-CALL TELEPHONE SOLICITATION	171,735	300,000	300,000	277,000	-23,000	-7.67
PUBLIC UTILITIES STAFF	2,134,458	2,519,275	2,519,275	2,030,142	-489,133	-19.42
REAL ESTATE COMMISSION	1,299,651	1,437,679	1,596,489	1,297,632	-140,047	-9.74
APPRAISER LICENSING & CERTIFICATION BD	381,480	431,517	431,506	387,832	-43,685	-10.12

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2012
BUDGET REQUESTS FOR FY 2013 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
REVENUE DEPT - LICENSE TAG COMMISSION	1,460,367	1,596,484	5,753,560	1,424,644	-171,840	-10.76
SECRETARY OF STATE	12,780,930	11,971,882	11,870,070	11,090,966	-880,916	-7.36
SOC WKS/HARR/FAMILY THERAPIST, EXAM FOR	235,845	295,286	244,840	241,768	-53,518	-18.12
STATE FIRE ACADEMY	5,457,825	5,644,261	5,766,971	5,182,728	-461,533	-8.18
STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	3,691,176	3,855,536	3,325,895	-365,281	-9.90
BAR ADMISSIONS, BOARD OF	334,277	371,438	407,093	351,138	-20,300	-5.47
CONTINUING LEGAL EDUCATION FUND	121,694	134,968	169,843	130,193	-4,775	-3.54
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,490,806	7,904,974	7,988,100	7,248,503	-656,471	-8.30
TREASURER'S OFFICE, ST (SEE STMT III/IV)	0	3,097,151	2,964,135	2,853,792	-243,359	-7.86
INVESTING FUNDS	88,906	125,000	135,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	162,953	147,290	147,290	147,290	0	0.00
MPACT PROGRAM - ADMINISTRATIVE FUND	1,291,670	1,279,582	1,385,861	1,275,156	-4,426	-0.35
MPACT TRUST FUND - TUITION PAYMENTS	17,320,741	18,000,000	25,000,000	18,000,000	0	0.00
VETERANS' HOME PURCHASE BOARD	19,262,560	47,184,084	47,191,328	47,003,004	-181,080	-0.38
VETERINARY MEDICINE, BOARD OF	156,793	215,440	215,440	190,494	-24,946	-11.58
WORKERS' COMPENSATION COMMISSION	5,157,109	5,807,295	5,906,545	5,270,709	-536,586	-9.24
YELLOW CREEK STATE INLAND PORT AUTHORITY	927,257	6,237,650	6,300,000	5,892,887	-344,763	-5.53
TOTAL PART II - SPECIAL FUND AGENCIES'	520,458,107	766,193,396	768,270,818	677,619,630	-88,573,766	-11.56
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	1,149,774,946	1,000,000,000	875,000,000	837,978,069	-162,021,931	-16.20
STATE AID ROAD CONST, OFFICE OF	132,470,283	195,340,966	195,384,656	154,351,589	-40,989,377	-20.98
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,282,245,229	1,195,340,966	1,070,384,656	992,329,658	-203,011,308	-16.98
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	13,223,930	17,486,017	0	0	-17,486,017	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	13,223,930	17,486,017	0	0	-17,486,017	-100.00
GRAND TOTAL STATEMENT V	1,815,927,266	1,979,020,379	1,838,655,474	1,669,949,288	-309,071,091	-15.62

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2013

	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	27,259,578	0	0	0	0	27,259,578
TOTAL LEGISLATIVE	27,259,578	0	0	0	0	27,259,578
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,424,443	0	4,456,154	13,574,724	18,030,878	26,455,321
STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	100,000	140,000
DISTRICT ATTORNEYS & STAFF	17,078,102	0	0	1,005,437	1,005,437	18,083,539
JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	165,000	165,000	472,777
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,224,896	0	0	467,003	467,003	6,691,899
ADMINISTRATIVE OFFICE OF COURTS	2,644,194	0	0	19,014,325	19,014,325	21,658,519
COURT OF APPEALS	5,336,761	0	0	0	0	5,336,761
TRIAL JUDGES	22,031,285	0	0	701,923	701,923	22,733,208
TOTAL JUDICIARY AND JUSTICE	62,087,458	0	4,456,154	35,028,412	39,484,566	101,572,024
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	594,793	0	0	0	0	594,793
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	544,387	0	0	0	0	544,387
GOVERNOR'S SUPPORT	1,808,275	0	585,000	0	585,000	2,393,275
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,947,455	0	585,000	0	585,000	3,532,455
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	4,754,255	0	0	4,709,425	4,709,425	9,463,680
FINANCE & ADMINISTRATION, DEPT OF	10,159,335	0	10,542,012	52,686,019	63,228,031	73,387,366
REVENUE, MISSISSIPPI DEPARTMENT OF	35,677,176	0	0	14,779,221	14,779,221	50,456,397
TAX APPEALS, BOARD OF	502,629	0	0	0	0	502,629
TOTAL FISCAL AFFAIRS	51,093,395	0	10,542,012	72,174,665	82,716,677	133,810,072
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	84,853,863	31,727,079	788,382,021	29,669,566	849,778,666	934,632,529
CHICKASAW INTEREST	16,049,728	0	0	0	0	16,049,728
MISSISSIPPI ADEQUATE EDUCATION PRG	1,808,129,050	207,822,038	0	70,000,000	277,822,038	2,085,951,088
SCHOOLS FOR THE BLIND & DEAF	10,073,923	0	716,559	0	716,559	10,790,482
VOCATIONAL & TECHNICAL EDUCATION	73,015,705	4,300,000	15,302,714	0	19,602,714	92,618,419
EDUCATIONAL TELEVISION AUTHORITY	5,374,072	1,644,067	0	4,253,920	5,897,987	11,272,059
LIBRARY COMMISSION	11,537,508	493,847	1,955,486	0	2,449,333	13,986,841
TOTAL PUBLIC EDUCATION	2,009,033,849	245,987,031	806,356,780	103,923,486	1,156,267,297	3,165,301,146
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	296,085,843	54,370,413	327,000	567,767,346	622,464,759	918,550,602
UNIVERSITIES - SUBSIDIARY PRGS - CONS	22,925,296	402,396	35,583,930	27,792,925	63,779,251	86,704,547
STUDENT FINANCIAL AID	26,878,808	0	0	1,575,000	1,575,000	28,453,808
UH - UNIVERSITY MEDICAL CENTER - CONS	205,689,568	5,910,870	107,144,005	966,346,322	1,079,401,197	1,285,090,765
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,943,240	0	7,889,074	69,795,941	77,685,015	84,628,255

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2013

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
SUPPORT	188,285,492	38,075,816	32,548,516	318,552,494	389,176,826	577,462,318
TOTAL HIGHER EDUCATION	746,808,247	98,759,495	183,492,525	1,951,830,028	2,234,082,048	2,980,890,295
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	20,734,730	27,158,337	173,245,164	127,184,471	327,587,972	348,322,702
TOTAL PUBLIC HEALTH	20,734,730	27,158,337	173,245,164	127,184,471	327,587,972	348,322,702
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	235,348,114	13,951,886	24,139,396	343,858,077	381,949,359	617,297,473
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,348,114	13,951,886	24,139,396	343,858,077	381,949,359	617,297,473
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,367,885	0	2,478,691	3,836,474	6,315,165	13,683,050
ANIMAL HEALTH, BOARD OF	1,232,603	0	534,421	103,000	637,421	1,870,024
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	0	0	246,762
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	8,847,250	0	3,013,112	3,939,474	6,952,586	15,799,836
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,479,067	19,322	0	0	19,322	5,498,389
MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	1,165,578	4,482,184	2,099,670	7,747,432	27,947,687
MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	975,245	9,752,971	3,650,294	14,378,510	40,773,179
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	721,832	94,276	1,069,113	6,208,962
MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	552,920	0	14,715,800	15,268,720	30,919,511
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	72,864,631	2,966,070	14,956,987	20,560,040	38,483,097	111,347,728
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	19,130,191	0	472,184,843	11,363,978	483,548,821	502,679,012
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	19,130,191	0	472,184,843	11,363,978	483,548,821	502,679,012
TOTAL AGRICULTURE AND ECONOMIC DEV	100,842,072	2,966,070	490,154,942	35,863,492	528,984,504	629,826,576
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,663,812	0	10,379,547	4,181,630	14,561,177	23,224,989
STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	0	50,000
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	0	158,779,179	87,097,154	245,876,333	256,105,262
FORESTRY COMMISSION	16,225,829	0	2,960,672	6,253,010	9,213,682	25,439,511
GRAND GULF MILITARY MONUMENT COMMISSION	237,052	0	0	108,875	108,875	345,927
MARINE RESOURCES, DEPARTMENT OF	1,102,176	0	4,704,296	5,050,000	9,754,296	10,856,472
MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	0	21,855
SOIL & WATER CONSERVATION COMMISSION	712,499	0	1,050,000	2,158,400	3,208,400	3,920,899
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	0	0	207,500	207,500	334,982
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	4,414,962	125,335	15,790,141	45,479,436	61,394,912	65,809,874
TOTAL CONSERVATION	41,784,596	125,335	193,663,835	150,536,005	344,325,175	386,109,771

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2013

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
CORRECTIONS					
CORRECTIONS, DEPARTMENT OF					
SUPPORT	128,158,246	0	600,000	23,553,531	152,311,777
MEDICAL SERVICES	47,248,781	0	0	193,650	47,442,431
PAROLE BOARD	742,953	0	0	0	742,953
PRIVATE PRISONS	78,634,352	0	0	0	78,634,352
REGIONAL FACILITIES	37,768,736	0	0	0	37,768,736
REIMBURSEMENT - LOCAL CONFINEMENT	10,570,631	0	0	0	10,570,631
TOTAL CORRECTIONS	303,123,699	0	600,000	23,747,181	327,470,880
SOCIAL WELFARE					
GOVERNOR'S OFFICE - MEDICAID DIVISION	284,092,831	425,930,383	4,079,899,848	530,064,032	5,319,987,094
HUMAN SERVICES, DEPARTMENT OF - CONS	122,533,809	0	718,382,328	18,371,665	859,287,802
REHABILITATION SERVICES, DEPT OF - CONS	15,868,784	3,681,802	100,833,402	85,084,265	205,468,253
TOTAL SOCIAL WELFARE	422,495,424	429,612,185	4,899,115,578	633,519,962	6,384,743,149
MLTY, POLICE AND VETS' AFFAIRS					
EMERGENCY MANAGEMENT AGENCY	3,803,264	0	18,459,089	453,661	22,716,014
DISASTER RELIEF - CONSOLIDATED	663,780	0	425,249,969	26,844,470	452,758,219
MILITARY DEPARTMENT - CONSOLIDATED	6,514,086	0	58,818,174	2,108,271	67,440,531
PUBLIC SAFETY, DEPARTMENT OF					
CRIME LAB	6,974,749	0	0	1,834,736	8,809,485
CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	1,347,007	1,883,172
HIGHWAY SAFETY PATROL, DIVISION OF	41,525,339	0	9,453,732	19,394,319	70,373,390
HOMELAND SECURITY, OFFICE OF	94,099	0	11,768,049	0	11,862,148
JUVENILE FACILITY MONITORING UNIT	49,564	0	0	210,906	260,470
LAW ENFORCE OFFICERS' TRNG ACADEMY	223,854	0	0	1,193,727	1,417,581
NARCOTICS, BUREAU OF	10,400,071	0	1,030,000	1,278,527	12,708,598
PUBLIC SAFETY PLANNING, OFFICE OF	123,886	0	32,722,354	0	32,846,240
SUPPORT SERVICES, DIVISION OF	2,269,974	0	0	5,176,247	7,446,221
VETERANS' AFFAIRS BOARD	4,352,042	331,502	19,067,022	11,466,161	35,216,727
TOTAL MLTY, POLICE AND VETS' AFFAIRS	77,530,873	331,502	576,568,389	71,308,032	725,738,796
LOCAL ASSISTANCE					
REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	0	0	0	81,109,281
TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281
MISCELLANEOUS					
ARTS COMMISSION	1,116,976	450,000	830,600	50,000	2,447,576
TOTAL MISCELLANEOUS	1,116,976	450,000	830,600	50,000	2,447,576
DEBT SERVICE					
TREASURER'S OFFICE, STATE					
BANK SERVICE CHARGE	1,118,253	0	0	0	1,118,253
BONDS & INTEREST PAYMENT	383,000,000	0	0	106,324,777	489,324,777
TOTAL DEBT SERVICE	384,118,253	0	0	106,324,777	490,443,030

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2013

	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	329,331	329,331	329,331
ATHLETIC COMMISSION	0	0	0	128,078	128,078	128,078
AUCTIONEERS COMMISSION	0	0	0	97,628	97,628	97,628
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,219,074	6,219,074	6,219,074
BARBER EXAMINERS, BOARD OF	0	0	0	290,479	290,479	290,479
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	875,908	875,908	875,908
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	58,300	58,300	58,300
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	4,812,962	4,812,962	4,812,962
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,998,790	2,998,790	2,998,790
COSMETOLOGY, BOARD OF	0	0	0	859,772	859,772	859,772
DENTAL EXAMINERS, BOARD OF	0	0	0	692,353	692,353	692,353
EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	47,333,333	47,333,333	47,333,333
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	206,103,392	2,011,314	208,114,706	208,114,706
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	484,869	484,869	484,869
FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,392,922	4,392,922	4,392,922
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150	954,150
FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	6,313,048	6,313,048	6,313,048
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	34,400	34,400	34,400
FUNERAL SERVICES, BOARD OF	0	0	0	172,423	172,423	172,423
GAMING COMMISSION	0	0	0	9,244,240	9,244,240	9,244,240
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	129,799	129,799	129,799
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	75,444,373	75,444,373	75,444,373
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	25,785,200	2,214,800	28,000,000	28,000,000
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	33,707,845	33,707,845	33,707,845
WIRELESS COMMUNICATION COMMISSION	0	0	0	34,827,945	34,827,945	34,827,945
INSURANCE, DEPARTMENT OF	0	0	0	10,663,859	10,663,859	10,663,859
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	8,190,685	8,190,685	8,190,685
MASSAGE THERAPY, BOARD OF	0	0	0	173,821	173,821	173,821
MEDICAL LICENSURE, BOARD OF	0	0	0	2,154,972	2,154,972	2,154,972
MISSISSIPPI TECHNOLOGY ALLIANCE	0	0	1,941,550	401,000	2,342,550	2,342,550
MOTOR VEHICLE COMMISSION	0	0	0	289,644	289,644	289,644
NURSING, BOARD OF	0	0	0	2,386,570	2,386,570	2,386,570
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	140,556	140,556	140,556
OIL & GAS BOARD	0	0	110,000	2,240,322	2,350,322	2,350,322
OPTOMETRY, BOARD OF	0	0	0	113,673	113,673	113,673
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,541,620	6,541,620	6,541,620
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,222,178	1,222,178	1,222,178
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,084,850	13,709,694	16,794,544	16,794,544
PERSONNEL BOARD	0	0	0	5,064,716	5,064,716	5,064,716
PHARMACY, BOARD OF	0	0	0	1,673,359	1,673,359	1,673,359
PHYSICAL THERAPY, BOARD OF	0	0	0	260,405	260,405	260,405
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	140,280	140,280	140,280
PSYCHOLOGY, BOARD OF	0	0	0	111,614	111,614	111,614
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	588,714	588,714	588,714
PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,248,322	2,248,322	2,248,322

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2013

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	12,003,359	12,003,359	12,003,359
COMPUTER PROJECT	0	0	0	8,772,500	8,772,500	8,772,500
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	0	0	0	402,661	402,661	402,661
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	361,520	361,520	361,520
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	530,213	530,213	530,213
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	0	2,359,190	2,359,190	2,359,190
PUBLIC SERVICE COMMISSION	0	0	0	5,699,477	5,699,477	5,699,477
NO-CALL TELEPHONE SOLICITATION	0	0	0	277,000	277,000	277,000
PUBLIC UTILITIES STAFF	0	0	0	2,030,142	2,030,142	2,030,142
REAL ESTATE COMMISSION	0	0	0	1,297,632	1,297,632	1,297,632
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	387,832	387,832	387,832
REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,424,644	1,424,644	1,424,644
SECRETARY OF STATE	0	0	1,209,000	9,881,966	11,090,966	11,090,966
SOC WKS/HARR/FAMILY THERAPIST, EXAM FOR	0	0	0	241,768	241,768	241,768
STATE FIRE ACADEMY	0	0	0	5,182,728	5,182,728	5,182,728
STATE PUBLIC DEFENDER, OFFICE OF	0	0	0	3,325,895	3,325,895	3,325,895
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	351,138	351,138	351,138
CONTINUING LEGAL EDUCATION FUND	0	0	0	130,193	130,193	130,193
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	100,000	7,148,503	7,248,503	7,248,503
TREASURER'S OFFICE, STATE	0	0	0	2,853,792	2,853,792	2,853,792
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	1,275,156	1,275,156	1,275,156
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000	18,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	47,003,004	47,003,004	47,003,004
VETERINARY MEDICINE, BOARD OF	0	0	0	190,494	190,494	190,494
WORKERS' COMPENSATION COMMISSION	0	0	0	5,270,709	5,270,709	5,270,709
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	5,892,887	5,892,887	5,892,887
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	238,333,992	439,285,638	677,619,630	677,619,630
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	377,978,069	837,978,069	837,978,069
STATE AID ROAD CONST, OFFICE OF	0	0	60,000,000	94,351,589	154,351,589	154,351,589
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	520,000,000	472,329,658	992,329,658	992,329,658
TOTAL STATE BUDGET	4,567,434,000	819,341,841	8,122,084,367	4,566,963,884	13,508,390,092	18,075,824,092

LEGISLATIVE

LEGISLATIVE OPERATIONS

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	138,806	0	629,380	358,645
SUBSIDIES, LOANS & GRANTS	23,317,762	27,273,578	26,786,652	26,900,933
TOTAL EXPENDITURES	23,456,568	27,273,578	27,416,032	27,259,578
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,096	14,096	96	96
STATE APPROPRIATIONS	23,456,568	27,259,578	27,416,032	27,259,578
LESS: EST CASH AVAILABLE	-14,096	-96	-96	-96
TOTAL FUNDS	23,456,568	27,273,578	27,416,032	27,259,578
GEN FUND LAPSE	112,224	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	23,456,568	27,259,578	27,416,032	27,259,578
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	14,000	0	0
TOTAL FUNDS	23,456,568	27,273,578	27,416,032	27,259,578

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.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LEGISLATIVE OPERATIONS				
TOTAL FUNDS	23,456,568	27,273,578	27,416,032	27,259,578

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,027,914	21,149,580	21,149,580	21,149,580
TRAVEL	847,414	992,100	992,100	864,075
CONTRACTUAL SERVICES	3,574,584	3,764,792	3,764,792	3,160,666
COMMODITIES	700,145	749,606	749,606	701,000
CAPITAL OUTLAY - EQUIPMENT	276,908	270,000	270,000	130,000
CAPITAL OUTLAY - VEHICLES	8,460	118,000	118,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	309	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	410,266	550,000	550,000	450,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	25,846,000	27,595,078	27,595,078	26,455,321
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	8,657,689	8,561,412	9,564,200	8,424,443
FEDERAL FUNDS	4,054,127	4,456,154	4,456,154	4,456,154
FEES, PENALTIES, & OTHER	13,084,184	14,577,512	13,574,724	13,574,724
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-250,000
	-----	-----	-----	-----
TOTAL FUNDS	25,846,000	27,595,078	27,595,078	26,455,321
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	114	114	102
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	172	172	202	187
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	288	286	316	289
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,657,689	8,561,412	9,564,200	8,424,443
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,188,311	19,033,666	18,030,878	18,030,878
	-----	-----	-----	-----
TOTAL FUNDS	25,846,000	27,595,078	27,595,078	26,455,321

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Supportive Services

This program provides administrative support in the areas of 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,178,861	1,270,365	1,270,365	1,245,958
2. TRAINING				
TOTAL FUNDS	1,018,088	1,049,264	1,049,264	897,245
3. LITIGATION				
TOTAL FUNDS	3,160,037	3,087,827	3,087,827	2,995,768

AGENCY PAGE 3

4. OPINIONS				
TOTAL FUNDS	1,056,088	1,063,122	1,063,122	1,044,618
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	8,041,676	8,284,200	8,284,200	8,160,887
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	378,898	382,390	382,390	369,304
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	10,274,597	11,685,330	11,685,330	11,055,045
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	737,755	772,580	772,580	686,496

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.40	6.18	6.18	6.18
DFA Error Exception Slips per Mth (Items)	22	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	97.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	86.00	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	90.00	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.00	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	95.00	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	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 (%)	81.00	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	98.00	85.00	85.00	85.00
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	100.00	80.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	90.00	80.00	80.00	80.00

AGENCY PAGE 4

OTHER MANDATED PROGRAMS

Medicaid Fraud Convictions vs Dispositions (%)	67.00	80.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	96.00	80.00	80.00	80.00
Minimum Defendants Convicted after Indictments (%)	97.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	3.98	7.00	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	90.00	75.00	75.00	75.00

CRIME VICTIMS COMPENSATION

Claims Received (Claims)	1,083	1,000	1,000	1,000
Average Compensation Award (\$)	6,436.00	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Wks or Less (%)	47.85	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	42,191	126,000	134,000	126,000
COMMODITIES	2,248	14,000	16,000	14,000
TOTAL EXPENDITURES	44,439	140,000	150,000	140,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	43,723	40,000	50,000	40,000
FOUNDATIONS & GRANTS	716	100,000	100,000	100,000
TOTAL FUNDS	44,439	140,000	150,000	140,000
SUMMARY OF FUNDING				

GENERAL FUNDS	43,723	40,000	50,000	40,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	716	100,000	100,000	100,000
TOTAL FUNDS	44,439	140,000	150,000	140,000

AGENCY DESCRIPTION AND PROGRAMS

Section 43-59-3, Mississippi Code of 1972, established the Commission on the Status of Women.

1. Research

This program is responsible for conducting research and studying issues that affect the status of women in Mississippi, advising and consulting with executive and legislative branches on policies that affect the status of women in Mississippi, and publishing periodic reports documenting the legal, economic, social and political status, and other concerns of women in Mississippi.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	44,439	140,000	150,000	140,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,495,420	0	0	0
SUBSIDIES, LOANS & GRANTS	375,000	0	0	0

TOTAL EXPENDITURES	1,870,420	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	1,870,420	0	0	0

TOTAL FUNDS	1,870,420	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,870,420	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	1,870,420	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	1,870,420	0	0	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,098,389	16,454,852	16,792,418	16,454,852
TRAVEL	318,006	432,305	432,305	432,305
CONTRACTUAL SERVICES	26,382	26,382	26,382	26,382
SUBSIDIES, LOANS & GRANTS	1,131,274	1,170,000	1,170,000	1,170,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,574,051	18,083,539	18,421,105	18,083,539
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,041,807	1,185,955	1,314,205	1,314,205
STATE APPROPRIATIONS	16,596,711	17,536,789	17,874,355	17,078,102
STATE SUPPORT SPECIAL FUNDS	430,590	0	0	0
COMPENSATION FUND	690,898	675,000	675,000	675,000
LESS: EST CASH AVAILABLE	-1,185,955	-1,314,205	-1,442,455	-983,768
	-----	-----	-----	-----
TOTAL FUNDS	17,574,051	18,083,539	18,421,105	18,083,539
GEN FUND LAPSE	188,615	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	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	166	166	166	166
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	16,596,711	17,536,789	17,874,355	17,078,102
STATE SUPPORT SPECIAL FUNDS	430,590	0	0	0
SPECIAL FUNDS	546,750	546,750	546,750	1,005,437
	-----	-----	-----	-----
TOTAL FUNDS	17,574,051	18,083,539	18,421,105	18,083,539

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

1. SUPPORT	\$	\$	\$	\$
TOTAL FUNDS	17,574,051	18,083,539	18,421,105	18,083,539

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	409,069	427,008	472,209	422,460
TRAVEL	10,073	10,000	18,000	0
CONTRACTUAL SERVICES	74,179	72,000	94,554	45,867
COMMODITIES	6,962	5,000	12,750	4,450
CAPITAL OUTLAY - EQUIPMENT	709	0	7,000	0
TOTAL EXPENDITURES	500,992	514,008	604,513	472,777
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	34,164	5,482	0	0
STATE APPROPRIATIONS	307,777	307,777	439,513	307,777
CRIMINAL FINES/ASSESSMENT	164,533	200,749	165,000	165,000
LESS: EST CASH AVAILABLE	-5,482	0	0	0
TOTAL FUNDS	500,992	514,008	604,513	472,777
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	307,777	307,777	439,513	307,777
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	193,215	206,231	165,000	165,000
TOTAL FUNDS	500,992	514,008	604,513	472,777

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Investigation and Prosecution

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

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	500,992	514,008	604,513	472,777

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,795,901	4,930,825	4,949,330	4,934,217
TRAVEL	329,679	345,000	345,000	345,000
CONTRACTUAL SERVICES	1,087,912	1,015,033	1,019,928	1,015,033
COMMODITIES	424,506	397,649	416,094	397,649
CAPITAL OUTLAY - EQUIPMENT	8,126	0	37,600	0

TOTAL EXPENDITURES	6,646,124	6,688,507	6,767,952	6,691,899
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	556,893	101,003	147,003	147,003
STATE APPROPRIATIONS	5,940,414	5,232,723	6,497,952	6,224,896
FEES	249,820	246,000	261,000	250,000
JUDICIAL OPERATIONS FUNDS	0	0	70,000	70,000
TFR FROM DRUG COURT	0	1,255,784	0	0
LESS: EST CASH AVAILABLE	-101,003	-147,003	-208,003	0

TOTAL FUNDS	6,646,124	6,688,507	6,767,952	6,691,899
GEN FUND LAPSE	14	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	67	67	66
PART-TIME	0	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	67	66
SUMMARY OF FUNDING				

GENERAL FUNDS	5,940,414	5,232,723	6,497,952	6,224,896
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	705,710	1,455,784	270,000	467,003

TOTAL FUNDS	6,646,124	6,688,507	6,767,952	6,691,899

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	5,416,354	5,466,197	5,521,842	5,468,759
2. SUPREME COURT CLERK TOTAL FUNDS	613,734	599,731	603,741	599,731
3. STATE LAW LIBRARY TOTAL FUNDS	616,036	622,579	642,369	623,409

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,057,988	12,634,681	12,638,713	12,506,381
TRAVEL	57,501	10,410	11,210	10,410
CONTRACTUAL SERVICES	1,251,685	294,543	374,613	294,543
COMMODITIES	44,459	16,810	16,810	16,810
CAPITAL OUTLAY - EQUIPMENT	235,702	45,000	49,800	0
SUBSIDIES, LOANS & GRANTS	9,180,487	8,830,375	10,070,139	8,830,375

TOTAL EXPENDITURES	21,827,822	21,831,819	23,161,285	21,658,519
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,674,751	11,698,315	11,770,469	11,770,469
STATE APPROPRIATIONS	3,330,053	3,131,962	3,203,359	2,644,194
STATE SUPPORT SPECIAL FUNDS	86,926	0	0	0
FEDERAL FUNDS	460,358	0	0	0
NARCOTICS - JETS GRANT	370,091	0	0	0
OTHER FUNDS	7,050,721	6,955,600	7,469,100	7,469,100
TRANSFER FROM COUNTIES	9,553,237	11,816,411	11,816,411	11,816,411
LESS: EST CASH AVAILABLE	-11,698,315	-11,770,469	-11,098,054	-12,041,655

TOTAL FUNDS	21,827,822	21,831,819	23,161,285	21,658,519
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	21	24	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	21	25	28	24
SUMMARY OF FUNDING				

GENERAL FUNDS	3,330,053	3,131,962	3,203,359	2,644,194
STATE SUPPORT SPECIAL FUNDS	134,495	0	0	0
SPECIAL FUNDS	18,363,274	18,699,857	19,957,926	19,014,325

TOTAL FUNDS	21,827,822	21,831,819	23,161,285	21,658,519

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-nine drug courts throughout the state.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE OFC OF COURTS				
TOTAL FUNDS	15,096,907	15,654,286	15,661,213	15,526,651
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	26,777	17,550	30,250	17,550
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	628,442	194,087	258,557	148,900
4. DRUG COURT FUND				
TOTAL FUNDS	6,075,696	5,965,896	7,211,265	5,965,418

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,059,431	4,384,897	4,406,242	4,338,277
TRAVEL	347,996	363,400	363,400	358,400
CONTRACTUAL SERVICES	525,700	621,384	674,315	621,384
COMMODITIES	19,565	18,700	18,700	18,700
CAPITAL OUTLAY - EQUIPMENT	1,206	0	22,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,953,898	5,388,381	5,484,657	5,336,761
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,251	108,067	0	0
STATE APPROPRIATIONS	4,953,714	5,011,623	5,484,657	5,336,761
OTHER FUNDS	0	268,691	0	0
LESS: EST CASH AVAILABLE	-108,067	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	4,953,898	5,388,381	5,484,657	5,336,761
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	4,953,714	5,011,623	5,484,657	5,336,761
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	184	376,758	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	4,953,898	5,388,381	5,484,657	5,336,761

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. COURT OF APPEALS				
TOTAL FUNDS	4,756,751	5,201,091	5,297,367	5,149,471
2. SUPREME COURT CLERK				
TOTAL FUNDS	197,147	187,290	187,290	187,290

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,161,796	21,732,200	21,781,530	21,018,531
TRAVEL	401,370	605,000	605,000	605,000
CONTRACTUAL SERVICES	103,742	83,677	83,677	83,677
COMMODITIES	402,284	1,026,000	1,026,000	1,026,000
CAPITAL OUTLAY - EQUIPMENT	7,395	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,076,587	23,446,877	23,496,207	22,733,208
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	746,580	1,828,484	1,267,892	1,267,892
STATE APPROPRIATIONS	20,658,491	22,486,285	22,486,285	22,031,285
CRIMINAL JUSTICE FUND	400,000	400,000	400,000	400,000
TFR BUDGET CONTINGENCY FD	1,100,000	0	0	0
LESS: EST CASH AVAILABLE	-1,828,484	-1,267,892	-657,970	-965,969
-----	-----	-----	-----	-----
TOTAL FUNDS	21,076,587	23,446,877	23,496,207	22,733,208

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	20,658,491	22,486,285	22,486,285	22,031,285
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	418,096	960,592	1,009,922	701,923
-----	-----	-----	-----	-----
TOTAL FUNDS	21,076,587	23,446,877	23,496,207	22,733,208

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides the direct support of the constitutionally mandated duties for 102 current Chancery and Circuit Judges and their support staff.

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	21,076,587	23,446,877	23,496,207	22,733,208

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	469,175	481,674	528,864	495,590
TRAVEL	5,184	11,500	11,500	9,000
CONTRACTUAL SERVICES	79,708	92,302	94,057	80,603
COMMODITIES	17,923	11,822	14,780	9,600
CAPITAL OUTLAY - VEHICLES	4,200	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	576,190	597,298	649,201	594,793
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	576,190	597,298	649,201	594,793
-----	-----	-----	-----	-----
TOTAL FUNDS	576,190	597,298	649,201	594,793
GEN FUND LAPSE	27,396	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	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	8	8	7	7
SUMMARY OF FUNDING				

GENERAL FUNDS	576,190	597,298	649,201	594,793
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	576,190	597,298	649,201	594,793

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS				
TOTAL FUNDS	576,190	597,298	649,201	594,793

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	182,527	182,527	182,527	182,527
CONTRACTUAL SERVICES	175,047	172,915	172,915	171,439
COMMODITIES	240,635	194,421	194,421	190,421

TOTAL EXPENDITURES	598,209	549,863	549,863	544,387
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	598,209	549,863	549,863	544,387

TOTAL FUNDS	598,209	549,863	549,863	544,387
GEN FUND LAPSE	81	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	598,209	549,863	549,863	544,387
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	598,209	549,863	549,863	544,387

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	598,209	549,863	549,863	544,387

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,653,184	2,231,235	2,289,924	1,696,235
TRAVEL	151,092	120,000	120,000	80,000
CONTRACTUAL SERVICES	965,068	1,065,496	644,135	605,440
COMMODITIES	30,414	16,600	14,500	11,600
CAPITAL OUTLAY - EQUIPMENT	2,692	0	0	0
SUBSIDIES, LOANS & GRANTS	919,619	350,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,722,069	3,783,331	3,068,559	2,393,275
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,967,530	1,808,275	2,483,559	1,808,275
STATE SUPPORT SPECIAL FUNDS	205,080	0	0	0
FEDERAL FUNDS	2,531,028	1,975,056	585,000	585,000
BP OIL SPILL FUNDS	18,431	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	4,722,069	3,783,331	3,068,559	2,393,275
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	1,967,530	1,808,275	2,483,559	1,808,275
STATE SUPPORT SPECIAL FUNDS	205,080	0	0	0
SPECIAL FUNDS	2,549,459	1,975,056	585,000	585,000
	-----	-----	-----	-----
TOTAL FUNDS	4,722,069	3,783,331	3,068,559	2,393,275

AGENCY DESCRIPTION AND PROGRAMS

The Governor, as the Chief Executive Officer 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,722,069	3,783,331	3,068,559	2,393,275

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF
FINANCE & ADMINISTRATION, DEPARTMENT OF
SUPPORT
TORT CLAIMS BD - STATE BLDG INSURANCE
REVENUE, MISSISSIPPI DEPARTMENT OF
TAX APPEALS, BOARD OF

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,060,557	10,082,972	12,307,887	7,901,022
TRAVEL	377,467	700,000	700,000	395,815
CONTRACTUAL SERVICES	2,327,903	1,450,000	938,400	924,800
COMMODITIES	151,775	117,543	117,543	117,543
CAPITAL OUTLAY - EQUIPMENT	137,653	114,000	114,000	108,000
CAPITAL OUTLAY - VEHICLES	98,422	99,000	99,000	16,500
TOTAL EXPENDITURES	11,153,777	12,563,515	14,276,830	9,463,680
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	507,256	926,059	0	0
STATE APPROPRIATIONS	5,968,080	5,495,673	7,720,588	4,754,255
STATE SUPPORT SPECIAL FUNDS	1,247,043	1,092,000	0	0
AUDIT FEES	3,596,715	4,218,283	5,724,742	4,218,283
KATRINA HOUSING FRAUD	760,742	831,500	831,500	831,500
LESS: EST CASH AVAILABLE	-926,059	0	0	-340,358
TOTAL FUNDS	11,153,777	12,563,515	14,276,830	9,463,680
GEN FUND LAPSE	17	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	162	175	175	122
PART-TIME	13	13	13	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	189	202	202	137
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,968,080	5,495,673	7,720,588	4,754,255
STATE SUPPORT SPECIAL FUNDS	1,247,043	1,092,000	0	0
SPECIAL FUNDS	3,938,654	5,975,842	6,556,242	4,709,425
TOTAL FUNDS	11,153,777	12,563,515	14,276,830	9,463,680

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	10,601,039	11,940,289	13,553,018	8,941,926
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	552,738	623,226	723,812	521,754

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

POST AUDIT				
Audits Completed (Engagements)	63	47	43	43
Billable Audit Hours (Hours)	84,952	91,601	87,215	84,952
TECHNICAL ASSISTANCE				
Inquiries (Action)	7,941	8,000	8,000	8,000
Cost per Inquiry (\$)	12.55	12.97	15.00	12.97
Technicalities (Actions)	38,182	35,000	35,000	35,000
Cost per Technicality (Cents per Issue)	1.15	0.01	1.15	1.15

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,488,220	23,871,841	24,032,975	22,093,302
TRAVEL	128,111	240,102	242,102	129,636
CONTRACTUAL SERVICES	27,594,148	55,373,637	49,876,866	46,838,636
COMMODITIES	1,589,872	1,869,903	1,877,925	1,558,852
CAPITAL OUTLAY - OTHER THAN EQUIP	49,444	180,000	180,000	52,000
CAPITAL OUTLAY - EQUIPMENT	2,390,776	523,212	648,541	376,900
CAPITAL OUTLAY - VEHICLES	113,849	134,583	164,100	51,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	420	3,850	4,600	350
SUBSIDIES, LOANS & GRANTS	291,581,883	45,882,291	2,286,690	2,286,690
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	345,936,723	128,079,419	79,313,799	73,387,366
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,603,079	16,623,705	10,880,775	10,880,775
STATE APPROPRIATIONS	11,495,813	11,500,000	11,996,360	10,159,335
STATE SUPPORT SPECIAL FUNDS	7,050,188	2,533,543	100,000	0
FEDERAL FUNDS	286,941,622	53,627,864	10,542,012	10,542,012
CAPITOL FACILITIES RENT	15,167,435	14,880,000	14,880,000	14,880,000
MAGIC BOND FINANCING	7,000,000	17,543,502	16,456,498	16,456,498
MMRS REVOLVING FUNDS	5,449,522	6,200,000	8,450,000	8,450,000
OTHER FUNDS	12,852,769	16,051,580	16,055,480	16,055,480
LESS: EST CASH AVAILABLE	-16,623,705	-10,880,775	-10,047,326	-14,036,734
-----	-----	-----	-----	-----
TOTAL FUNDS	345,936,723	128,079,419	79,313,799	73,387,366
GEN FUND LAPSE	4,187	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	433	426	426	398
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	6	6	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	446	434	434	400
SUMMARY OF FUNDING				

GENERAL FUNDS	11,495,813	11,500,000	11,996,360	10,159,335
STATE SUPPORT SPECIAL FUNDS	9,068,117	2,802,728	100,000	0
SPECIAL FUNDS	325,372,793	113,776,691	67,217,439	63,228,031
-----	-----	-----	-----	-----
TOTAL FUNDS	345,936,723	128,079,419	79,313,799	73,387,366

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	2,803,552	3,643,281	3,148,778	3,000,979
2. AIR TRANSPORT TOTAL FUNDS	1,506,507	1,522,901	1,753,436	1,332,780
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	2,113,164	2,376,833	2,444,310	2,134,021
4. CAPITOL FACILITIES TOTAL FUNDS	17,516,292	17,946,014	17,980,389	15,877,930
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	296,094,215	66,081,797	21,168,504	20,240,096
6. INSURANCE TOTAL FUNDS	2,257,329	3,187,547	3,195,703	2,646,102
7. MS MGMT & REPORTING SY (MMRS) TOTAL FUNDS	20,469,376	31,215,586	27,695,837	26,455,868
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	844,553	1,177,782	991,246	987,148
9. SURPLUS PROPERTY TOTAL FUNDS	757,376	927,678	935,596	712,442
10. VETERANS MEMORIAL STADIUM TOTAL FUNDS	1,574,359	0	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	6,882,134	1,517,866	14,000,000	0
TOTAL EXPENDITURES	6,882,134	1,517,866	14,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	6,396,901	1,517,866	14,000,000	0
OTHER FUNDS	485,233	0	0	0
TOTAL FUNDS	6,882,134	1,517,866	14,000,000	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	6,396,901	1,517,866	14,000,000	0
SPECIAL FUNDS	485,233	0	0	0
TOTAL FUNDS	6,882,134	1,517,866	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.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. STATE BLDG INSURANCE				
TOTAL FUNDS	6,882,134	1,517,866	14,000,000	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,373,781	35,000,000	41,615,623	34,667,842
TRAVEL	1,135,968	1,200,000	1,226,761	1,152,551
CONTRACTUAL SERVICES	11,435,687	13,609,011	39,940,190	13,079,033
COMMODITIES	1,076,184	1,200,000	1,224,961	1,151,703
CAPITAL OUTLAY - EQUIPMENT	305,270	400,000	989,431	358,464
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	0	0	0
SUBSIDIES, LOANS & GRANTS	26,438	46,804	72,285	46,804
	-----	-----	-----	-----
TOTAL EXPENDITURES	47,353,928	51,455,815	85,069,251	50,456,397
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,256,828	5,793,869	4,924,592	4,924,592
STATE APPROPRIATIONS	36,676,594	36,676,594	66,234,715	35,677,176
STATE SUPPORT SPECIAL FUNDS	90,000	0	0	0
FEDERAL FUNDS	205,276	0	0	0
ABC EDUCATION AWARD	10,000	0	0	0
COLLECTION FEES	4,929,977	4,930,822	4,930,822	4,930,822
TITLE FEES	8,979,122	8,979,122	8,979,122	8,979,122
LESS: EST CASH AVAILABLE	-5,793,869	-4,924,592	0	-4,055,315
	-----	-----	-----	-----
TOTAL FUNDS	47,353,928	51,455,815	85,069,251	50,456,397
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	767	767	802	691
PART-TIME	6	6	6	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	773	773	808	693
SUMMARY OF FUNDING				
GENERAL FUNDS	36,676,594	36,676,594	66,234,715	35,677,176
STATE SUPPORT SPECIAL FUNDS	90,000	0	0	0
SPECIAL FUNDS	10,587,334	14,779,221	18,834,536	14,779,221
	-----	-----	-----	-----
TOTAL FUNDS	47,353,928	51,455,815	85,069,251	50,456,397

AGENCY DESCRIPTION AND PROGRAMS

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 for approving ad valorem taxes assessed by political subdivisions. Senate Bill 2712 of the 2009 Regular

AGENCY PAGE 2

Legislative Session changed the Mississippi State Tax Commission to the Mississippi Department of Revenue effective July 1, 2010.

1. Income and Property Tax Administration and Compliance

This program is responsible for administering and enforcing the revenue laws of the State of Mississippi in regards to income taxes, motor vehicle privilege taxes, title fees and to equalize the valuation of property throughout the state.

2. Business Tax Administration and Compliance

This program is responsible for administering and enforcing the revenue laws of the State of Mississippi in regards to business taxes; sales and use tax, petroleum, IFTA, IRP, and severance taxes.

3. Non-Compliance Collections Administration

This program is responsible for enforcing the revenue laws of the State of Mississippi for delinquent taxes owed the State and provide appeal hearings for the taxpayers.

4. Legal and Executive Support

This program is responsible for providing legal representation and advice to the Department of Revenue, investigate criminal fraud activities, human resource support services, and public relations for the Department of Revenue.

5. Agency Support Services

This program is responsible for providing administrative support to all areas of the Department of Revenue through the front-end processing of all tax returns and remittances, procurement of goods and services for agency personnel, coordinate policy issues, letter rulings and declaratory opinions, revenue accounting for the state's revenue, agency budgeting, and information technology support for all computing operations within the Department of Revenue.

6. Operations and Maintenance

This program is responsible for providing facilities, maintenance, security, janitorial, and the tools necessary for the agency personnel to properly serve the Department of Revenue.

7. MARS

This program is responsible for implementing the Mississippi Automated Revenue System, a technology program beginning in FY 2011 to update all of the tax systems of the Department of Revenue in order to better achieve the goals and mission of the agency.

8. Alcohol Beverage Control

This program is responsible for administering, regulating, and enforcing laws pertaining to alcohol sales, prohibition, and liquor control and acts as the exclusive wholesaler of alcoholic beverages within Mississippi.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INCOME & PROP TAX ADMIN & COMPL				
TOTAL FUNDS	7,937,315	8,381,416	30,328,216	14,715,669

AGENCY PAGE 3

2. BUSINESS TAX ADMIN & COMPLIANCE TOTAL FUNDS	10,704,377	11,281,229	13,243,885	10,529,520
3. NON-COMPLIANCE COLLS ADMIN TOTAL FUNDS	3,809,722	3,933,387	6,369,588	4,542,885
4. LEGAL & EXECUTIVE SUPPORT TOTAL FUNDS	2,202,011	2,347,330	2,647,449	2,092,404
5. AGENCY SUPPORT SERVICES TOTAL FUNDS	12,121,463	13,993,267	19,822,134	11,005,141
6. OPERATIONS & MAINTENANCE TOTAL FUNDS	4,976,271	5,732,342	5,750,637	2,254,686
7. MARS TOTAL FUNDS	178,405	187,586	216,924	181,106
8. ALCOHOL BEVERAGE CONTROL TOTAL FUNDS	5,424,364	5,599,258	6,690,418	5,134,986

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	372,958	446,916	470,990	415,299
TRAVEL	9,150	20,000	30,000	11,491
CONTRACTUAL SERVICES	37,371	71,657	100,048	61,789
COMMODITIES	11,135	11,000	24,750	11,750
CAPITAL OUTLAY - EQUIPMENT	16,878	2,300	12,000	2,300
TOTAL EXPENDITURES	447,492	551,873	637,788	502,629
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	447,492	551,873	637,788	502,629
TOTAL FUNDS	447,492	551,873	637,788	502,629
GEN FUND LAPSE	52,508	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	447,492	551,873	637,788	502,629
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	447,492	551,873	637,788	502,629

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 composed of three members appointed by the Governor 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	447,492	551,873	637,788	502,629

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF
GEN EDUC PRGS & HB 4 ADMINISTRATION
CHICKASAW INTEREST
MISSISSIPPI ADEQUATE EDUCATION PRG
SCHOOLS FOR THE BLIND & DEAF
VOCATIONAL & TECHNICAL EDUCATION
EDUCATIONAL TELEVISION AUTHORITY
LIBRARY COMMISSION

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,154,700	31,591,695	31,646,695	30,963,739
TRAVEL	1,140,128	1,597,554	1,597,554	1,597,554
CONTRACTUAL SERVICES	30,398,599	39,384,164	44,884,164	39,384,164
COMMODITIES	1,927,304	4,250,457	4,250,457	4,250,457
CAPITAL OUTLAY - OTHER THAN EQUIP	674,834	2,277,190	2,277,190	2,277,190
CAPITAL OUTLAY - EQUIPMENT	1,235,506	1,621,543	1,621,543	1,621,543
CAPITAL OUTLAY - VEHICLES	101,848	0	0	0
SUBSIDIES, LOANS & GRANTS	862,246,845	854,537,882	895,267,869	854,537,882
TOTAL EXPENDITURES	925,879,764	935,260,485	981,545,472	934,632,529
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	88,567,430	91,540,000	99,110,000	84,853,863
STATE SUPPORT SPECIAL FUNDS	35,002,121	25,040,942	43,755,929	31,727,079
FEDERAL FUNDS	782,500,477	788,382,021	788,382,021	788,382,021
CRITICAL TEACHER SHORTAGE	1,458,740	1,500,000	1,500,000	1,500,000
OTHER FUNDS	17,509,351	26,697,522	46,697,522	26,697,522
TECHNOLOGY FUNDS	841,645	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	0	0	0	-627,956
TOTAL FUNDS	925,879,764	935,260,485	981,545,472	934,632,529
GEN FUND LAPSE	6,894	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	444	413	413	392
PART-TIME	3	3	3	3

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	104	107	107	94
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	551	523	523	489
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	88,567,430	91,540,000	99,110,000	84,853,863
STATE SUPPORT SPECIAL FUNDS	35,002,121	25,040,942	43,755,929	31,727,079
SPECIAL FUNDS	802,310,213	818,679,543	838,679,543	818,051,587
TOTAL FUNDS	925,879,764	935,260,485	981,545,472	934,632,529

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

In 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.

9. Compensatory Education

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

AGENCY PAGE 3

10. Community and Outreach Services

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

11. Educational Technology

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

12. MS School Attendance Officers

This program provides support to Attendance Officers assigned to monitor compulsory public school attendance, to investigate non-attendance of compulsory school-age children and to counsel all school-age children to attend school.

13. MS Teacher Center

This program is responsible for assisting school districts with recruitment and placement of teachers with special emphasis placed on geographical areas of the state where a critical teacher shortage exists.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	182,251,807	218,411,998	220,411,998	218,411,998
2. CHILD NUTRITION TOTAL FUNDS	255,285,043	243,249,361	243,249,361	243,082,999
3. SPECIAL PROJECTS TOTAL FUNDS	52,942,235	58,418,454	97,143,441	58,018,814
4. INDUSTRIAL TRAINING TOTAL FUNDS	0	0	0	0
5. SUPPORTIVE SERVICES TOTAL FUNDS	9,128,594	11,399,024	11,399,024	11,399,024
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,370,000	4,370,000	4,385,000	4,370,000
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	23,537,077	26,427,618	26,427,618	26,365,664
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	107,673,747	132,918,615	138,418,615	132,918,615
9. COMPENSATORY EDUCATION TOTAL FUNDS	265,459,163	217,956,265	217,956,265	217,956,265

AGENCY PAGE 4

10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,064,212	1,698,498	1,698,498	1,698,498
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	10,807,887	9,063,644	9,063,644	9,063,644
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,549,251	6,553,712	6,598,712	6,553,712
13. MS TEACHER CENTER				
TOTAL FUNDS	6,810,748	4,793,296	4,793,296	4,793,296

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (\$ in Millions)	106.30	106.00	106.00	106.00
Teacher Units Approved for Funding (Units)	4,903	4,990	4,959	4,959
CHILD NUTRITION				
Number of Meals Required (Millions)	128.00	128.00	128.10	128.10
Cost per Meal (\$)	0.00	2.52	2.72	2.72
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)	261	270	270	270
Cost per Student (\$)	16,743.00	20,000.00	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation				
Visits (Visits)	32	30	40	40
Tests Administered (Persons)	849,960	850,000	863,870	863,870
Compliance & Perf Reviews (Actions)	38	40	45	45
EDUC TRAINING & DEVELOPMENT				
Administrators Trained (Persons)	697	1,100	1,100	1,100
Administrators Trained (%)	69.00	40.00	40.00	40.00
Technical Assistance to School Districts (%)	69.00	95.00	95.00	95.00
COMPENSATORY EDUCATION				
Title I Projects Awarded (Programs)	152	152	152	152
Average Expenditure per Child (\$)	417.30	463.28	443.21	443.21
Review & Approve Delinquent Programs (Programs)	4.00	4.00	4.00	4.00

AGENCY PAGE 5

COMMUNITY & OUTREACH SERVICES				
Requested Available Federal Funding (%)	100.00	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY				
No Performance Measures Provided				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions to Referrals (%)	97.00	98.00	98.00	98.00
School Visits (Number of)	20,309	21,000	22,000	22,000
MS TEACHER CENTER				
Teachers Recruited in Shortage Areas (Number of)	2,529	2,250	2,500	2,500

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	14,515,760	16,049,728	19,803,310	16,049,728

TOTAL EXPENDITURES	14,515,760	16,049,728	19,803,310	16,049,728
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,515,760	16,049,728	19,803,310	16,049,728

TOTAL FUNDS	14,515,760	16,049,728	19,803,310	16,049,728
SUMMARY OF FUNDING				

GENERAL FUNDS	14,515,760	16,049,728	19,803,310	16,049,728
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	14,515,760	16,049,728	19,803,310	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	14,515,760	16,049,728	19,803,310	16,049,728

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	172,119	182,425	182,425	182,425
COMMODITIES	1,342	8,500	8,500	8,500
CAPITAL OUTLAY - OTHER THAN EQUIP	336,608	350,180	350,180	350,180
SUBSIDIES, LOANS & GRANTS	2,150,302,748	2,109,603,804	2,335,622,740	2,085,409,983
TOTAL EXPENDITURES	2,150,812,817	2,110,144,909	2,336,163,845	2,085,951,088
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,716,121,860	1,808,129,050	2,097,056,794	1,808,129,050
STATE SUPPORT SPECIAL FUNDS	303,111,902	207,822,038	189,107,051	207,822,038
FEDERAL FUNDS	71,672,839	24,193,821	0	0
OTHER FUNDS	39,906,216	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	20,000,000	20,000,000	0	20,000,000
TOTAL FUNDS	2,150,812,817	2,110,144,909	2,336,163,845	2,085,951,088
GEN FUND LAPSE	10,294	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,716,121,860	1,808,129,050	2,097,056,794	1,808,129,050
STATE SUPPORT SPECIAL FUNDS	303,111,902	207,822,038	189,107,051	207,822,038
SPECIAL FUNDS	131,579,055	94,193,821	50,000,000	70,000,000
TOTAL FUNDS	2,150,812,817	2,110,144,909	2,336,163,845	2,085,951,088

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.

AGENCY PAGE 2

3. Debt Service Program

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,637,792,065	1,599,820,315	1,847,577,750	1,599,820,315
2. ADD-ON PROGRAMS				
TOTAL FUNDS	473,114,536	460,324,594	438,586,095	436,130,773
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	39,906,216	50,000,000	50,000,000	50,000,000

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
BASIC PROGRAM				
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	56.70	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 (%)	72.00	87.00	72.00	72.00
Percentage of students achieving the passing score on the Algebra test (%)	85.40	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,828,306	9,430,000	9,480,000	8,782,659
TRAVEL	36,726	41,654	41,654	41,654
CONTRACTUAL SERVICES	1,910,345	1,568,159	1,568,159	1,539,423
COMMODITIES	421,549	305,896	305,896	305,896
CAPITAL OUTLAY - OTHER THAN EQUIP	15,163	8,850	8,850	8,850
CAPITAL OUTLAY - EQUIPMENT	340,654	110,000	110,000	110,000
CAPITAL OUTLAY - VEHICLES	195,295	0	0	0
SUBSIDIES, LOANS & GRANTS	0	2,000	2,000	2,000
TOTAL EXPENDITURES	11,748,038	11,466,559	11,516,559	10,790,482
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,917,870	10,750,000	10,800,000	10,073,923
FEDERAL FUNDS	830,168	716,559	716,559	716,559
TOTAL FUNDS	11,748,038	11,466,559	11,516,559	10,790,482
GEN FUND LAPSE	73,839	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	180	180	180	171
PART-TIME	25	25	25	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	206	206	206	191

SUMMARY OF FUNDING

GENERAL FUNDS	10,917,870	10,750,000	10,800,000	10,073,923
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	830,168	716,559	716,559	716,559
TOTAL FUNDS	11,748,038	11,466,559	11,516,559	10,790,482

AGENCY DESCRIPTION AND PROGRAMS

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,342,267	5,948,188	5,998,188	5,558,692
2. STUDENT SERVICES				
TOTAL FUNDS	2,374,164	2,357,925	2,357,925	2,180,857
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,031,607	3,160,446	3,160,446	3,050,933

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,597,263	3,592,572	3,592,572	2,674,121
TRAVEL	251,610	221,679	221,679	221,679
CONTRACTUAL SERVICES	1,927,084	2,319,205	2,319,205	2,319,205
COMMODITIES	66,254	143,000	143,000	143,000
CAPITAL OUTLAY - EQUIPMENT	6,258	51,579	51,579	51,579
CAPITAL OUTLAY - VEHICLES	19,636	80,000	80,000	0
SUBSIDIES, LOANS & GRANTS	86,663,298	87,208,835	87,208,835	87,208,835
	-----	-----	-----	-----
TOTAL EXPENDITURES	91,531,403	93,616,870	93,616,870	92,618,419
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	73,289,999	73,300,000	73,300,000	73,015,705
STATE SUPPORT SPECIAL FUNDS	4,246,267	4,300,000	4,300,000	4,300,000
FEDERAL FUNDS	13,995,137	16,016,870	16,016,870	16,016,870
LESS: EST CASH AVAILABLE	0	0	0	-714,156
	-----	-----	-----	-----
TOTAL FUNDS	91,531,403	93,616,870	93,616,870	92,618,419
GEN FUND LAPSE	10,001	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	45
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	62	62	62	49

SUMMARY OF FUNDING

GENERAL FUNDS	73,289,999	73,300,000	73,300,000	73,015,705
STATE SUPPORT SPECIAL FUNDS	4,246,267	4,300,000	4,300,000	4,300,000
SPECIAL FUNDS	13,995,137	16,016,870	16,016,870	15,302,714
	-----	-----	-----	-----
TOTAL FUNDS	91,531,403	93,616,870	93,616,870	92,618,419

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	52,744,316	54,865,545	54,865,545	54,225,152
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	34,781,944	34,078,097	34,078,097	33,751,835
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	4,005,143	4,673,228	4,673,228	4,641,432

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SECONDARY PROGRAMS				
Increase in Students Served (%)	1.09	1.00	1.00	1.00
LEAs Served (Sites)	150	150	144	144
POST-SECONDARY PROGRAMS				
Short-term Students Served (Persons)	2,833	2,800	2,800	2,800
Short-term Adult Prg Classes (Classes)	208	225	225	225
Short-term Cost per Student (\$)	87.13	65.00	65.00	65.00
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,850,223	6,560,836	6,560,836	6,421,774
TRAVEL	79,945	90,177	90,177	82,693
CONTRACTUAL SERVICES	4,593,949	4,469,752	4,219,752	4,208,703
COMMODITIES	254,747	333,655	333,655	309,389
CAPITAL OUTLAY - EQUIPMENT	1,335,182	230,000	230,000	230,000
CAPITAL OUTLAY - VEHICLES	23,475	19,500	19,500	19,500
TOTAL EXPENDITURES	12,137,521	11,703,920	11,453,920	11,272,059
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,628,501	1,736,814	1,121,221	1,121,221
STATE APPROPRIATIONS	5,663,653	5,805,933	5,555,933	5,374,072
STATE SUPPORT SPECIAL FUNDS	1,565,745	1,644,067	1,644,067	1,644,067
OTHER FUNDS	4,016,436	3,638,327	3,638,327	3,638,327
LESS: EST CASH AVAILABLE	-1,736,814	-1,121,221	-505,628	-505,628
TOTAL FUNDS	12,137,521	11,703,920	11,453,920	11,272,059

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	111
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	132	132	132	124

SUMMARY OF FUNDING

GENERAL FUNDS	5,663,653	5,805,933	5,555,933	5,374,072
STATE SUPPORT SPECIAL FUNDS	1,565,745	1,644,067	1,644,067	1,644,067
SPECIAL FUNDS	4,908,123	4,253,920	4,253,920	4,253,920
TOTAL FUNDS	12,137,521	11,703,920	11,453,920	11,272,059

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 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

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS TOTAL FUNDS	4,869,344	5,448,335	5,198,335	5,111,637
2. EDUCATION SERVICES TOTAL FUNDS	1,056,104	1,044,517	1,044,517	1,018,768
3. TECHNICAL SERVICES TOTAL FUNDS	4,566,647	3,453,229	3,453,229	3,416,199
4. ADMINISTRATION TOTAL FUNDS	1,645,426	1,757,839	1,757,839	1,725,455

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
CONTENT OPERATIONS				
Num of Locally Produced TV Prgs	74	32	40	40
Num of Locally Produced Radio Prgs	42	50	55	55
Increase Num of Web Site Users	653	1,423	2,000	2,000
EDUCATION SERVICES				
Num of Persons Using Other Ed Services	26,760	35,000	38,000	38,000
TECHNICAL SERVICES				
Num of Transmitters on Air (Analog/DTV)	8	8	8	8
On Air Reliability (TV)	99.41	99.00	99.00	99.00
Activate Multiple Network Delivery	3	3	3	3
ADMINISTRATION				
Num of Agency Personnel Provided Tng	46	60	65	65

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,130,661	2,229,648	2,229,648	2,068,385
TRAVEL	38,648	30,000	35,000	21,507
CONTRACTUAL SERVICES	707,612	912,527	1,048,416	772,688
COMMODITIES	116,369	125,190	200,165	109,127
CAPITAL OUTLAY - EQUIPMENT	13,390	11,279	9,660	9,660
CAPITAL OUTLAY - VEHICLES	0	0	28,062	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
SUBSIDIES, LOANS & GRANTS	10,792,334	11,005,474	12,029,021	11,005,474
TOTAL EXPENDITURES	13,799,014	14,314,118	15,580,472	13,986,841
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	81,408	81,408	81,408	81,408
STATE APPROPRIATIONS	11,092,133	11,556,153	13,212,547	11,537,508
STATE SUPPORT SPECIAL FUNDS	416,506	493,847	493,847	493,847
FEDERAL FUNDS	1,932,628	2,264,118	1,874,078	1,874,078
OTHER FUNDS	189,311	0	0	0
PUB LIBRARIES CAP IMPROV	157,348	0	0	0
STAYING CONNECTED GRANT	11,088	0	0	0
LESS: EST CASH AVAILABLE	-81,408	-81,408	-81,408	0
TOTAL FUNDS	13,799,014	14,314,118	15,580,472	13,986,841
GEN FUND LAPSE	505,123	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	43
PART-TIME	0	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	43

SUMMARY OF FUNDING

GENERAL FUNDS	11,092,133	11,556,153	13,212,547	11,537,508
STATE SUPPORT SPECIAL FUNDS	416,506	493,847	493,847	493,847
SPECIAL FUNDS	2,290,375	2,264,118	1,874,078	1,955,486
TOTAL FUNDS	13,799,014	14,314,118	15,580,472	13,986,841

AGENCY DESCRIPTION AND PROGRAMS

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

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. Development Services

This program provides professional assistance, consulting, and training to Mississippi's public libraries. Assistance is available to library staffs, trustees, public officials, and volunteer groups. The program additionally provides support for Mississippi public libraries and the agency including high level technical consulting.

5. Library Services

This program includes Library Services and Blind and Physically Handicapped Services. These services directly and indirectly serve the public with traditional and non-traditional library programs.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	872,313	1,156,669	1,030,043	972,944
2. EXECUTIVE DIRECTOR'S OFFICE				
TOTAL FUNDS	338,277	338,096	338,096	304,940
3. LIBRARY AID				
TOTAL FUNDS	10,265,272	9,422,154	10,257,639	9,422,154
4. DEVELOPMENT SERVICES				
TOTAL FUNDS	1,095,592	1,077,229	1,128,880	1,043,965
5. LIBRARY SERVICES				
TOTAL FUNDS	1,227,560	2,319,970	2,825,814	2,242,838

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 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
DEVELOPMENT SERVICES				
Cost per Hour for Technical Consulting (\$)	55.00	55.00	55.00	55.00
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	95.00	95.00	95.00	95.00
LIBRARY SERVICES				
MAGNOLIA Database Searches (Queries)	6,000,000	6,000,000	6,000,000	6,000,000

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING
GENERAL SUPPORT-UNIVERSITIES CONS
GEN SUP-PROGRAM ENHANCEMENTS
GEN SUP-UNIVERSITIES-ON-CAMPUS CONS
GEN SUP-ON-CAMP-ALCORN STATE UNIV
GEN SUP-ON-CAMP-DELTA STATE UNIV
GEN SUP-ON-CAMP-JACKSON STATE UNIV
GEN SUP-ON-CAMP-MISSISSIPPI STATE UNIV
GEN SUP-ON-CAMP-MISSISSIPPI UNIV FOR WOMEN
GEN SUP-ON-CAMP-MS VALLEY STATE UNIV
GEN SUP-ON-CAMP-UNIV OF MISSISSIPPI
GEN SUP-ON-CAMP-UNIV OF SOUTHERN MS
GEN SUP-ON-CAMP-USM-GULFPARK
GEN SUP-UNIVERSITIES-OFF-CAMPUS CONS
GEN SUP-OFF-CAMP-JACKSON STATE UNIV
GEN SUP-OFF-CAMP-MSU-VICKSBURG/MERIDIAN
GEN SUP-OFF-CAMP-DSU-GREENVILLE
GEN SUP-OFF-CAMP-MUW-TUPELO NURSING
GEN SUP-OFF-CAMP-UNIV OF MISSISSIPPI
GEN SUP-OFF-CAMP-ASU-NATCHEZ
GEN SUP-OFF-CAMP-MVSU-GREENWOOD
SUBSIDIARY PROGRAMS-UNIVERSITIES CONS
SUB PRGS-EXECUTIVE OFFICE
SUB PRGS-VOLUNTEER SERVICE COMMISSION
SUB PRGS-JSU-URBAN RESEARCH CENTER
SUB PRGS-MSU-ALCOHOL SAFETY EDUC PROGRAM
SUB PRGS-MSU-CTR FOR ADVANCED VEH SYSTEM
SUB PRGS-MSU-MS STATE CHEMICAL LAB
SUB PRGS-MSU-STENNIS INSTITUTE OF GOVT
SUB PRGS-MSU-WATER RESOURCES RES INST
SUB PRGS-UM-CENTER FOR MFG EXCELLENCE
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
BOARD
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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	586,667,555	626,494,902	654,155,912	613,941,460
TRAVEL	7,021,616	7,879,873	8,004,965	7,879,873
CONTRACTUAL SERVICES	206,666,020	231,280,889	241,006,169	224,547,889
COMMODITIES	19,196,790	21,215,820	23,436,930	21,215,820
CAPITAL OUTLAY - OTHER THAN EQUIP	8,387,651	8,344,069	9,431,080	8,344,069
CAPITAL OUTLAY - EQUIPMENT	6,631,403	8,402,854	10,850,351	8,402,854
CAPITAL OUTLAY - VEHICLES	150,831	0	0	0
SUBSIDIES, LOANS & GRANTS	34,327,494	34,218,637	34,218,637	34,218,637
	-----	-----	-----	-----
TOTAL EXPENDITURES	869,049,360	937,837,044	981,104,044	918,550,602
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	281,386,056	312,107,763	360,374,763	296,085,843
STATE SUPPORT SPECIAL FUNDS	86,669,734	50,576,939	50,576,939	54,370,413
OTHER FUNDS	500,993,570	575,152,342	570,152,342	571,358,868
LESS: EST CASH AVAILABLE	0	0	0	-3,264,522
	-----	-----	-----	-----
TOTAL FUNDS	869,049,360	937,837,044	981,104,044	918,550,602
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,737	9,939	10,316	9,939
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	9,741	9,943	10,320	9,943
SUMMARY OF FUNDING				

GENERAL FUNDS	281,386,056	312,107,763	360,374,763	296,085,843
STATE SUPPORT SPECIAL FUNDS	86,669,734	50,576,939	50,576,939	54,370,413
SPECIAL FUNDS	500,993,570	575,152,342	570,152,342	568,094,346
	-----	-----	-----	-----
TOTAL FUNDS	869,049,360	937,837,044	981,104,044	918,550,602

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	383,552,050	415,528,442	440,726,701	412,003,526
2. RESEARCH				
TOTAL FUNDS	26,509,026	28,840,773	31,882,097	29,751,873
3. PUBLIC SERVICE				
TOTAL FUNDS	3,389,872	4,845,589	4,849,811	4,563,333
4. ACADEMIC SUPPORT				
TOTAL FUNDS	87,548,334	100,917,392	105,838,431	98,138,125
5. STUDENT SERVICES				
TOTAL FUNDS	57,948,785	60,452,350	61,939,906	58,289,235
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	112,217,211	106,563,059	107,292,279	101,189,230
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	99,533,697	111,262,886	117,441,929	108,176,387
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	89,369,518	98,644,038	100,350,375	95,656,378
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,199,369	1,919,478	1,919,478	1,919,478
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	3,113,037	3,113,037	3,113,037
11. ENHANCEMENTS				
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
INSTRUCTION				
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	77.60	78.40	79.20	79.20
Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated)	49.90	50.40	50.90	50.90
Maintain other race personnel with academic rank at HBCU (%)	32.70	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
RESEARCH				
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.90	2.60	2.90	2.90
PUBLIC SERVICE				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.60	0.50	0.50	0.50
ACADEMIC SUPPORT				
Strive to reach the 6% average expenditure for libraries as listed in 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
STUDENT SERVICES				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.40	6.40	6.10	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.60	9.00	11.00	11.00
INSTITUTIONAL SUPPORT				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,399.00	1,600.00	1,600.00	1,600.00
OPERATION & MAINTENANCE				
Percentage of Unrestricted E&G Expenditures (%)	12.30	12.30	13.20	13.20

AGENCY PAGE 4

SCHOLARSHIP & FELLOWSHIPS

Maintain number of students receiving
scholarship dollars from unrestricted
E&G Funds (Students)

22,389	22,837	23,294	23,294
--------	--------	--------	--------

Maintain amount of scholarship
dollars awarded from unrestricted
E&G Funds (\$ Millions)

95.65	102.82	110.53	110.53
-------	--------	--------	--------

MANDATORY TRANSFERS

No Performance Measures Provided

NON-MANDATORY TRANSFERS

No Performance Measures Provided

ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	5,750,000	5,750,000	5,750,000	5,750,000

TOTAL EXPENDITURES	5,750,000	5,750,000	5,750,000	5,750,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,750,000	750,000	5,750,000	750,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	3,793,474
AYERS ENDOWMENT FUND	0	5,000,000	0	1,206,526

TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000
SUMMARY OF FUNDING				

GENERAL FUNDS	5,750,000	750,000	5,750,000	750,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	3,793,474
SPECIAL FUNDS	0	5,000,000	0	1,206,526

TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	568,773,686	607,234,534	634,049,049	595,885,858
TRAVEL	6,651,677	7,584,703	7,709,795	7,584,703
CONTRACTUAL SERVICES	203,241,710	227,986,902	236,594,972	221,253,902
COMMODITIES	18,657,555	20,745,314	22,846,861	20,745,314
CAPITAL OUTLAY - OTHER THAN EQUIP	8,354,651	8,311,069	9,398,080	8,311,069
CAPITAL OUTLAY - EQUIPMENT	6,469,033	8,210,869	10,608,366	8,210,869
CAPITAL OUTLAY - VEHICLES	150,831	0	0	0
SUBSIDIES, LOANS & GRANTS	28,188,696	28,092,059	28,092,059	28,092,059
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	840,487,839	908,165,450	949,299,182	890,083,774
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	268,650,444	304,409,860	345,543,592	289,450,192
STATE SUPPORT SPECIAL FUNDS	85,389,250	49,284,625	49,284,625	49,284,625
FEDERAL FUNDS	444,990	327,000	327,000	327,000
AYERS INTEREST	223,457	223,457	223,457	223,457
OTHER FUNDS	47,629,434	51,880,628	51,880,628	51,880,628
TUITION	438,150,264	502,039,880	502,039,880	502,039,880
LESS: EST CASH AVAILABLE	0	0	0	-3,122,008
-----	-----	-----	-----	-----
TOTAL FUNDS	840,487,839	908,165,450	949,299,182	890,083,774

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,433	9,598	9,963	9,598
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	9,437	9,602	9,967	9,602

SUMMARY OF FUNDING

GENERAL FUNDS	268,650,444	304,409,860	345,543,592	289,450,192
STATE SUPPORT SPECIAL FUNDS	85,389,250	49,284,625	49,284,625	49,284,625
SPECIAL FUNDS	486,448,145	554,470,965	554,470,965	551,348,957
-----	-----	-----	-----	-----
TOTAL FUNDS	840,487,839	908,165,450	949,299,182	890,083,774

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

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

AGENCY PAGE 2

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

2. Research

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

3. Public Service

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

4. Academic Support

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

5. Student Services

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

6. Institutional Support

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

7. Operation and Maintenance

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

8. Scholarship and Fellowships

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

AGENCY PAGE 3

9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	366,254,838	396,942,772	420,690,536	393,907,794
2. RESEARCH				
TOTAL FUNDS	26,509,026	28,840,773	31,882,097	29,751,873
3. PUBLIC SERVICE				
TOTAL FUNDS	3,389,872	4,845,589	4,849,811	4,563,333
4. ACADEMIC SUPPORT				
TOTAL FUNDS	83,873,753	96,980,243	101,731,282	94,637,438
5. STUDENT SERVICES				
TOTAL FUNDS	57,773,706	60,272,275	61,759,831	58,127,389
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	111,568,348	106,374,516	107,103,736	101,023,963
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	98,617,911	110,332,729	115,998,999	107,468,092
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	89,269,518	98,544,038	100,250,375	95,571,377
9. MANDATORY TRANSFERS				
TOTAL FUNDS	2,199,369	1,919,478	1,919,478	1,919,478
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	3,113,037	3,113,037	3,113,037

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,028,205	25,947,325	26,632,461	0
TRAVEL	826,710	1,120,664	1,150,256	0
CONTRACTUAL SERVICES	13,870,766	13,790,382	14,154,515	0
COMMODITIES	987,061	1,689,220	1,733,824	0
CAPITAL OUTLAY - OTHER THAN EQUIP	371	34,499	35,410	0
CAPITAL OUTLAY - EQUIPMENT	222,224	526,326	540,223	0
SUBSIDIES, LOANS & GRANTS	48,176	0	0	0
TOTAL EXPENDITURES	39,983,513	43,108,416	44,246,689	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,285,779	17,106,319	18,244,592	0
STATE SUPPORT SPECIAL FUNDS	4,495,552	2,618,138	2,618,138	0
FEDERAL FUNDS	366,265	250,000	250,000	0
AYERS INTEREST	223,457	223,457	223,457	0
OTHER FUNDS	880,235	1,762,370	1,762,370	0
TUITION	18,732,225	21,148,132	21,148,132	0
TOTAL FUNDS	39,983,513	43,108,416	44,246,689	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	372	395	401	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	372	395	401	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,285,779	17,106,319	18,244,592	0
STATE SUPPORT SPECIAL FUNDS	4,495,552	2,618,138	2,618,138	0
SPECIAL FUNDS	20,202,182	23,383,959	23,383,959	0
TOTAL FUNDS	39,983,513	43,108,416	44,246,689	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,826,636	13,150,078	13,497,303	0
2. RESEARCH TOTAL FUNDS	0	6,331	6,498	0
3. PUBLIC SERVICE TOTAL FUNDS	49,589	55,325	56,786	0
4. ACADEMIC SUPPORT TOTAL FUNDS	4,460,710	5,660,996	5,810,474	0
5. STUDENT SERVICES TOTAL FUNDS	4,592,139	5,097,572	5,232,173	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,601,893	6,871,133	7,052,566	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	6,522,989	6,086,486	6,247,199	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	5,929,557	6,180,495	6,343,690	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,863,355	28,300,286	29,934,579	0
TRAVEL	456,264	507,464	507,464	0
CONTRACTUAL SERVICES	9,630,868	9,845,080	10,420,080	0
COMMODITIES	874,551	859,797	859,797	0
CAPITAL OUTLAY - OTHER THAN EQUIP	371,486	440,360	1,340,360	0
CAPITAL OUTLAY - EQUIPMENT	72,669	150,015	150,015	0
SUBSIDIES, LOANS & GRANTS	1,309,440	2,458,355	2,458,355	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	39,578,633	42,561,357	45,670,650	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,835,108	18,105,898	21,215,191	0
STATE SUPPORT SPECIAL FUNDS	5,242,221	3,145,171	3,145,171	0
FEDERAL FUNDS	78,725	77,000	77,000	0
OTHER FUNDS	1,530,609	696,083	696,083	0
TUITION	16,891,970	20,537,205	20,537,205	0
	-----	-----	-----	-----
TOTAL FUNDS	39,578,633	42,561,357	45,670,650	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	658	664	667	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	658	664	667	0
SUMMARY OF FUNDING				

GENERAL FUNDS	15,835,108	18,105,898	21,215,191	0
STATE SUPPORT SPECIAL FUNDS	5,242,221	3,145,171	3,145,171	0
SPECIAL FUNDS	18,501,304	21,310,288	21,310,288	0
	-----	-----	-----	-----
TOTAL FUNDS	39,578,633	42,561,357	45,670,650	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,348,932	17,231,802	18,243,895	0
2. RESEARCH				
TOTAL FUNDS	7,359	5,025	5,025	0
3. PUBLIC SERVICE				
TOTAL FUNDS	292,161	212,115	212,115	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,701,781	4,884,275	6,514,825	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,354,063	4,126,946	4,282,496	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,150,649	5,661,633	5,817,183	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,460,574	4,995,379	5,150,929	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,263,114	4,290,005	4,290,005	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	238,101	238,101	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	916,076	916,076	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	61,839,532	66,296,054	67,795,689	0
TRAVEL	900,773	1,032,704	1,032,704	0
CONTRACTUAL SERVICES	23,024,341	25,992,036	25,992,036	0
COMMODITIES	1,350,128	2,501,892	2,501,892	0
CAPITAL OUTLAY - OTHER THAN EQUIP	554,460	218,185	218,185	0
CAPITAL OUTLAY - EQUIPMENT	528,050	1,046,505	1,046,505	0
SUBSIDIES, LOANS & GRANTS	1,042,992	1,665,463	1,665,463	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	89,240,276	98,752,839	100,252,474	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	38,603,100	42,449,958	43,949,593	0
STATE SUPPORT SPECIAL FUNDS	9,247,463	5,394,167	5,394,167	0
OTHER FUNDS	6,106,658	4,181,657	4,181,657	0
TUITION	35,283,055	46,727,057	46,727,057	0
-----	-----	-----	-----	-----
TOTAL FUNDS	89,240,276	98,752,839	100,252,474	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,014	966	966	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	1,014	966	966	0
SUMMARY OF FUNDING				

GENERAL FUNDS	38,603,100	42,449,958	43,949,593	0
STATE SUPPORT SPECIAL FUNDS	9,247,463	5,394,167	5,394,167	0
SPECIAL FUNDS	41,389,713	50,908,714	50,908,714	0
-----	-----	-----	-----	-----
TOTAL FUNDS	89,240,276	98,752,839	100,252,474	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	38,566,339	41,221,259	42,523,740	0
2. RESEARCH				
TOTAL FUNDS	435,606	880,138	880,138	0
3. PUBLIC SERVICE				
TOTAL FUNDS	509,040	1,613,092	1,613,092	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	7,893,091	8,312,890	8,510,044	0
5. STUDENT SERVICES				
TOTAL FUNDS	7,756,980	7,743,680	7,743,680	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	12,942,754	16,278,860	16,278,860	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	9,408,441	13,459,796	13,459,796	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	10,685,033	7,577,661	7,577,661	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,042,992	500,000	500,000	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	1,165,463	1,165,463	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	146,536,217	157,107,079	166,417,079	0
TRAVEL	907,029	932,051	932,051	0
CONTRACTUAL SERVICES	62,522,231	71,717,711	72,728,651	0
COMMODITIES	3,619,495	3,232,755	3,745,882	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,208,127	2,200,989	2,200,989	0
CAPITAL OUTLAY - EQUIPMENT	1,347,242	1,202,869	1,916,869	0
CAPITAL OUTLAY - VEHICLES	65,583	0	0	0
SUBSIDIES, LOANS & GRANTS	7,082,779	8,471,317	8,471,317	0
TOTAL EXPENDITURES	224,288,703	244,864,771	256,412,838	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	62,788,358	71,958,824	83,506,891	0
STATE SUPPORT SPECIAL FUNDS	21,273,398	11,967,974	11,967,974	0
OTHER FUNDS	19,803,556	20,959,093	20,959,093	0
TUITION	120,423,391	139,978,880	139,978,880	0
TOTAL FUNDS	224,288,703	244,864,771	256,412,838	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,194	2,187	2,352	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	2,194	2,187	2,352	0
SUMMARY OF FUNDING				
GENERAL FUNDS	62,788,358	71,958,824	83,506,891	0
STATE SUPPORT SPECIAL FUNDS	21,273,398	11,967,974	11,967,974	0
SPECIAL FUNDS	140,226,947	160,937,973	160,937,973	0
TOTAL FUNDS	224,288,703	244,864,771	256,412,838	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	92,493,196	101,996,188	109,232,188	0
2. RESEARCH TOTAL FUNDS	13,211,653	15,027,343	17,941,343	0
3. PUBLIC SERVICE TOTAL FUNDS	981,104	1,151,165	1,151,165	0
4. ACADEMIC SUPPORT TOTAL FUNDS	23,789,305	26,547,015	26,757,015	0
5. STUDENT SERVICES TOTAL FUNDS	16,815,299	17,642,747	17,642,747	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	26,034,779	23,781,798	23,781,798	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	25,335,057	27,025,610	28,213,677	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	25,573,875	31,638,470	31,638,470	0
9. MANDATORY TRANSFERS TOTAL FUNDS	54,435	54,435	54,435	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,562,978	17,938,974	19,115,055	0
TRAVEL	180,489	282,889	305,389	0
CONTRACTUAL SERVICES	7,972,441	9,172,164	9,623,019	0
COMMODITIES	502,265	584,962	637,758	0
CAPITAL OUTLAY - OTHER THAN EQUIP	315,580	333,448	440,148	0
CAPITAL OUTLAY - EQUIPMENT	178,723	186,300	404,400	0
CAPITAL OUTLAY - VEHICLES	53,598	0	0	0
SUBSIDIES, LOANS & GRANTS	352,095	-22,168	-22,168	0
TOTAL EXPENDITURES	26,118,169	28,476,569	30,503,601	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,028,425	11,473,518	13,500,550	0
STATE SUPPORT SPECIAL FUNDS	3,493,604	2,021,446	2,021,446	0
OTHER FUNDS	734,326	1,479,883	1,479,883	0
TUITION	11,861,814	13,501,722	13,501,722	0
TOTAL FUNDS	26,118,169	28,476,569	30,503,601	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	315	317	340	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	315	317	340	0

SUMMARY OF FUNDING

GENERAL FUNDS	10,028,425	11,473,518	13,500,550	0
STATE SUPPORT SPECIAL FUNDS	3,493,604	2,021,446	2,021,446	0
SPECIAL FUNDS	12,596,140	14,981,605	14,981,605	0
TOTAL FUNDS	26,118,169	28,476,569	30,503,601	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,886,603	11,245,615	12,663,505	0
2. RESEARCH TOTAL FUNDS	17,117	14,288	14,288	0
3. PUBLIC SERVICE TOTAL FUNDS	200,981	200,529	200,529	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,544,783	2,867,545	3,016,745	0
5. STUDENT SERVICES TOTAL FUNDS	2,048,441	2,228,674	2,269,834	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,964,278	4,226,353	4,433,295	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,367,192	4,163,626	4,375,466	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	3,088,774	3,529,939	3,529,939	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,509,853	24,285,605	24,636,605	0
TRAVEL	794,873	709,554	717,554	0
CONTRACTUAL SERVICES	8,364,325	8,979,994	9,083,994	0
COMMODITIES	1,620,014	1,272,858	1,278,858	0
CAPITAL OUTLAY - OTHER THAN EQUIP	117,679	168,096	247,496	0
CAPITAL OUTLAY - EQUIPMENT	371,606	359,559	373,559	0
CAPITAL OUTLAY - VEHICLES	14,000	0	0	0
SUBSIDIES, LOANS & GRANTS	43,122	246,978	246,978	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,835,472	36,022,644	36,585,044	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,634,494	16,068,519	16,630,919	0
STATE SUPPORT SPECIAL FUNDS	3,495,239	2,035,621	2,035,621	0
OTHER FUNDS	1,525,127	2,450,076	2,450,076	0
TUITION	14,180,612	15,468,428	15,468,428	0
	-----	-----	-----	-----
TOTAL FUNDS	33,835,472	36,022,644	36,585,044	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	474	454	458	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	474	454	458	0
SUMMARY OF FUNDING				

GENERAL FUNDS	14,634,494	16,068,519	16,630,919	0
STATE SUPPORT SPECIAL FUNDS	3,495,239	2,035,621	2,035,621	0
SPECIAL FUNDS	15,705,739	17,918,504	17,918,504	0
	-----	-----	-----	-----
TOTAL FUNDS	33,835,472	36,022,644	36,585,044	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,551,069	14,688,595	15,279,167	0
2. RESEARCH				
TOTAL FUNDS	261,557	180,891	180,891	0
3. PUBLIC SERVICE				
TOTAL FUNDS	141,327	146,546	146,546	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,132,533	1,579,666	1,759,066	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,529,865	4,489,595	4,282,023	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,919,758	5,490,881	5,490,881	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,810,075	4,908,165	4,908,165	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,489,288	4,538,305	4,538,305	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	149,466,670	159,792,460	166,621,230	0
TRAVEL	1,636,689	1,700,578	1,720,578	0
CONTRACTUAL SERVICES	43,272,292	49,387,902	51,367,902	0
COMMODITIES	5,575,581	5,601,640	6,054,282	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,045,477	4,045,477	4,045,477	0
CAPITAL OUTLAY - EQUIPMENT	2,852,660	2,892,449	3,329,949	0
CAPITAL OUTLAY - VEHICLES	17,650	0	0	0
SUBSIDIES, LOANS & GRANTS	6,971,376	7,115,103	7,115,103	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	213,838,395	230,535,609	240,254,521	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	52,540,399	60,105,146	69,824,058	0
STATE SUPPORT SPECIAL FUNDS	18,114,595	10,438,944	10,438,944	0
OTHER FUNDS	12,934,354	14,082,939	14,082,939	0
TUITION	130,249,047	145,908,580	145,908,580	0
	-----	-----	-----	-----
TOTAL FUNDS	213,838,395	230,535,609	240,254,521	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,324	2,432	2,513	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	2,324	2,432	2,513	0
SUMMARY OF FUNDING				

GENERAL FUNDS	52,540,399	60,105,146	69,824,058	0
STATE SUPPORT SPECIAL FUNDS	18,114,595	10,438,944	10,438,944	0
SPECIAL FUNDS	143,183,401	159,991,519	159,991,519	0
	-----	-----	-----	-----
TOTAL FUNDS	213,838,395	230,535,609	240,254,521	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	106,022,360	113,776,226	120,326,529	0
2. RESEARCH				
TOTAL FUNDS	6,458,260	6,650,353	6,777,510	0
3. PUBLIC SERVICE				
TOTAL FUNDS	313,007	554,336	557,097	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	24,347,216	25,976,392	27,196,649	0
5. STUDENT SERVICES				
TOTAL FUNDS	10,409,758	11,095,919	11,424,736	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	18,488,593	19,515,148	19,645,443	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	24,678,565	25,955,259	27,314,581	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	20,987,196	24,853,536	24,853,536	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,101,942	1,126,942	1,126,942	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	1,031,498	1,031,498	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	107,899,987	113,506,037	118,506,037	0
TRAVEL	795,833	1,106,836	1,106,836	0
CONTRACTUAL SERVICES	32,481,855	36,130,655	39,673,797	0
COMMODITIES	3,731,104	4,159,381	5,159,381	0
CAPITAL OUTLAY - OTHER THAN EQUIP	654,196	750,000	750,000	0
CAPITAL OUTLAY - EQUIPMENT	878,705	1,787,846	2,787,846	0
SUBSIDIES, LOANS & GRANTS	9,900,252	8,093,192	8,093,192	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	156,341,932	165,533,947	176,077,089	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	53,431,267	61,441,957	71,985,099	0
STATE SUPPORT SPECIAL FUNDS	19,192,279	10,663,864	10,663,864	0
OTHER FUNDS	4,109,917	6,268,527	6,268,527	0
TUITION	79,608,469	87,159,599	87,159,599	0
	-----	-----	-----	-----
TOTAL FUNDS	156,341,932	165,533,947	176,077,089	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,860	1,957	2,034	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	1,860	1,957	2,034	0
SUMMARY OF FUNDING				

GENERAL FUNDS	53,431,267	61,441,957	71,985,099	0
STATE SUPPORT SPECIAL FUNDS	19,192,279	10,663,864	10,663,864	0
SPECIAL FUNDS	83,718,386	93,428,126	93,428,126	0
	-----	-----	-----	-----
TOTAL FUNDS	156,341,932	165,533,947	176,077,089	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	68,860,058	74,236,142	79,236,142	0
2. RESEARCH TOTAL FUNDS	5,847,444	5,787,644	5,787,644	0
3. PUBLIC SERVICE TOTAL FUNDS	482,831	420,155	420,155	0
4. ACADEMIC SUPPORT TOTAL FUNDS	12,896,629	19,861,819	20,861,819	0
5. STUDENT SERVICES TOTAL FUNDS	6,275,450	6,662,905	7,662,905	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	31,336,453	22,174,171	22,174,171	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	15,793,605	20,778,717	22,778,717	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	14,849,462	15,612,394	17,155,536	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,066,889	14,060,714	14,390,314	0
TRAVEL	153,017	191,963	236,963	0
CONTRACTUAL SERVICES	2,102,591	2,970,978	3,550,978	0
COMMODITIES	397,356	842,809	875,187	0
CAPITAL OUTLAY - OTHER THAN EQUIP	87,275	120,015	120,015	0
CAPITAL OUTLAY - EQUIPMENT	17,154	59,000	59,000	0
SUBSIDIES, LOANS & GRANTS	1,438,464	63,819	63,819	0
TOTAL EXPENDITURES	17,262,746	18,309,298	19,296,276	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,503,514	5,699,721	6,686,699	0
STATE SUPPORT SPECIAL FUNDS	834,899	999,300	999,300	0
OTHER FUNDS	4,652	0	0	0
TUITION	10,919,681	11,610,277	11,610,277	0
TOTAL FUNDS	17,262,746	18,309,298	19,296,276	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	226	232	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	226	230	236	0
SUMMARY OF FUNDING				
GENERAL FUNDS	5,503,514	5,699,721	6,686,699	0
STATE SUPPORT SPECIAL FUNDS	834,899	999,300	999,300	0
SPECIAL FUNDS	10,924,333	11,610,277	11,610,277	0
TOTAL FUNDS	17,262,746	18,309,298	19,296,276	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,699,645	9,396,867	9,688,067	0
2. RESEARCH				
TOTAL FUNDS	270,030	288,760	288,760	0
3. PUBLIC SERVICE				
TOTAL FUNDS	419,832	492,326	492,326	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,107,705	1,289,645	1,304,645	0
5. STUDENT SERVICES				
TOTAL FUNDS	991,711	1,184,237	1,219,237	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,129,191	2,374,539	2,429,539	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,241,413	2,959,691	3,550,469	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	403,219	323,233	323,233	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,893,869	19,260,368	20,106,863	18,055,602
TRAVEL	369,939	295,170	295,170	295,170
CONTRACTUAL SERVICES	3,424,310	3,293,987	4,411,197	3,293,987
COMMODITIES	539,235	470,506	590,069	470,506
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	33,000	33,000	33,000
CAPITAL OUTLAY - EQUIPMENT	162,370	191,985	241,985	191,985
SUBSIDIES, LOANS & GRANTS	388,798	376,578	376,578	376,578
TOTAL EXPENDITURES	22,811,521	23,921,594	26,054,862	22,716,828
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,985,612	6,947,903	9,081,171	5,885,651
STATE SUPPORT SPECIAL FUNDS	1,280,484	1,292,314	1,292,314	1,292,314
OTHER FUNDS	1,049,587	920,477	920,477	920,477
TUITION	13,495,838	14,760,900	14,760,900	14,760,900
LESS: EST CASH AVAILABLE	0	0	0	-142,514
TOTAL FUNDS	22,811,521	23,921,594	26,054,862	22,716,828

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	304	341	353	341
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	304	341	353	341

SUMMARY OF FUNDING

GENERAL FUNDS	6,985,612	6,947,903	9,081,171	5,885,651
STATE SUPPORT SPECIAL FUNDS	1,280,484	1,292,314	1,292,314	1,292,314
SPECIAL FUNDS	14,545,425	15,681,377	15,681,377	15,538,863
TOTAL FUNDS	22,811,521	23,921,594	26,054,862	22,716,828

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,297,212	18,585,670	20,036,165	18,095,732
2. ACADEMIC SUPPORT				
TOTAL FUNDS	3,674,581	3,937,149	4,107,149	3,500,687
3. STUDENT SERVICES				
TOTAL FUNDS	175,079	180,075	180,075	161,846

AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	648,863	188,543	188,543	165,267
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	915,786	930,157	1,442,930	708,295
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	100,000	100,000	100,000	85,001

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,098	83,300	83,300	0
TRAVEL	598	2,223	2,223	0
CONTRACTUAL SERVICES	28,632	12,385	12,385	0
COMMODITIES	1,852	4,517	4,517	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
TOTAL EXPENDITURES	113,180	102,802	102,802	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	113,180	102,802	102,802	0
TOTAL FUNDS	113,180	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	113,180	102,802	102,802	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	113,180	102,802	102,802	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	113,180	102,802	102,802	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,433,695	5,864,779	6,560,779	0
TRAVEL	103,700	98,700	98,700	0
CONTRACTUAL SERVICES	1,493,635	1,264,066	1,681,276	0
COMMODITIES	244,220	136,831	256,394	0
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	33,000	33,000	0
CAPITAL OUTLAY - EQUIPMENT	0	10,000	60,000	0
TOTAL EXPENDITURES	7,308,250	7,407,376	8,690,149	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,781,668	2,757,149	4,039,922	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
TUITION	3,515,664	3,639,309	3,639,309	0
TOTAL FUNDS	7,308,250	7,407,376	8,690,149	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	94	105	114	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	94	105	114	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,781,668	2,757,149	4,039,922	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
SPECIAL FUNDS	3,515,664	3,639,309	3,639,309	0
TOTAL FUNDS	7,308,250	7,407,376	8,690,149	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,131,326	4,601,298	5,201,298	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,938,427	2,015,578	2,185,578	0
3. STUDENT SERVICES				
TOTAL FUNDS	175,079	180,075	180,075	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	648,863	188,543	188,543	0
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	314,555	321,882	834,655	0
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	100,000	100,000	100,000	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	958,136	808,417	808,417	0
TRAVEL	73,844	65,761	65,761	0
CONTRACTUAL SERVICES	82,091	90,899	90,899	0
COMMODITIES	11,489	14,466	14,466	0
CAPITAL OUTLAY - EQUIPMENT	1,574	0	0	0
TOTAL EXPENDITURES	1,127,134	979,543	979,543	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	77,547	59,066	59,066	0
TUITION	1,049,587	920,477	920,477	0
TOTAL FUNDS	1,127,134	979,543	979,543	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	30	29	29	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	30	29	29	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,127,134	979,543	979,543	0
TOTAL FUNDS	1,127,134	979,543	979,543	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,127,134	979,543	979,543	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	514,380	882,867	882,867	0
TRAVEL	12,070	9,260	9,260	0
CONTRACTUAL SERVICES	4,212	39,662	39,662	0
COMMODITIES	2,647	5,576	5,576	0
CAPITAL OUTLAY - EQUIPMENT	0	15,000	15,000	0
SUBSIDIES, LOANS & GRANTS	154,220	142,000	142,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	687,529	1,094,365	1,094,365	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	329,605	330,204	330,204	0
STATE SUPPORT SPECIAL FUNDS	26,624	28,975	28,975	0
TUITION	331,300	735,186	735,186	0
	-----	-----	-----	-----
TOTAL FUNDS	687,529	1,094,365	1,094,365	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	12	12	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	12	12	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	329,605	330,204	330,204	0
STATE SUPPORT SPECIAL FUNDS	26,624	28,975	28,975	0
SPECIAL FUNDS	331,300	735,186	735,186	0
	-----	-----	-----	-----
TOTAL FUNDS	687,529	1,094,365	1,094,365	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	503,864	736,424	736,424	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	183,665	357,941	357,941	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,029,161	8,594,208	8,744,703	0
TRAVEL	102,779	102,779	102,779	0
CONTRACTUAL SERVICES	1,563,458	1,592,930	2,292,930	0
COMMODITIES	236,532	239,604	239,604	0
CAPITAL OUTLAY - EQUIPMENT	158,582	158,582	158,582	0
SUBSIDIES, LOANS & GRANTS	234,578	234,578	234,578	0
TOTAL EXPENDITURES	10,325,090	10,922,681	11,773,176	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,469,088	1,442,153	2,292,648	0
STATE SUPPORT SPECIAL FUNDS	242,942	252,421	252,421	0
TUITION	8,613,060	9,228,107	9,228,107	0
TOTAL FUNDS	10,325,090	10,922,681	11,773,176	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	140	143	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	140	143	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,469,088	1,442,153	2,292,648	0
STATE SUPPORT SPECIAL FUNDS	242,942	252,421	252,421	0
SPECIAL FUNDS	8,613,060	9,228,107	9,228,107	0
TOTAL FUNDS	10,325,090	10,922,681	11,773,176	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,723,859	10,314,406	11,164,901	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	601,231	608,275	608,275	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,825,918	2,897,143	2,897,143	0
TRAVEL	76,948	15,447	15,447	0
CONTRACTUAL SERVICES	159,415	190,245	190,245	0
COMMODITIES	38,484	62,319	62,319	0
CAPITAL OUTLAY - EQUIPMENT	2,214	6,526	6,526	0
TOTAL EXPENDITURES	3,102,979	3,171,680	3,171,680	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,292,071	2,315,595	2,315,595	0
TUITION	810,908	856,085	856,085	0
TOTAL FUNDS	3,102,979	3,171,680	3,171,680	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	49	49	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	39	49	49	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,292,071	2,315,595	2,315,595	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	810,908	856,085	856,085	0
TOTAL FUNDS	3,102,979	3,171,680	3,171,680	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,663,670	1,710,852	1,710,852	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,439,309	1,460,828	1,460,828	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,481	129,654	129,654	0
TRAVEL	0	1,000	1,000	0
CONTRACTUAL SERVICES	92,867	103,800	103,800	0
COMMODITIES	4,011	7,193	7,193	0
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	147,359	243,147	243,147	0
TO BE FUNDED AS FOLLOWS:				
TUITION	147,359	243,147	243,147	0
-----	-----	-----	-----	-----
TOTAL FUNDS	147,359	243,147	243,147	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	147,359	243,147	243,147	0
-----	-----	-----	-----	-----
TOTAL FUNDS	147,359	243,147	243,147	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	147,359	243,147	243,147	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,510,855	35,518,971	37,351,327	34,735,428
TRAVEL	1,051,903	1,414,822	1,520,685	1,295,316
CONTRACTUAL SERVICES	33,632,116	39,176,266	36,655,240	34,661,187
COMMODITIES	2,744,264	2,801,462	3,175,835	2,653,044
CAPITAL OUTLAY - EQUIPMENT	1,444,665	1,999,011	6,827,197	1,804,960
CAPITAL OUTLAY - VEHICLES	47,798	0	0	0
SUBSIDIES, LOANS & GRANTS	12,615,729	11,782,910	11,798,232	11,554,612
TOTAL EXPENDITURES	85,047,330	92,693,442	97,328,516	86,704,547
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,019,879	29,017,316	27,662,531	27,662,531
STATE APPROPRIATIONS	25,108,362	24,006,222	26,437,093	22,925,296
STATE SUPPORT SPECIAL FUNDS	397,368	542,396	402,396	402,396
OTHER FUNDS	63,539,037	66,790,039	69,134,242	62,180,128
LESS: EST CASH AVAILABLE	-29,017,316	-27,662,531	-26,307,746	-26,465,804
TOTAL FUNDS	85,047,330	92,693,442	97,328,516	86,704,547
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	492	501	527	505
PART-TIME	13	10	13	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	7	7
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	515	521	549	520
SUMMARY OF FUNDING -----				
GENERAL FUNDS	25,108,362	24,006,222	26,437,093	22,925,296
STATE SUPPORT SPECIAL FUNDS	397,368	542,396	402,396	402,396
SPECIAL FUNDS	59,541,600	68,144,824	70,489,027	63,376,855
TOTAL FUNDS	85,047,330	92,693,442	97,328,516	86,704,547

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	23,564,331	24,935,627	32,843,597	24,537,816
2. PUBLIC SERVICE				
TOTAL FUNDS	4,582,714	4,522,079	4,992,025	4,317,018
3. ACADEMIC SUPPORT				
TOTAL FUNDS	727,661	691,278	836,775	659,121
4. INSTRUCTION				
TOTAL FUNDS	4,531,809	4,305,655	4,656,007	4,173,669
5. EXECUTIVE OFFICE				
TOTAL FUNDS	2,474,921	3,112,406	3,151,745	3,035,849
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	19,505,847	20,258,720	15,689,641	15,689,641
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,715,944	1,828,919	1,855,289	1,777,188
8. FACILITIES				
TOTAL FUNDS	1,850,845	2,477,476	2,492,766	2,477,458
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	10,657,896	16,462,840	16,480,505	16,328,145
10. MARIS				
TOTAL FUNDS	804,564	638,468	646,120	628,673
11. VOLUNTEER SERVICE				
TOTAL FUNDS	9,184,450	7,666,108	7,516,946	7,355,733
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,049,501	1,162,852	1,217,572	1,155,994

AGENCY PAGE 3

13. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,240,721	2,491,851	2,523,510	2,453,131
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	120,531	120,531	127,868	120,531
15. REGULATORY & OTHER TECH SERV				
TOTAL FUNDS	1,954,171	1,937,887	2,217,405	1,919,684
16. SPONSORED RESEARCH				
TOTAL FUNDS	81,424	80,745	80,745	74,896

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,911,003	12,363,887	12,363,887	12,187,886
TRAVEL	302,635	596,112	596,112	536,501
CONTRACTUAL SERVICES	22,445,109	26,991,552	22,528,789	22,528,789
COMMODITIES	483,400	407,703	407,703	407,703
CAPITAL OUTLAY - EQUIPMENT	44,447	843,500	843,500	700,000
SUBSIDIES, LOANS & GRANTS	2,823,423	3,576,075	3,576,075	3,576,075
	-----	-----	-----	-----
TOTAL EXPENDITURES	37,010,017	44,778,829	40,316,066	39,936,954
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,019,879	29,017,316	27,662,531	27,662,531
STATE APPROPRIATIONS	6,861,802	6,759,165	6,894,119	6,515,007
STATE SUPPORT SPECIAL FUNDS	397,368	402,396	402,396	402,396
FEDERAL FUNDS	8,825,048	12,596,378	12,596,378	12,596,378
MASTER LEASE PAYMENTS	8,402,772	5,881,624	1,283,907	1,283,907
OTHER FUNDS	4,527,505	4,170,950	4,170,950	4,170,950
STATE & PRIVATE GRANTS	679,129	1,413,531	1,413,531	1,413,531
TORT/UNEMPLOY/WKERS COMP	11,313,830	12,200,000	12,200,000	12,200,000
LESS: EST CASH AVAILABLE	-29,017,316	-27,662,531	-26,307,746	-26,307,746
	-----	-----	-----	-----
TOTAL FUNDS	37,010,017	44,778,829	40,316,066	39,936,954
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	95	97	97	97
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	97	99	99	99
SUMMARY OF FUNDING				

GENERAL FUNDS	6,861,802	6,759,165	6,894,119	6,515,007
STATE SUPPORT SPECIAL FUNDS	397,368	402,396	402,396	402,396
SPECIAL FUNDS	29,750,847	37,617,268	33,019,551	33,019,551
	-----	-----	-----	-----
TOTAL FUNDS	37,010,017	44,778,829	40,316,066	39,936,954

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	2,474,921	3,112,406	3,151,745	3,035,849
2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	19,505,847	20,258,720	15,689,641	15,689,641
3. PLANNING & RESEARCH				
TOTAL FUNDS	1,715,944	1,828,919	1,855,289	1,777,188
4. FACILITIES				
TOTAL FUNDS	1,850,845	2,477,476	2,492,766	2,477,458
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	10,657,896	16,462,840	16,480,505	16,328,145
6. MARIS				
TOTAL FUNDS	804,564	638,468	646,120	628,673

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	920,808	920,414	858,972	819,817
TRAVEL	113,713	106,870	97,881	74,475
CONTRACTUAL SERVICES	565,185	321,093	324,749	274,357
COMMODITIES	148,921	148,235	145,260	100,000
CAPITAL OUTLAY - EQUIPMENT	7,211	7,211	9,109	6,109
SUBSIDIES, LOANS & GRANTS	7,428,612	6,162,285	6,080,975	6,080,975
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,184,450	7,666,108	7,516,946	7,355,733
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	363,913	360,000	516,213	355,000
STATE SUPPORT SPECIAL FUNDS	0	140,000	0	0
FEDERAL FUNDS	8,646,901	6,992,472	6,827,097	6,827,097
AMERICORPS ADMINISTRATION	100,246	100,246	100,246	100,246
BP OIL SPILL FUNDS	48,956	48,956	37,128	37,128
GOV VOLUNTEER INITIATIVE	8,709	8,709	8,709	8,709
VOLUNTEER EMERGENCY MGMT	15,725	15,725	27,553	27,553
-----	-----	-----	-----	-----
TOTAL FUNDS	9,184,450	7,666,108	7,516,946	7,355,733

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	7	7
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	14	14

SUMMARY OF FUNDING

GENERAL FUNDS	363,913	360,000	516,213	355,000
STATE SUPPORT SPECIAL FUNDS	0	140,000	0	0
SPECIAL FUNDS	8,820,537	7,166,108	7,000,733	7,000,733
-----	-----	-----	-----	-----
TOTAL FUNDS	9,184,450	7,666,108	7,516,946	7,355,733

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	9,184,450	7,666,108	7,516,946	7,355,733

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	390,562	404,633	404,633	404,633
TRAVEL	20,310	16,194	16,194	16,194
CONTRACTUAL SERVICES	75,373	64,407	64,407	64,407
COMMODITIES	11,264	10,500	48,057	10,500
CAPITAL OUTLAY - EQUIPMENT	4,898	0	0	0
TOTAL EXPENDITURES	502,407	495,734	533,291	495,734
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	502,407	495,734	533,291	495,734
TOTAL FUNDS	502,407	495,734	533,291	495,734

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	502,407	495,734	533,291	495,734
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	502,407	495,734	533,291	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	502,407	495,734	533,291	495,734

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,107,130	1,087,964	1,087,964	1,087,964
TRAVEL	70,853	89,000	89,000	89,000
CONTRACTUAL SERVICES	171,230	95,856	182,600	182,600
COMMODITIES	39,552	89,000	89,000	89,000
CAPITAL OUTLAY - EQUIPMENT	36,494	11,450	11,450	11,450
SUBSIDIES, LOANS & GRANTS	283,631	110,586	23,842	23,842
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,708,890	1,483,856	1,483,856	1,483,856
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	85,447	150,000	150,000	150,000
PARTICIPANT FEES	1,623,443	1,333,856	1,333,856	1,333,856
	-----	-----	-----	-----
TOTAL FUNDS	1,708,890	1,483,856	1,483,856	1,483,856

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	1,708,890	1,483,856	1,483,856	1,483,856
	-----	-----	-----	-----
TOTAL FUNDS	1,708,890	1,483,856	1,483,856	1,483,856

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,708,890	1,483,856	1,483,856	1,483,856

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,332,938	2,337,050	2,453,903	2,132,290
TRAVEL	24,254	25,000	36,500	25,000
CONTRACTUAL SERVICES	911,886	411,915	477,895	411,915
COMMODITIES	91,589	95,225	117,600	95,225
CAPITAL OUTLAY - EQUIPMENT	28,039	16,000	175,822	16,000
SUBSIDIES, LOANS & GRANTS	537,585	453,000	516,000	453,000
TOTAL EXPENDITURES	3,926,291	3,338,190	3,777,720	3,133,430
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,926,291	3,338,190	3,777,720	3,133,430
TOTAL FUNDS	3,926,291	3,338,190	3,777,720	3,133,430

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	3,926,291	3,338,190	3,777,720	3,133,430
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,926,291	3,338,190	3,777,720	3,133,430

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	3,360,601	2,790,437	3,114,042	2,608,263
2. PUBLIC SERVICE TOTAL FUNDS	565,690	547,753	663,678	525,167

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,533,169	1,568,186	1,568,186	1,563,280
TRAVEL	36,705	30,000	35,000	30,000
CONTRACTUAL SERVICES	102,918	100,000	200,000	100,000
COMMODITIES	285,419	261,446	350,000	245,300
CAPITAL OUTLAY - EQUIPMENT	38,384	20,000	105,964	17,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
TOTAL EXPENDITURES	2,035,595	2,018,632	2,298,150	1,994,580
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,709,315	1,623,849	1,903,367	1,599,797
SALES & SERVICES	326,280	394,783	394,783	394,783
TOTAL FUNDS	2,035,595	2,018,632	2,298,150	1,994,580

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	30	30	30
PART-TIME	7	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	33	33	33	33

SUMMARY OF FUNDING

GENERAL FUNDS	1,709,315	1,623,849	1,903,367	1,599,797
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	326,280	394,783	394,783	394,783
TOTAL FUNDS	2,035,595	2,018,632	2,298,150	1,994,580

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, and quality of our

AGENCY PAGE 2

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	1,954,171	1,937,887	2,217,405	1,919,684
2. SPONSORED RESEARCH				
TOTAL FUNDS	81,424	80,745	80,745	74,896

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	633,257	694,312	694,312	598,886
TRAVEL	38,652	28,652	38,652	28,652
CONTRACTUAL SERVICES	33,253	50,000	249,257	50,000
COMMODITIES	101,561	75,390	85,505	75,390
CAPITAL OUTLAY - EQUIPMENT	15,334	8,854	8,854	8,854
SUBSIDIES, LOANS & GRANTS	143,682	60,244	0	0
TOTAL EXPENDITURES	965,739	917,452	1,076,580	761,782
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	965,739	917,452	1,076,580	761,782
TOTAL FUNDS	965,739	917,452	1,076,580	761,782

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	965,739	917,452	1,076,580	761,782
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	965,739	917,452	1,076,580	761,782

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	965,739	917,452	1,076,580	761,782

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	120,531	120,531	127,868	120,531

TOTAL EXPENDITURES	120,531	120,531	127,868	120,531
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	120,531	120,531	127,868	120,531

TOTAL FUNDS	120,531	120,531	127,868	120,531
SUMMARY OF FUNDING				

GENERAL FUNDS	120,531	120,531	127,868	120,531
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	120,531	120,531	127,868	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	120,531	120,531	127,868	120,531

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	630,907	787,811	932,556	787,811
TRAVEL	4,787	6,500	6,500	5,000
CONTRACTUAL SERVICES	16,774	19,110	39,000	19,110
COMMODITIES	26,631	17,711	11,000	10,000
CAPITAL OUTLAY - EQUIPMENT	147,033	0	5,633	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	826,132	831,132	994,689	821,921
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	826,132	826,132	989,689	816,921
SELF GENERATED INCOME	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL FUNDS	826,132	831,132	994,689	821,921

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	7	8	7
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	5	7	8	7

SUMMARY OF FUNDING

GENERAL FUNDS	826,132	826,132	989,689	816,921
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL FUNDS	826,132	831,132	994,689	821,921

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.

1. Instruction

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	826,132	831,132	994,689	821,921

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,118,323	1,109,758	1,131,758	1,109,758
TRAVEL	37,129	28,138	31,000	28,138
CONTRACTUAL SERVICES	401,724	702,292	657,249	621,574
COMMODITIES	38,947	45,849	48,500	40,000
CAPITAL OUTLAY - EQUIPMENT	7,822	0	10,217	0
TOTAL EXPENDITURES	1,603,945	1,886,037	1,878,724	1,799,470
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	829,232	809,003	878,724	799,470
FEDERAL FUNDS	774,713	1,077,034	1,000,000	1,000,000
TOTAL FUNDS	1,603,945	1,886,037	1,878,724	1,799,470

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

SUMMARY OF FUNDING

GENERAL FUNDS	829,232	809,003	878,724	799,470
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	774,713	1,077,034	1,000,000	1,000,000
TOTAL FUNDS	1,603,945	1,886,037	1,878,724	1,799,470

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,603,945	1,886,037	1,878,724	1,799,470

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,174,608	1,251,958	1,483,886	1,251,958
TRAVEL	35,299	69,171	72,865	69,171
CONTRACTUAL SERVICES	2,373,120	2,301,296	2,361,534	2,361,534
COMMODITIES	82,567	158,802	100,524	100,524
CAPITAL OUTLAY - EQUIPMENT	57,888	128,264	107,500	107,500

TOTAL EXPENDITURES	3,723,482	3,909,491	4,126,309	3,890,687
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	423,586	400,824	491,802	309,920
FEDERAL FUNDS	2,979,446	3,209,416	3,263,156	3,209,416
BP OIL SPILL FUNDS	51,750	0	0	0
MS EMERGENCY MGMT AGENCY	0	256,351	371,351	371,351
NORTHERN GULF INST - BP	203,718	0	0	0
OVERHEAD & INCOME	64,982	42,900	0	0

TOTAL FUNDS	3,723,482	3,909,491	4,126,309	3,890,687

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	19	21	23	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	19	21	23	21

SUMMARY OF FUNDING

GENERAL FUNDS	423,586	400,824	491,802	309,920
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,299,896	3,508,667	3,634,507	3,580,767

TOTAL FUNDS	3,723,482	3,909,491	4,126,309	3,890,687

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	3,723,482	3,909,491	4,126,309	3,890,687

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,703,258	7,061,990	8,146,191	7,061,990
TRAVEL	206,312	240,000	301,000	217,500
CONTRACTUAL SERVICES	4,203,426	5,099,815	6,383,662	5,044,815
COMMODITIES	711,127	851,650	1,127,300	841,701
CAPITAL OUTLAY - EQUIPMENT	689,120	782,500	5,257,000	782,500
CAPITAL OUTLAY - VEHICLES	20,798	0	0	0
SUBSIDIES, LOANS & GRANTS	967,206	942,818	1,099,940	942,818
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,501,247	14,978,773	22,315,093	14,891,324
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,208,655	3,127,749	3,648,993	3,040,300
FEDERAL FUNDS	9,449,697	10,910,982	17,276,753	10,910,982
BP OIL SPILL FUNDS	18,639	0	0	0
OTHER FUNDS	824,256	940,042	1,389,347	940,042
	-----	-----	-----	-----
TOTAL FUNDS	13,501,247	14,978,773	22,315,093	14,891,324
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	113	116	132	116
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	113	116	132	116
SUMMARY OF FUNDING				

GENERAL FUNDS	3,208,655	3,127,749	3,648,993	3,040,300
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,292,592	11,851,024	18,666,100	11,851,024
	-----	-----	-----	-----
TOTAL FUNDS	13,501,247	14,978,773	22,315,093	14,891,324

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences. The Institute exists within the organizational structure of the School of Pharmacy of the University of Mississippi and is comprised of two major research divisions: The National Center for Natural Products Research and The Center for Pharmaceutical Marketing and Management.

AGENCY PAGE 2

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. 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	13,501,247	14,978,773	22,315,093	14,891,324

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	552,130	680,466	810,738	680,466
TRAVEL	56,165	89,620	110,416	89,620
CONTRACTUAL SERVICES	421,293	477,446	516,836	470,290
COMMODITIES	25,728	50,903	55,338	50,903
CAPITAL OUTLAY - EQUIPMENT	40,246	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,095,562	1,298,435	1,493,328	1,291,279
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	250,984	238,435	275,213	231,222
FEDERAL FUNDS	812,650	1,040,000	1,198,115	1,198,115
MONTGOMERY INSTITUTE	11,928	0	0	0
OTHER FUNDS	20,000	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	0	0	0	-158,058
	-----	-----	-----	-----
TOTAL FUNDS	1,095,562	1,298,435	1,493,328	1,291,279
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	9	12
PART-TIME	3	4	6	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	11	12	15	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	250,984	238,435	275,213	231,222
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	844,578	1,060,000	1,218,115	1,060,057
	-----	-----	-----	-----
TOTAL FUNDS	1,095,562	1,298,435	1,493,328	1,291,279

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Public Service

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,095,562	1,298,435	1,493,328	1,291,279

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	723,074	664,085	664,085	664,085
TRAVEL	23,000	23,000	23,000	23,000
CONTRACTUAL SERVICES	766,358	762,816	848,114	762,816
COMMODITIES	31,400	31,400	31,400	31,400
CAPITAL OUTLAY - EQUIPMENT	12,000	10,000	10,000	10,000
CAPITAL OUTLAY - VEHICLES	27,000	0	0	0
TOTAL EXPENDITURES	1,582,832	1,491,301	1,576,599	1,491,301
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,582,832	1,491,301	1,576,599	1,491,301
TOTAL FUNDS	1,582,832	1,491,301	1,576,599	1,491,301

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	10	10	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	10	10	10

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,582,832	1,491,301	1,576,599	1,491,301
TOTAL FUNDS	1,582,832	1,491,301	1,576,599	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,582,832	1,491,301	1,576,599	1,491,301

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	271,221	370,679	388,099	370,679
TRAVEL	15,000	20,000	20,000	16,500
CONTRACTUAL SERVICES	76,000	90,000	90,000	82,400
COMMODITIES	3,100	9,000	10,000	6,750
CAPITAL OUTLAY - EQUIPMENT	282,100	125,380	236,296	106,573
SUBSIDIES, LOANS & GRANTS	80,240	76,219	92,380	76,219
TOTAL EXPENDITURES	727,661	691,278	836,775	659,121
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	727,661	691,278	836,775	659,121
TOTAL FUNDS	727,661	691,278	836,775	659,121
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	7	6
SUMMARY OF FUNDING				
GENERAL FUNDS	727,661	691,278	836,775	659,121
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	727,661	691,278	836,775	659,121

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	727,661	691,278	836,775	659,121

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,627,408	3,379,787	3,466,166	3,177,934
TRAVEL	48,121	32,000	32,000	32,000
CONTRACTUAL SERVICES	807,532	1,515,480	1,515,480	1,515,480
COMMODITIES	594,554	518,250	518,250	518,250
CAPITAL OUTLAY - EQUIPMENT	5,249	0	0	0
SUBSIDIES, LOANS & GRANTS	312,675	235,000	235,000	235,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,395,539	5,680,517	5,766,896	5,478,664
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,255,104	3,190,734	3,277,113	2,988,881
OTHER FUNDS	2,140,435	2,489,783	2,489,783	2,489,783
	-----	-----	-----	-----
TOTAL FUNDS	5,395,539	5,680,517	5,766,896	5,478,664
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	67	70	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	70	67
SUMMARY OF FUNDING				

GENERAL FUNDS	3,255,104	3,190,734	3,277,113	2,988,881
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,140,435	2,489,783	2,489,783	2,489,783
	-----	-----	-----	-----
TOTAL FUNDS	5,395,539	5,680,517	5,766,896	5,478,664

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	1,678,360	1,544,516	1,544,516	1,423,829
2. RESEARCH TOTAL FUNDS	180,124	206,715	206,715	190,776
3. PUBLIC SERVICE TOTAL FUNDS	246,833	274,583	274,583	254,934
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,049,501	1,162,852	1,217,572	1,155,994
5. OPERATION & MAINTENANCE TOTAL FUNDS	2,240,721	2,491,851	2,523,510	2,453,131

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	525,459	541,182	541,182	541,182
TRAVEL	17,827	11,660	11,660	11,660
CONTRACTUAL SERVICES	125,775	44,348	45,331	44,348
COMMODITIES	61,777	25,398	25,398	25,398
CAPITAL OUTLAY - EQUIPMENT	28,400	45,852	45,852	38,974
TOTAL EXPENDITURES	692,525	668,440	669,423	661,562
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	692,525	668,440	669,423	661,562
TOTAL FUNDS	692,525	668,440	669,423	661,562

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	692,525	668,440	669,423	661,562
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	692,525	668,440	669,423	661,562

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	692,525	668,440	669,423	661,562

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	355,600	294,809	354,809	294,809
TRAVEL	1,141	2,905	2,905	2,905
CONTRACTUAL SERVICES	135,160	128,840	170,337	126,752
COMMODITIES	6,727	5,000	5,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	444,485	438,706	540,203	436,618
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	444,485	438,706	540,203	436,618
-----	-----	-----	-----	-----
TOTAL FUNDS	444,485	438,706	540,203	436,618
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	4	3
PART-TIME	1	1	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	6	4
SUMMARY OF FUNDING				

GENERAL FUNDS	444,485	438,706	540,203	436,618
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	444,485	438,706	540,203	436,618

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	444,485	438,706	540,203	436,618

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	444,946	495,149	495,149	495,149
TRAVEL	5,462	10,000	10,000	10,000
CONTRACTUAL SERVICES	438,582	452,429	452,429	452,429
COMMODITIES	13,000	16,000	16,000	16,000
CAPITAL OUTLAY - EQUIPMENT	10,753	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	28,357,749	30,095,559	30,095,559	27,470,230
	-----	-----	-----	-----
TOTAL EXPENDITURES	29,270,492	31,079,137	31,079,137	28,453,808
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,114,262	6,737,266	4,126,937	4,126,937
STATE APPROPRIATIONS	26,915,820	26,878,808	31,079,137	26,878,808
FEDERAL FUNDS	286,315	0	0	0
CNTP LOAN REPAYMENT	2,984,395	0	0	0
INT INC & PRIVATE GRANT	94,859	90,000	75,000	75,000
LOAN REPAYMENT (P & I)	1,688,882	1,500,000	1,500,000	1,500,000
MTAG/MESG CARRYOVER	923,225	0	0	0
LESS: EST CASH AVAILABLE	-6,737,266	-4,126,937	-5,701,937	-4,126,937
	-----	-----	-----	-----
TOTAL FUNDS	29,270,492	31,079,137	31,079,137	28,453,808

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
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	9

SUMMARY OF FUNDING

GENERAL FUNDS	26,915,820	26,878,808	31,079,137	26,878,808
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,354,672	4,200,329	0	1,575,000
	-----	-----	-----	-----
TOTAL FUNDS	29,270,492	31,079,137	31,079,137	28,453,808

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Office of Student Financial Aid (MOSFA) is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP). The office is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and to help the state fulfill critical needs in specific service areas and achieve the goal of a more educated citizenry. The office

AGENCY PAGE 2

seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

MOSFA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for postsecondary education.

1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time in college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

3. Consolidated Loan and Scholarship Program

This program provides for the operation of a number of loan/scholarship programs and loan repayment programs. Teacher programs include: Graduate Teacher, Counselor and School Administration Loan/Scholarship Program; William F. Winter Teacher Scholar Loan Program and William Winter Alternate Route Scholar Loan Program; Critical Needs Teacher Loan/Scholarship Program and Critical Needs Alternate Route Teacher Loan/Scholarship Program; Mississippi Teacher Loan Repayment Program; and the Southern Regional Education Board Doctoral Teacher Scholar Program. Nursing program include: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	912,743	983,578	983,578	983,578

AGENCY PAGE 3

2. MTAG/MESG & HELP				
TOTAL FUNDS	20,412,832	21,878,353	21,878,353	21,878,353
3. CONS LOAN & SCHOLARSHIP PRG				
TOTAL FUNDS	7,944,917	8,217,206	8,217,206	5,591,877

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	550,979,857	601,717,665	604,696,957	600,985,648
TRAVEL	1,064,191	1,396,807	1,457,557	1,396,807
CONTRACTUAL SERVICES	219,899,957	265,905,308	266,925,838	249,230,742
COMMODITIES	154,694,664	157,422,866	157,746,466	157,422,866
CAPITAL OUTLAY - OTHER THAN EQUIP	26,974,158	25,671,450	25,671,450	25,671,450
CAPITAL OUTLAY - EQUIPMENT	85,769,603	87,652,779	89,450,119	87,652,779
CAPITAL OUTLAY - VEHICLES	73,000	145,000	145,000	145,000
SUBSIDIES, LOANS & GRANTS	154,250,299	162,585,473	162,585,473	162,585,473
TOTAL EXPENDITURES	1,193,705,729	1,302,497,348	1,308,678,860	1,285,090,765
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	180,567,223	205,790,062	228,646,140	205,689,568
STATE SUPPORT SPECIAL FUNDS	25,772,191	5,910,870	5,910,870	5,910,870
OTHER FUNDS	987,366,315	1,090,796,416	1,074,121,850	1,073,490,327
TOTAL FUNDS	1,193,705,729	1,302,497,348	1,308,678,860	1,285,090,765
GEN FUND LAPSE	5,349,446	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,582	7,820	7,858	7,820
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7,582	7,820	7,858	7,820

SUMMARY OF FUNDING

GENERAL FUNDS	180,567,223	205,790,062	228,646,140	205,689,568
STATE SUPPORT SPECIAL FUNDS	25,772,191	5,910,870	5,910,870	5,910,870
SPECIAL FUNDS	987,366,315	1,090,796,416	1,074,121,850	1,073,490,327
TOTAL FUNDS	1,193,705,729	1,302,497,348	1,308,678,860	1,285,090,765

AGENCY DESCRIPTION AND PROGRAMS

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service and leadership in this field. The Medical Center 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, grounds upkeep, and housekeeping for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics 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 skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

10. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	174,094,591	189,625,685	192,902,197	189,828,611
2. RESEARCH TOTAL FUNDS	148,688,331	156,220,999	156,220,999	156,237,394
3. ACADEMIC SUPPORT TOTAL FUNDS	13,956,933	14,777,470	14,777,470	14,658,307
4. STUDENT SERVICES TOTAL FUNDS	1,556,950	1,718,328	2,623,328	2,534,209
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	85,035,532	92,380,633	94,380,633	94,053,134
6. OPERATION & MAINTENANCE TOTAL FUNDS	16,885,295	16,820,255	16,820,255	16,453,482
7. OPERATIONAL SERVICES TOTAL FUNDS	292,914,579	359,169,937	359,169,937	341,586,179
8. IN-PATIENT NURSING SERVICES TOTAL FUNDS	130,706,433	133,563,746	133,563,746	132,696,356
9. PROFESSIONAL SERVICES TOTAL FUNDS	229,555,839	233,580,490	233,580,490	232,811,560
10. PATIENT & GENERAL SUPPORT TOTAL FUNDS	36,037,430	37,242,114	37,242,114	37,099,426
11. AMBULATORY PATIENT SERVICES TOTAL FUNDS	64,273,816	67,397,691	67,397,691	67,132,107

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,602,724	11,119,241	11,119,241	11,321,473
TRAVEL	88,000	88,000	88,000	88,000
CONTRACTUAL SERVICES	2,543,442	2,592,207	2,592,207	2,592,207
COMMODITIES	1,367,671	1,347,654	1,347,654	1,347,654
CAPITAL OUTLAY - OTHER THAN EQUIP	100,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	989,289	989,289	989,289	989,289
SUBSIDIES, LOANS & GRANTS	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL EXPENDITURES	23,691,126	24,136,391	24,136,391	24,338,623
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,234,928	10,299,822	10,299,822	10,299,822
STATE SUPPORT SPECIAL FUNDS	1,076,126	195,069	195,069	195,069
FEDERAL FUNDS	604,800	604,800	604,800	604,800
OTHER FUNDS	12,775,272	13,036,700	13,036,700	13,238,932
TOTAL FUNDS	23,691,126	24,136,391	24,136,391	24,338,623
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	134	134	134	134
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	134	134	134	134
SUMMARY OF FUNDING				
GENERAL FUNDS	9,234,928	10,299,822	10,299,822	10,299,822
STATE SUPPORT SPECIAL FUNDS	1,076,126	195,069	195,069	195,069
SPECIAL FUNDS	13,380,072	13,641,500	13,641,500	13,843,732
TOTAL FUNDS	23,691,126	24,136,391	24,136,391	24,338,623

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,634,714	14,047,661	14,047,661	14,226,931
2. RESEARCH				
TOTAL FUNDS	9,100,796	9,133,464	9,133,464	9,149,859
3. ACADEMIC SUPPORT				
TOTAL FUNDS	955,616	955,266	955,266	961,833

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,294,277	8,458,790	8,458,790	8,525,158
TRAVEL	97,821	130,250	130,250	130,250
CONTRACTUAL SERVICES	333,892	361,204	361,204	361,204
COMMODITIES	378,033	407,378	407,378	407,378
CAPITAL OUTLAY - OTHER THAN EQUIP	175,000	425,000	425,000	425,000
CAPITAL OUTLAY - EQUIPMENT	237,895	558,237	558,237	558,237
SUBSIDIES, LOANS & GRANTS	2,500,000	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	12,016,918	13,340,859	13,340,859	13,407,227
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,384,522	4,630,273	4,630,273	4,630,273
STATE SUPPORT SPECIAL FUNDS	642,636	396,292	396,292	396,292
FEDERAL FUNDS	2,366,286	2,866,286	2,866,286	2,866,286
FOUNDATIONS, DONATIONS	133,714	133,714	133,714	133,714
OTHER FUNDS	4,489,760	5,314,294	5,314,294	5,380,662
TOTAL FUNDS	12,016,918	13,340,859	13,340,859	13,407,227
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	95	96	96	96
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	95	96	96	96
SUMMARY OF FUNDING				

GENERAL FUNDS	4,384,522	4,630,273	4,630,273	4,630,273
STATE SUPPORT SPECIAL FUNDS	642,636	396,292	396,292	396,292
SPECIAL FUNDS	6,989,760	8,314,294	8,314,294	8,380,662
TOTAL FUNDS	12,016,918	13,340,859	13,340,859	13,407,227

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,917,653	9,703,672	9,703,672	9,770,040
2. RESEARCH				
TOTAL FUNDS	2,500,000	3,000,000	3,000,000	3,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	599,265	637,187	637,187	637,187

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	90,128,514	92,184,273	93,795,859	92,278,453
TRAVEL	224,080	333,478	358,228	333,478
CONTRACTUAL SERVICES	11,922,624	16,695,106	16,948,532	16,695,106
COMMODITIES	2,797,521	5,273,206	5,439,956	5,273,206
CAPITAL OUTLAY - OTHER THAN EQUIP	5,563,115	6,494,097	6,494,097	6,494,097
CAPITAL OUTLAY - EQUIPMENT	3,737,552	4,844,446	6,064,446	4,844,446
SUBSIDIES, LOANS & GRANTS	108,961,811	108,961,811	108,961,811	108,961,811
TOTAL EXPENDITURES	223,335,217	234,786,417	238,062,929	234,880,597
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	51,998,623	60,591,442	63,867,954	60,591,442
STATE SUPPORT SPECIAL FUNDS	13,120,591	4,461,922	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	84,488,082	96,005,132	96,005,132	96,099,312
TOTAL FUNDS	223,335,217	234,786,417	238,062,929	234,880,597

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	945	947	967	947
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	945	947	967	947

SUMMARY OF FUNDING

GENERAL FUNDS	51,998,623	60,591,442	63,867,954	60,591,442
STATE SUPPORT SPECIAL FUNDS	13,120,591	4,461,922	4,461,922	4,461,922
SPECIAL FUNDS	158,216,003	169,733,053	169,733,053	169,827,233
TOTAL FUNDS	223,335,217	234,786,417	238,062,929	234,880,597

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	112,668,004	123,734,259	127,010,771	123,895,037
2. RESEARCH				
TOTAL FUNDS	108,050,000	108,050,000	108,050,000	108,050,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	2,617,213	3,002,158	3,002,158	2,935,560

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,251,584	56,362,863	57,730,569	58,420,124
TRAVEL	154,102	232,602	268,602	232,602
CONTRACTUAL SERVICES	36,664,235	44,773,227	45,540,331	44,773,227
COMMODITIES	3,159,600	4,121,481	4,278,331	4,121,481
CAPITAL OUTLAY - OTHER THAN EQUIP	3,636,043	4,508,309	4,508,309	4,508,309
CAPITAL OUTLAY - EQUIPMENT	13,152,860	9,719,255	10,296,595	9,719,255
CAPITAL OUTLAY - VEHICLES	31,000	145,000	145,000	145,000
SUBSIDIES, LOANS & GRANTS	25,543,484	30,531,960	30,531,960	30,531,960
TOTAL EXPENDITURES	137,592,908	150,394,697	153,299,697	152,451,958
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,095,992	80,085,890	82,990,890	80,085,890
STATE SUPPORT SPECIAL FUNDS	10,399,213	571,075	571,075	571,075
FEDERAL FUNDS	20,000,000	25,000,000	25,000,000	25,000,000
OTHER FUNDS	37,097,703	44,737,732	44,737,732	46,794,993
TOTAL FUNDS	137,592,908	150,394,697	153,299,697	152,451,958

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	919	924	942	924
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	919	924	942	924

SUMMARY OF FUNDING

GENERAL FUNDS	70,095,992	80,085,890	82,990,890	80,085,890
STATE SUPPORT SPECIAL FUNDS	10,399,213	571,075	571,075	571,075
SPECIAL FUNDS	57,097,703	69,737,732	69,737,732	71,794,993
TOTAL FUNDS	137,592,908	150,394,697	153,299,697	152,451,958

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	25,000,000	30,000,000	30,000,000	30,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	9,115,131	9,475,481	9,475,481	9,411,133
3. STUDENT SERVICES				
TOTAL FUNDS	1,556,950	1,718,328	2,623,328	2,534,209
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	85,035,532	92,380,633	94,380,633	94,053,134
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	16,885,295	16,820,255	16,820,255	16,453,482

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,516,423	7,038,268	7,038,268	7,097,711
TRAVEL	85,188	105,188	105,188	105,188
CONTRACTUAL SERVICES	362,075	458,129	458,129	458,129
COMMODITIES	248,770	248,770	248,770	248,770
CAPITAL OUTLAY - OTHER THAN EQUIP	0	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	194,007	194,007	194,007	194,007
SUBSIDIES, LOANS & GRANTS	4,000,000	6,000,000	6,000,000	6,000,000

TOTAL EXPENDITURES	11,406,463	14,144,362	14,144,362	14,203,805
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,540,056	4,783,223	4,783,223	4,783,223
STATE SUPPORT SPECIAL FUNDS	533,625	286,512	286,512	286,512
FEDERAL FUNDS	3,544,998	5,544,998	5,544,998	5,544,998
FOUNDATIONS, DONATIONS	455,002	455,002	455,002	455,002
OTHER FUNDS	2,332,782	3,074,627	3,074,627	3,134,070

TOTAL FUNDS	11,406,463	14,144,362	14,144,362	14,203,805
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	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	79	77	77	77
SUMMARY OF FUNDING				

GENERAL FUNDS	4,540,056	4,783,223	4,783,223	4,783,223
STATE SUPPORT SPECIAL FUNDS	533,625	286,512	286,512	286,512
SPECIAL FUNDS	6,332,782	9,074,627	9,074,627	9,134,070

TOTAL FUNDS	11,406,463	14,144,362	14,144,362	14,203,805

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,699,220	7,399,449	7,399,449	7,453,676
2. RESEARCH				
TOTAL FUNDS	4,037,535	6,037,535	6,037,535	6,037,535
3. ACADEMIC SUPPORT				
TOTAL FUNDS	669,708	707,378	707,378	712,594

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	380,186,335	426,554,230	426,554,230	423,342,729
TRAVEL	415,000	507,289	507,289	507,289
CONTRACTUAL SERVICES	168,073,689	201,025,435	201,025,435	184,350,869
COMMODITIES	146,743,069	146,024,377	146,024,377	146,024,377
CAPITAL OUTLAY - OTHER THAN EQUIP	17,500,000	14,144,044	14,144,044	14,144,044
CAPITAL OUTLAY - EQUIPMENT	67,458,000	71,347,545	71,347,545	71,347,545
CAPITAL OUTLAY - VEHICLES	42,000	0	0	0
SUBSIDIES, LOANS & GRANTS	5,245,004	6,091,702	6,091,702	6,091,702
TOTAL EXPENDITURES	785,663,097	865,694,622	865,694,622	845,808,555
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	40,313,102	45,399,412	62,073,978	45,298,918
ANCILLARY INCOME	19,852,593	21,172,873	21,172,873	21,172,873
PATIENT FEES	725,497,402	799,122,337	782,447,771	779,336,764
TOTAL FUNDS	785,663,097	865,694,622	865,694,622	845,808,555
GEN FUND LAPSE	5,349,446	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,410	5,642	5,642	5,642
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5,410	5,642	5,642	5,642

SUMMARY OF FUNDING

GENERAL FUNDS	40,313,102	45,399,412	62,073,978	45,298,918
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	745,349,995	820,295,210	803,620,644	800,509,637
TOTAL FUNDS	785,663,097	865,694,622	865,694,622	845,808,555

AGENCY DESCRIPTION AND PROGRAMS

The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	32,175,000	34,740,644	34,740,644	34,482,927
2. OPERATIONAL SERVICES				
TOTAL FUNDS	292,914,579	359,169,937	359,169,937	341,586,179
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	130,706,433	133,563,746	133,563,746	132,696,356
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	229,555,839	233,580,490	233,580,490	232,811,560
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	36,037,430	37,242,114	37,242,114	37,099,426
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	64,273,816	67,397,691	67,397,691	67,132,107

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,762,558	3,267,713	3,580,627	3,267,713
TRAVEL	128,369	236,551	247,551	236,551
CONTRACTUAL SERVICES	4,811,257	7,480,341	7,491,341	7,480,341
COMMODITIES	103,755	192,636	201,636	192,636
CAPITAL OUTLAY - EQUIPMENT	388,603	302,200	304,200	302,200
SUBSIDIES, LOANS & GRANTS	54,451,886	73,148,814	73,193,135	73,148,814
TOTAL EXPENDITURES	62,646,428	84,628,255	85,018,490	84,628,255
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,868,998	10,371,542	7,201,542	7,201,542
STATE APPROPRIATIONS	6,885,666	6,943,240	7,209,986	6,943,240
FEDERAL FUNDS	6,493,371	7,889,074	7,906,101	7,906,101
MDES UNEMPLOYMENT	18,231,671	26,830,000	28,643,509	28,643,509
OTHER FUNDS	35,287,774	38,635,941	38,691,635	38,691,635
PROPRIETARY SCHOOLS	99,604	160,000	210,768	210,768
WORKFORCE CARRYOVER	150,886	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-10,371,542	-7,201,542	-5,845,051	-5,968,540
TOTAL FUNDS	62,646,428	84,628,255	85,018,490	84,628,255
GEN FUND LAPSE	5,117	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	41	41	41
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	42	42	42	42
SUMMARY OF FUNDING				
GENERAL FUNDS	6,885,666	6,943,240	7,209,986	6,943,240
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	55,760,762	77,685,015	77,808,504	77,685,015
TOTAL FUNDS	62,646,428	84,628,255	85,018,490	84,628,255

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 129 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	7,259,683	10,574,423	10,786,595	10,574,423
2. WORKFORCE EDUCATION TOTAL FUNDS	27,556,271	44,669,354	44,781,176	44,669,354
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	93,987	160,000	210,768	160,000
4. CAREER & TECHNICAL EDUCATION TOTAL FUNDS	27,736,487	29,224,478	29,239,951	29,224,478

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	389,568,011	406,291,668	426,188,216	406,680,538
TRAVEL	6,265,914	7,067,659	8,237,333	7,067,659
CONTRACTUAL SERVICES	75,333,954	79,883,606	95,775,327	79,883,606
COMMODITIES	28,663,012	31,701,562	40,301,746	31,701,562
CAPITAL OUTLAY - OTHER THAN EQUIP	11,567,103	3,664,642	4,322,217	3,664,642
CAPITAL OUTLAY - EQUIPMENT	12,485,180	13,605,073	34,931,217	13,605,073
CAPITAL OUTLAY - VEHICLES	1,089,709	544,075	817,660	544,075
CAPITAL OUTLAY - WIRELESS COMM DEVICES	9,112	8,800	8,800	8,800
SUBSIDIES, LOANS & GRANTS	34,794,064	34,306,363	54,500,762	34,306,363
TOTAL EXPENDITURES	559,776,059	577,073,448	665,083,278	577,462,318
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,945,761	119,938,637	116,958,721	116,958,721
STATE APPROPRIATIONS	173,332,527	188,285,492	276,727,452	188,285,492
STATE SUPPORT SPECIAL FUNDS	52,645,708	38,075,816	38,075,816	38,075,816
FEDERAL FUNDS	35,633,995	33,029,821	32,548,516	32,548,516
HEALTH/LIFE INS CARRYOVER	371,000	821,000	0	821,000
INDIRECT STATE FUNDS	45,637,080	45,099,819	45,180,427	45,180,427
LOCAL FUNDS	263,148,625	268,781,584	265,155,850	265,155,850
LESS: EST CASH AVAILABLE	-119,938,637	-116,958,721	-109,563,504	-109,563,504
TOTAL FUNDS	559,776,059	577,073,448	665,083,278	577,462,318
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,786	5,826	6,105	5,826
PART-TIME	2,924	2,972	2,976	2,972
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8,710	8,798	9,081	8,798
SUMMARY OF FUNDING				
GENERAL FUNDS	173,332,527	188,285,492	276,727,452	188,285,492
STATE SUPPORT SPECIAL FUNDS	52,645,708	38,075,816	38,075,816	38,075,816
SPECIAL FUNDS	333,797,824	350,712,140	350,280,010	351,101,010
TOTAL FUNDS	559,776,059	577,073,448	665,083,278	577,462,318

AGENCY DESCRIPTION AND PROGRAMS

Section 37-20-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to

AGENCY PAGE 2

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. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

4. Institutional Support

This program provides for the executive-managerial operations which are applied to all the institutions of the public community/junior college system. This includes functions of the governing boards, presidents fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

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 program provides 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	312,240,647	325,978,317	370,744,929	326,367,187
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	19,855,800	20,235,618	20,655,970	20,235,618
3. STUDENT SERVICES				
TOTAL FUNDS	62,566,462	65,771,192	66,330,963	65,771,192
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	85,033,897	87,856,154	101,806,618	87,856,154
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	80,079,253	77,232,167	87,285,440	77,232,167
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	18,259,358	0

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 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)	3.08	2.80	3.09	3.09
Average Class Size (Students/Class)	21.00	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 (%)	86.00	92.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	100.00	100.00	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	82.00	79.10	82.00	82.00
Total cost per full-time equivalent student (\$)	6,385.17	5,491.26	7,098.74	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
--------	--------	--------	--------

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

109	75	79	79
-----	----	----	----

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

175	159	131	131
-----	-----	-----	-----

PROGRAM ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,558,995	13,966,159	15,520,933	0
TRAVEL	323,968	464,862	506,262	0
CONTRACTUAL SERVICES	4,195,690	4,622,442	5,115,713	0
COMMODITIES	1,784,484	2,905,630	3,257,641	0
CAPITAL OUTLAY - OTHER THAN EQUIP	827,140	0	0	0
CAPITAL OUTLAY - EQUIPMENT	245,764	836,321	1,775,631	0
CAPITAL OUTLAY - VEHICLES	54,612	0	0	0
SUBSIDIES, LOANS & GRANTS	541,562	521,051	521,051	0
TOTAL EXPENDITURES	21,532,215	23,316,465	26,697,231	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,952,378	9,048,421	8,048,421	0
STATE APPROPRIATIONS	5,555,317	5,844,266	9,246,149	0
STATE SUPPORT SPECIAL FUNDS	1,566,915	1,149,328	1,151,024	0
FEDERAL FUNDS	6,683,825	6,683,825	6,683,825	0
HEALTH/LIFE INS CARRYOVER	0	22,813	0	0
INDIRECT STATE FUNDS	1,718,715	1,718,715	1,718,715	0
LOCAL FUNDS	8,103,486	6,897,518	8,397,518	0
LESS: EST CASH AVAILABLE	-9,048,421	-8,048,421	-8,548,421	0
TOTAL FUNDS	21,532,215	23,316,465	26,697,231	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	225	222	246	0
PART-TIME	42	40	40	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	267	262	286	0
SUMMARY OF FUNDING				
GENERAL FUNDS	5,555,317	5,844,266	9,246,149	0
STATE SUPPORT SPECIAL FUNDS	1,566,915	1,149,328	1,151,024	0
SPECIAL FUNDS	14,409,983	16,322,871	16,300,058	0
TOTAL FUNDS	21,532,215	23,316,465	26,697,231	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,607,755	12,143,432	14,710,799	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	3,475,288	1,925,142	1,925,142	0
3. STUDENT SERVICES TOTAL FUNDS	2,775,687	2,763,630	2,763,630	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,812,245	2,981,938	3,630,848	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,861,240	3,502,323	3,666,812	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,115,081	20,364,700	21,363,483	0
TRAVEL	421,101	415,000	461,500	0
CONTRACTUAL SERVICES	3,283,497	3,269,200	4,263,676	0
COMMODITIES	1,683,689	1,697,750	2,034,884	0
CAPITAL OUTLAY - OTHER THAN EQUIP	19,200	0	348,000	0
CAPITAL OUTLAY - EQUIPMENT	355,761	73,630	1,196,382	0
CAPITAL OUTLAY - VEHICLES	110,433	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	8,780	8,800	8,800	0
SUBSIDIES, LOANS & GRANTS	1,179,764	1,200,000	1,200,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	27,177,306	27,029,080	30,876,725	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,217,307	5,217,307	5,217,307	0
STATE APPROPRIATIONS	8,492,062	9,140,245	13,030,949	0
STATE SUPPORT SPECIAL FUNDS	2,428,311	1,814,485	1,815,369	0
FEDERAL FUNDS	2,390,400	2,099,000	2,099,000	0
HEALTH/LIFE INS CARRYOVER	0	43,943	0	0
INDIRECT STATE FUNDS	2,082,879	2,005,000	2,005,000	0
LOCAL FUNDS	11,783,654	11,926,407	11,926,407	0
LESS: EST CASH AVAILABLE	-5,217,307	-5,217,307	-5,217,307	0
	-----	-----	-----	-----
TOTAL FUNDS	27,177,306	27,029,080	30,876,725	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	272	274	287	0
PART-TIME	195	193	193	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	467	467	480	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,492,062	9,140,245	13,030,949	0
STATE SUPPORT SPECIAL FUNDS	2,428,311	1,814,485	1,815,369	0
SPECIAL FUNDS	16,256,933	16,074,350	16,030,407	0
	-----	-----	-----	-----
TOTAL FUNDS	27,177,306	27,029,080	30,876,725	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	15,034,251	14,893,380	17,234,372	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,005,667	1,047,750	1,047,750	0
3. STUDENT SERVICES TOTAL FUNDS	3,707,596	3,782,750	3,782,750	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,967,742	3,878,800	4,495,652	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,462,050	3,426,400	4,316,201	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,195,530	14,405,489	15,473,169	0
TRAVEL	287,703	214,816	303,231	0
CONTRACTUAL SERVICES	2,948,845	2,851,948	3,696,469	0
COMMODITIES	737,519	668,244	1,208,591	0
CAPITAL OUTLAY - OTHER THAN EQUIP	15,881	25,696	75,596	0
CAPITAL OUTLAY - EQUIPMENT	1,027,803	558,605	1,733,375	0
SUBSIDIES, LOANS & GRANTS	2,135,077	2,119,940	2,119,940	0
TOTAL EXPENDITURES	20,348,358	20,844,738	24,610,371	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,651,352	3,651,352	3,651,352	0
STATE APPROPRIATIONS	6,957,310	7,327,758	11,124,319	0
STATE SUPPORT SPECIAL FUNDS	1,994,804	1,435,313	1,436,660	0
FEDERAL FUNDS	1,908,952	1,307,196	1,307,196	0
HEALTH/LIFE INS CARRYOVER	0	32,275	0	0
INDIRECT STATE FUNDS	2,069,679	2,079,000	2,076,160	0
LOCAL FUNDS	7,417,613	8,663,196	8,666,036	0
LESS: EST CASH AVAILABLE	-3,651,352	-3,651,352	-3,651,352	0
TOTAL FUNDS	20,348,358	20,844,738	24,610,371	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	207	207	226	0
PART-TIME	148	149	149	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	355	356	375	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,957,310	7,327,758	11,124,319	0
STATE SUPPORT SPECIAL FUNDS	1,994,804	1,435,313	1,436,660	0
SPECIAL FUNDS	11,396,244	12,081,667	12,049,392	0
TOTAL FUNDS	20,348,358	20,844,738	24,610,371	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,524,261	12,771,959	15,264,662	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	362,874	477,670	477,670	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,697,962	2,847,784	2,847,784	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,514,566	2,230,359	3,044,284	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,248,695	2,516,966	2,975,971	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,834,856	23,729,297	24,596,514	0
TRAVEL	277,552	243,003	253,803	0
CONTRACTUAL SERVICES	10,457,806	9,188,420	10,551,353	0
COMMODITIES	2,380,223	2,558,608	3,662,469	0
CAPITAL OUTLAY - OTHER THAN EQUIP	8,904,113	1,627,799	1,627,799	0
CAPITAL OUTLAY - EQUIPMENT	690,347	712,485	1,800,547	0
CAPITAL OUTLAY - VEHICLES	155,651	140,000	140,000	0
SUBSIDIES, LOANS & GRANTS	2,730,652	2,730,652	2,730,652	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	47,431,200	40,930,264	45,363,137	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,928,854	6,027,972	6,067,554	0
STATE APPROPRIATIONS	9,879,662	10,945,233	15,417,946	0
STATE SUPPORT SPECIAL FUNDS	2,977,085	2,322,065	2,322,329	0
FEDERAL FUNDS	2,307,993	2,014,048	2,014,048	0
HEALTH/LIFE INS CARRYOVER	0	40,104	0	0
INDIRECT STATE FUNDS	5,334,037	5,590,851	5,590,851	0
LOCAL FUNDS	27,031,541	20,057,545	20,017,963	0
LESS: EST CASH AVAILABLE	-6,027,972	-6,067,554	-6,067,554	0
	-----	-----	-----	-----
TOTAL FUNDS	47,431,200	40,930,264	45,363,137	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	289	293	304	0
PART-TIME	171	203	203	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	460	496	507	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,879,662	10,945,233	15,417,946	0
STATE SUPPORT SPECIAL FUNDS	2,977,085	2,322,065	2,322,329	0
SPECIAL FUNDS	34,574,453	27,662,966	27,622,862	0
	-----	-----	-----	-----
TOTAL FUNDS	47,431,200	40,930,264	45,363,137	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,566,033	22,974,189	25,568,999	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	490,853	498,841	498,841	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,394,936	5,342,825	5,397,433	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,511,701	7,071,034	7,800,535	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	13,467,677	5,043,375	6,097,329	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	60,762,691	62,577,300	64,022,440	0
TRAVEL	894,785	896,500	991,500	0
CONTRACTUAL SERVICES	9,129,086	9,576,300	10,849,465	0
COMMODITIES	4,259,846	3,829,400	5,210,673	0
CAPITAL OUTLAY - OTHER THAN EQUIP	923,313	923,400	1,023,400	0
CAPITAL OUTLAY - EQUIPMENT	1,751,991	1,752,200	3,737,247	0
SUBSIDIES, LOANS & GRANTS	2,041,939	2,041,900	2,936,900	0
TOTAL EXPENDITURES	79,763,651	81,597,000	88,771,625	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,743,924	16,376,731	15,957,760	0
STATE APPROPRIATIONS	22,426,115	25,651,444	32,967,375	0
STATE SUPPORT SPECIAL FUNDS	6,703,807	5,349,212	5,345,779	0
FEDERAL FUNDS	4,914,349	4,614,500	4,614,500	0
HEALTH/LIFE INS CARRYOVER	371,000	137,873	0	0
INDIRECT STATE FUNDS	5,262,301	5,085,000	5,085,000	0
LOCAL FUNDS	39,718,886	40,340,000	39,340,000	0
LESS: EST CASH AVAILABLE	-16,376,731	-15,957,760	-14,538,789	0
TOTAL FUNDS	79,763,651	81,597,000	88,771,625	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	979	979	994	0
PART-TIME	918	918	918	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,897	1,897	1,912	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	22,426,115	25,651,444	32,967,375	0
STATE SUPPORT SPECIAL FUNDS	6,703,807	5,349,212	5,345,779	0
SPECIAL FUNDS	50,633,729	50,596,344	50,458,471	0
TOTAL FUNDS	79,763,651	81,597,000	88,771,625	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	45,482,435	46,446,800	51,532,054	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,038,309	2,082,900	2,082,900	0
3. STUDENT SERVICES TOTAL FUNDS	8,503,281	8,662,100	8,662,100	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	12,648,123	12,710,200	13,932,904	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	11,091,503	11,695,000	12,561,667	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,511,526	28,421,617	29,936,788	0
TRAVEL	518,798	540,000	608,500	0
CONTRACTUAL SERVICES	4,429,972	4,700,999	6,199,187	0
COMMODITIES	2,424,538	2,673,000	3,096,856	0
CAPITAL OUTLAY - OTHER THAN EQUIP	174,273	180,000	180,000	0
CAPITAL OUTLAY - EQUIPMENT	739,947	878,500	1,991,860	0
SUBSIDIES, LOANS & GRANTS	1,772,961	2,500,000	2,500,000	0
TOTAL EXPENDITURES	37,572,015	39,894,116	44,513,191	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,142,970	6,522,255	6,646,344	0
STATE APPROPRIATIONS	12,160,518	13,215,582	17,888,585	0
STATE SUPPORT SPECIAL FUNDS	3,688,360	2,792,762	2,792,451	0
FEDERAL FUNDS	1,450,083	1,490,200	1,490,200	0
HEALTH/LIFE INS CARRYOVER	0	53,617	0	0
INDIRECT STATE FUNDS	2,913,195	3,351,044	3,351,044	0
LOCAL FUNDS	18,739,144	19,115,000	19,208,307	0
LESS: EST CASH AVAILABLE	-6,522,255	-6,646,344	-6,863,740	0
TOTAL FUNDS	37,572,015	39,894,116	44,513,191	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	377	385	406	0
PART-TIME	276	260	260	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	653	645	666	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,160,518	13,215,582	17,888,585	0
STATE SUPPORT SPECIAL FUNDS	3,688,360	2,792,762	2,792,451	0
SPECIAL FUNDS	21,723,137	23,885,772	23,832,155	0
TOTAL FUNDS	37,572,015	39,894,116	44,513,191	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	22,403,369	24,347,485	27,759,205	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	696,531	720,011	720,011	0
3. STUDENT SERVICES TOTAL FUNDS	3,990,361	4,388,760	4,421,260	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,795,455	5,755,718	6,694,573	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,686,299	4,682,142	4,918,142	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,914,959	37,341,055	38,984,000	0
TRAVEL	392,375	644,656	723,070	0
CONTRACTUAL SERVICES	6,664,211	7,605,796	9,456,030	0
COMMODITIES	2,492,242	2,970,986	3,687,235	0
CAPITAL OUTLAY - OTHER THAN EQUIP	118,968	126,000	147,000	0
CAPITAL OUTLAY - EQUIPMENT	1,823,878	1,740,711	3,334,759	0
CAPITAL OUTLAY - VEHICLES	511,641	130,000	265,000	0
SUBSIDIES, LOANS & GRANTS	2,770,736	3,531,125	3,651,085	0
TOTAL EXPENDITURES	49,689,010	54,090,329	60,248,179	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,859,709	11,790,568	10,319,978	0
STATE APPROPRIATIONS	16,008,330	17,899,900	23,574,557	0
STATE SUPPORT SPECIAL FUNDS	5,076,307	3,948,317	3,946,596	0
FEDERAL FUNDS	2,591,991	2,542,991	2,368,231	0
HEALTH/LIFE INS CARRYOVER	0	58,688	0	0
INDIRECT STATE FUNDS	4,348,698	3,922,198	3,922,198	0
LOCAL FUNDS	21,594,543	24,247,645	24,791,247	0
LESS: EST CASH AVAILABLE	-11,790,568	-10,319,978	-8,674,628	0
TOTAL FUNDS	49,689,010	54,090,329	60,248,179	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	436	445	463	0
PART-TIME	174	176	181	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	610	621	644	0
SUMMARY OF FUNDING				
GENERAL FUNDS	16,008,330	17,899,900	23,574,557	0
STATE SUPPORT SPECIAL FUNDS	5,076,307	3,948,317	3,946,596	0
SPECIAL FUNDS	28,604,373	32,242,112	32,727,026	0
TOTAL FUNDS	49,689,010	54,090,329	60,248,179	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	32,452,748	33,682,700	36,915,564	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	887,944	1,063,645	1,122,568	0
3. STUDENT SERVICES TOTAL FUNDS	4,775,055	5,449,524	5,534,914	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,281,501	6,685,154	7,804,505	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	5,291,762	7,209,306	8,870,628	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,278,073	24,588,782	26,435,500	0
TRAVEL	407,003	567,546	619,406	0
CONTRACTUAL SERVICES	3,946,683	4,445,815	4,766,318	0
COMMODITIES	1,995,228	2,653,720	2,731,189	0
CAPITAL OUTLAY - OTHER THAN EQUIP	49,430	68,950	68,950	0
CAPITAL OUTLAY - EQUIPMENT	796,227	431,263	2,135,060	0
CAPITAL OUTLAY - VEHICLES	23,748	45,000	145,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	332	0	0	0
SUBSIDIES, LOANS & GRANTS	2,832,229	2,982,325	3,382,325	0
TOTAL EXPENDITURES	34,328,953	35,783,401	40,283,748	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,662,974	12,290,527	12,356,961	0
STATE APPROPRIATIONS	11,379,846	12,358,252	17,217,817	0
STATE SUPPORT SPECIAL FUNDS	3,438,265	2,578,715	2,578,665	0
FEDERAL FUNDS	1,875,145	1,460,245	1,153,700	0
HEALTH/LIFE INS CARRYOVER	0	52,623	0	0
INDIRECT STATE FUNDS	3,037,140	2,500,000	2,500,000	0
LOCAL FUNDS	16,226,110	16,900,000	18,000,000	0
LESS: EST CASH AVAILABLE	-12,290,527	-12,356,961	-13,523,395	0
TOTAL FUNDS	34,328,953	35,783,401	40,283,748	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	362	363	388	0
PART-TIME	122	138	134	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	484	501	522	0
SUMMARY OF FUNDING				
GENERAL FUNDS	11,379,846	12,358,252	17,217,817	0
STATE SUPPORT SPECIAL FUNDS	3,438,265	2,578,715	2,578,665	0
SPECIAL FUNDS	19,510,842	20,846,434	20,487,266	0
TOTAL FUNDS	34,328,953	35,783,401	40,283,748	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	19,445,465	19,451,675	22,128,419	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	945,634	1,120,239	1,120,239	0
3. STUDENT SERVICES TOTAL FUNDS	4,051,675	4,359,044	4,359,044	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,646,056	6,216,461	7,249,664	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,240,123	4,635,982	5,426,382	0

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,896,185	20,478,236	21,764,965	0
TRAVEL	500,595	329,763	431,425	0
CONTRACTUAL SERVICES	2,872,849	2,985,205	3,955,693	0
COMMODITIES	1,366,047	1,000,231	1,346,577	0
CAPITAL OUTLAY - OTHER THAN EQUIP	60,567	72,600	81,275	0
CAPITAL OUTLAY - EQUIPMENT	519,892	612,842	1,851,676	0
SUBSIDIES, LOANS & GRANTS	952,888	1,086,933	1,284,014	0
TOTAL EXPENDITURES	25,169,023	26,565,810	30,715,625	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,153,382	9,861,504	9,209,930	0
STATE APPROPRIATIONS	9,066,149	9,708,213	13,902,823	0
STATE SUPPORT SPECIAL FUNDS	2,689,904	1,950,540	1,951,257	0
FEDERAL FUNDS	1,094,716	839,808	839,808	0
HEALTH/LIFE INS CARRYOVER	0	45,512	0	0
INDIRECT STATE FUNDS	2,063,424	1,774,935	1,774,935	0
LOCAL FUNDS	12,962,952	11,595,228	11,595,228	0
LESS: EST CASH AVAILABLE	-9,861,504	-9,209,930	-8,558,356	0
TOTAL FUNDS	25,169,023	26,565,810	30,715,625	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	321	326	349	0
PART-TIME	105	126	129	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	426	452	478	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,066,149	9,708,213	13,902,823	0
STATE SUPPORT SPECIAL FUNDS	2,689,904	1,950,540	1,951,257	0
SPECIAL FUNDS	13,412,970	14,907,057	14,861,545	0
TOTAL FUNDS	25,169,023	26,565,810	30,715,625	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,126,167	13,948,101	16,834,824	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,566,916	2,977,353	3,103,553	0
3. STUDENT SERVICES TOTAL FUNDS	3,416,458	3,755,901	3,920,945	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,485,767	3,212,503	3,968,017	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,573,715	2,671,952	2,888,286	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,164,176	18,383,051	19,232,662	0
TRAVEL	358,539	374,200	494,200	0
CONTRACTUAL SERVICES	3,539,122	3,815,697	5,011,748	0
COMMODITIES	1,855,531	1,508,550	1,910,410	0
CAPITAL OUTLAY - OTHER THAN EQUIP	18,631	21,000	21,000	0
CAPITAL OUTLAY - EQUIPMENT	237,664	43,236	1,244,578	0
SUBSIDIES, LOANS & GRANTS	1,016,999	1,126,880	1,126,880	0
TOTAL EXPENDITURES	25,190,662	25,272,614	29,041,478	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,600,000	1,500,000	1,500,000	0
STATE APPROPRIATIONS	8,061,383	8,706,585	12,511,922	0
STATE SUPPORT SPECIAL FUNDS	2,332,636	1,751,829	1,752,789	0
FEDERAL FUNDS	1,548,919	1,035,401	1,035,401	0
HEALTH/LIFE INS CARRYOVER	0	37,433	0	0
INDIRECT STATE FUNDS	1,847,878	1,882,666	1,882,666	0
LOCAL FUNDS	11,299,846	11,858,700	11,858,700	0
LESS: EST CASH AVAILABLE	-1,500,000	-1,500,000	-1,500,000	0
TOTAL FUNDS	25,190,662	25,272,614	29,041,478	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	264	268	279	0
PART-TIME	50	46	46	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	314	314	325	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,061,383	8,706,585	12,511,922	0
STATE SUPPORT SPECIAL FUNDS	2,332,636	1,751,829	1,752,789	0
SPECIAL FUNDS	14,796,643	14,814,200	14,776,767	0
TOTAL FUNDS	25,190,662	25,272,614	29,041,478	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,538,225	15,111,430	17,512,848	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	653,167	719,133	719,133	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,011,759	3,105,721	3,105,721	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,765,875	3,556,992	4,159,737	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,221,636	2,779,338	3,544,039	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,321,561	49,401,995	51,733,158	0
TRAVEL	602,285	955,858	996,858	0
CONTRACTUAL SERVICES	9,987,156	12,057,682	13,996,126	0
COMMODITIES	2,848,149	3,918,961	4,671,492	0
CAPITAL OUTLAY - OTHER THAN EQUIP	123,417	225,005	225,005	0
CAPITAL OUTLAY - EQUIPMENT	1,521,488	3,524,741	5,547,737	0
SUBSIDIES, LOANS & GRANTS	3,489,907	4,024,836	4,024,836	0
TOTAL EXPENDITURES	65,893,963	74,109,078	81,195,212	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,733,367	18,408,146	18,355,607	0
STATE APPROPRIATIONS	18,549,748	20,210,256	27,399,793	0
STATE SUPPORT SPECIAL FUNDS	5,613,154	4,210,499	4,208,458	0
FEDERAL FUNDS	2,331,654	3,216,476	3,216,476	0
HEALTH/LIFE INS CARRYOVER	0	101,362	0	0
INDIRECT STATE FUNDS	5,687,265	6,649,420	6,649,420	0
LOCAL FUNDS	34,386,921	39,668,526	39,668,526	0
LESS: EST CASH AVAILABLE	-18,408,146	-18,355,607	-18,303,068	0
TOTAL FUNDS	65,893,963	74,109,078	81,195,212	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	699	690	725	0
PART-TIME	132	128	128	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	831	818	853	0
SUMMARY OF FUNDING				
GENERAL FUNDS	18,549,748	20,210,256	27,399,793	0
STATE SUPPORT SPECIAL FUNDS	5,613,154	4,210,499	4,208,458	0
SPECIAL FUNDS	41,731,061	49,688,323	49,586,961	0
TOTAL FUNDS	65,893,963	74,109,078	81,195,212	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	35,965,670	40,030,175	43,432,552	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,969,649	3,315,788	3,436,788	0
3. STUDENT SERVICES TOTAL FUNDS	6,444,320	6,842,738	7,015,738	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	10,688,292	11,270,747	13,315,973	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	9,826,032	12,649,630	13,994,161	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,128,374	18,537,225	20,227,482	0
TRAVEL	274,679	275,748	405,748	0
CONTRACTUAL SERVICES	3,089,894	3,538,811	4,056,280	0
COMMODITIES	994,150	885,538	1,079,683	0
CAPITAL OUTLAY - OTHER THAN EQUIP	24,350	35,000	35,000	0
CAPITAL OUTLAY - EQUIPMENT	459,615	375,692	1,759,284	0
CAPITAL OUTLAY - VEHICLES	65,252	34,020	34,020	0
SUBSIDIES, LOANS & GRANTS	1,631,043	1,737,716	1,737,716	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	24,667,357	25,419,750	29,335,213	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,045,289	7,680,292	7,680,292	0
STATE APPROPRIATIONS	8,553,285	9,084,503	13,039,580	0
STATE SUPPORT SPECIAL FUNDS	2,505,383	1,826,754	1,827,623	0
FEDERAL FUNDS	1,432,647	1,293,578	1,293,578	0
HEALTH/LIFE INS CARRYOVER	0	40,483	0	0
INDIRECT STATE FUNDS	2,362,156	2,388,822	2,388,822	0
LOCAL FUNDS	11,448,889	10,785,610	10,785,610	0
LESS: EST CASH AVAILABLE	-7,680,292	-7,680,292	-7,680,292	0
-----	-----	-----	-----	-----
TOTAL FUNDS	24,667,357	25,419,750	29,335,213	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	266	275	300	0
PART-TIME	89	85	85	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	355	360	385	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,553,285	9,084,503	13,039,580	0
STATE SUPPORT SPECIAL FUNDS	2,505,383	1,826,754	1,827,623	0
SPECIAL FUNDS	13,608,689	14,508,493	14,468,010	0
-----	-----	-----	-----	-----
TOTAL FUNDS	24,667,357	25,419,750	29,335,213	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,814,457	14,951,884	17,583,862	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	502,710	520,280	604,509	0
3. STUDENT SERVICES TOTAL FUNDS	2,810,238	3,056,930	3,061,159	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,319,223	3,691,500	4,520,631	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,220,729	3,199,156	3,565,052	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,672,165	38,215,717	39,493,695	0
TRAVEL	564,086	581,008	785,405	0
CONTRACTUAL SERVICES	4,693,916	4,834,733	5,967,796	0
COMMODITIES	2,318,271	2,387,820	3,080,809	0
CAPITAL OUTLAY - OTHER THAN EQUIP	203,467	209,571	209,571	0
CAPITAL OUTLAY - EQUIPMENT	1,555,975	1,080,676	2,971,284	0
CAPITAL OUTLAY - VEHICLES	168,372	170,055	208,640	0
SUBSIDIES, LOANS & GRANTS	1,699,654	1,750,643	1,750,643	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	46,875,906	49,230,223	54,467,843	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,812,698	8,046,790	8,490,694	0
STATE APPROPRIATIONS	15,074,787	16,617,591	21,933,452	0
STATE SUPPORT SPECIAL FUNDS	4,571,485	3,492,967	3,491,803	0
FEDERAL FUNDS	3,133,481	2,672,269	2,672,269	0
HEALTH/LIFE INS CARRYOVER	0	77,077	0	0
INDIRECT STATE FUNDS	2,700,525	2,781,539	2,864,987	0
LOCAL FUNDS	21,629,720	24,032,684	24,162,466	0
LESS: EST CASH AVAILABLE	-8,046,790	-8,490,694	-9,147,828	0
	-----	-----	-----	-----
TOTAL FUNDS	46,875,906	49,230,223	54,467,843	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	506	512	528	0
PART-TIME	353	357	357	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	859	869	885	0
SUMMARY OF FUNDING				

GENERAL FUNDS	15,074,787	16,617,591	21,933,452	0
STATE SUPPORT SPECIAL FUNDS	4,571,485	3,492,967	3,491,803	0
SPECIAL FUNDS	27,229,634	29,119,665	29,042,588	0
	-----	-----	-----	-----
TOTAL FUNDS	46,875,906	49,230,223	54,467,843	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,316,913	28,616,369	32,238,708	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,513,331	1,851,074	1,851,074	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,203,513	5,395,346	5,395,346	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,752,216	5,960,746	7,192,027	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,089,933	7,406,688	7,790,688	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,554,105	25,133,756	25,609,469	0
TRAVEL	313,097	387,544	413,794	0
CONTRACTUAL SERVICES	4,191,221	4,509,860	5,618,975	0
COMMODITIES	1,054,408	1,287,177	1,841,124	0
CAPITAL OUTLAY - OTHER THAN EQUIP	79,917	89,871	189,871	0
CAPITAL OUTLAY - EQUIPMENT	469,565	561,775	2,487,458	0
SUBSIDIES, LOANS & GRANTS	1,958,708	1,820,279	1,820,279	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	32,621,021	33,790,262	37,980,970	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,855,719	6,227,998	6,167,747	0
STATE APPROPRIATIONS	10,447,595	11,247,031	15,489,149	0
STATE SUPPORT SPECIAL FUNDS	3,090,757	2,300,344	2,300,635	0
FEDERAL FUNDS	1,425,436	1,275,172	1,275,172	0
HEALTH/LIFE INS CARRYOVER	0	51,701	0	0
INDIRECT STATE FUNDS	2,745,261	2,536,729	2,536,729	0
LOCAL FUNDS	15,284,251	16,319,034	10,211,538	0
LESS: EST CASH AVAILABLE	-6,227,998	-6,167,747	0	0
	-----	-----	-----	-----
TOTAL FUNDS	32,621,021	33,790,262	37,980,970	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	433	437	442	0
PART-TIME	137	137	137	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	570	574	579	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,447,595	11,247,031	15,489,149	0
STATE SUPPORT SPECIAL FUNDS	3,090,757	2,300,344	2,300,635	0
SPECIAL FUNDS	19,082,669	20,242,887	20,191,186	0
	-----	-----	-----	-----
TOTAL FUNDS	32,621,021	33,790,262	37,980,970	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,558,257	18,172,874	21,013,439	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,325,766	1,369,566	1,369,566	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,464,370	3,561,955	3,561,955	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,127,758	6,298,573	6,920,851	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,144,870	4,387,294	5,115,159	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,659,734	10,747,289	11,793,958	0
TRAVEL	129,348	177,155	242,631	0
CONTRACTUAL SERVICES	1,904,006	1,880,698	2,270,498	0
COMMODITIES	468,687	755,947	1,482,113	0
CAPITAL OUTLAY - OTHER THAN EQUIP	24,436	59,750	89,750	0
CAPITAL OUTLAY - EQUIPMENT	289,263	422,396	1,364,339	0
CAPITAL OUTLAY - VEHICLES	0	25,000	25,000	0
SUBSIDIES, LOANS & GRANTS	798,337	836,700	1,069,700	0
TOTAL EXPENDITURES	14,273,811	14,904,935	18,337,989	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,628,821	4,331,757	4,331,757	0
STATE APPROPRIATIONS	5,810,600	6,033,250	9,338,295	0
STATE SUPPORT SPECIAL FUNDS	1,636,747	1,152,686	1,154,378	0
FEDERAL FUNDS	544,404	485,112	485,112	0
HEALTH/LIFE INS CARRYOVER	0	25,496	0	0
INDIRECT STATE FUNDS	1,463,927	833,900	833,900	0
LOCAL FUNDS	5,521,069	6,374,491	6,526,304	0
LESS: EST CASH AVAILABLE	-4,331,757	-4,331,757	-4,331,757	0
TOTAL FUNDS	14,273,811	14,904,935	18,337,989	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	150	151	169	0
PART-TIME	15	18	18	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	165	169	187	0
SUMMARY OF FUNDING				
GENERAL FUNDS	5,810,600	6,033,250	9,338,295	0
STATE SUPPORT SPECIAL FUNDS	1,636,747	1,152,686	1,154,378	0
SPECIAL FUNDS	6,826,464	7,718,999	7,845,316	0
TOTAL FUNDS	14,273,811	14,904,935	18,337,989	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,430,221	8,435,864	10,924,622	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	421,161	546,226	576,226	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,319,251	2,456,184	2,501,184	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,781,977	2,040,046	2,781,034	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,321,201	1,426,615	1,554,923	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,557,007	127,330,157	134,227,624	113,843,090
TRAVEL	5,327,329	7,400,000	7,400,000	6,105,000
CONTRACTUAL SERVICES	50,653,335	62,008,298	62,008,298	56,086,758
COMMODITIES	29,533,266	31,000,000	31,000,000	30,527,034
CAPITAL OUTLAY - EQUIPMENT	5,671,640	5,000,000	5,000,000	3,415,575
CAPITAL OUTLAY - VEHICLES	93,899	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	110,553,476	140,121,589	140,121,589	138,325,245
	-----	-----	-----	-----
TOTAL EXPENDITURES	317,389,952	372,880,044	379,777,511	348,322,702
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,270,310	22,570,618	22,570,618	22,570,618
STATE APPROPRIATIONS	24,425,432	26,521,920	30,635,444	20,734,730
STATE SUPPORT SPECIAL FUNDS	34,378,000	32,608,538	27,158,337	27,158,337
FEDERAL FUNDS	146,671,071	173,585,656	175,729,212	173,245,164
COUNTY BANK ACCOUNTS	15,518,073	17,892,313	18,839,003	17,892,313
OTHER FUNDS	86,697,684	122,271,617	127,415,515	109,292,158
LESS: EST CASH AVAILABLE	-22,570,618	-22,570,618	-22,570,618	-22,570,618
	-----	-----	-----	-----
TOTAL FUNDS	317,389,952	372,880,044	379,777,511	348,322,702
GEN FUND LAPSE	1,450,165	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,759	1,759	1,759	1,513
PART-TIME	17	868	882	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	855	17	17	874
PART-TIME	9	9	9	9
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,640	2,653	2,667	2,410

SUMMARY OF FUNDING

GENERAL FUNDS	24,425,432	26,521,920	30,635,444	20,734,730
STATE SUPPORT SPECIAL FUNDS	34,378,000	32,608,538	27,158,337	27,158,337
SPECIAL FUNDS	258,586,520	313,749,586	321,983,730	300,429,635
	-----	-----	-----	-----
TOTAL FUNDS	317,389,952	372,880,044	379,777,511	348,322,702

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES TOTAL FUNDS	147,895,583	158,961,836	163,211,163	151,761,139
2. HEALTH PROTECTION TOTAL FUNDS	48,372,520	58,506,684	59,576,761	54,341,524
3. COMMUNICABLE DISEASE TOTAL FUNDS	42,396,763	45,684,982	46,435,071	41,587,887

AGENCY PAGE 3

4. TOBACCO CONTROL				
TOTAL FUNDS	30,737,996	51,169,711	51,209,046	50,793,326
5. PUB HEALTH EMERG PREP/RESPONSE				
TOTAL FUNDS	9,491,935	12,891,307	13,026,299	12,760,767
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	38,495,155	45,665,524	46,319,171	37,078,059

 PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
HEALTH SERVICES				
Women who Received Prenatal Care in First Trimester (%)	82.80	82.00	82.00	82.00
Potentially Eligible Population Served in WIC Program (%)	77.30	84.50	78.50	78.50
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	59.00	61.00	61.00
Diabetic Persons Receiving Annual A1C (A One C) Testing (%)	82.50	70.00	82.50	82.50
HEALTH PROTECTION				
Food Facilities Inspected at the Frequency Required by FDA Food Code Category (%)	96.00	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)	1,929	2,000	2,000	2,000
Transfer Time of Level IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	147	130	130	130
COMMUNICABLE DISEASE				
Primary & Secondary Syphilis Cases	229	225	200	200
Case Rate (per 100,000)	7.80	7.70	6.80	6.80
Number of Tuberculosis Cases	116	111	107	107
Case Rate (per 100,000)	3.90	3.80	3.70	3.70
Children Fully Immunized by 2 Years of Age (%)	75.60	83.00	83.00	83.00
TOBACCO CONTROL				
Current Smokers among Public Middle School Students (Prevalence)	5.70	7.20	5.70	5.70
Current Smokers among Public High School Students (Prevalence)	19.70	17.50	19.70	19.70
Current Smokers among Adults 18 Years & Older (Prevalence)	22.90	21.00	22.00	22.00

AGENCY PAGE 4

PUB HEALTH EMERG PREP/RESPONSE

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

100

99

65

65

ADMIN & SUPPORT SERVICES

Average Processing for Vital Records

Requests (Days)

1.40

1.50

1.50

1.50

Patients Served through MS Qualified

Health Center Grant Program (Number of)

72,168

55,000

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	341,987,030	367,478,114	367,233,480	358,034,608
TRAVEL	489,642	721,285	731,776	721,285
CONTRACTUAL SERVICES	45,698,887	48,829,571	50,723,001	48,829,210
COMMODITIES	35,957,016	37,512,665	37,956,526	37,511,665
CAPITAL OUTLAY - OTHER THAN EQUIP	268,628	932,887	1,754,030	932,887
CAPITAL OUTLAY - EQUIPMENT	1,626,441	2,214,590	2,731,847	2,214,590
CAPITAL OUTLAY - VEHICLES	458,782	1,225,924	1,617,993	1,225,924
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,800	1,800	1,800
SUBSIDIES, LOANS & GRANTS	166,360,815	178,141,550	218,900,411	167,825,504
	-----	-----	-----	-----
TOTAL EXPENDITURES	592,847,241	637,058,386	681,650,864	617,297,473
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,526,090	45,443,374	26,883,109	26,883,109
STATE APPROPRIATIONS	205,944,462	235,348,114	294,235,833	235,348,114
STATE SUPPORT SPECIAL FUNDS	36,921,447	13,951,886	13,951,886	13,951,886
OTHER FUNDS	355,898,616	369,198,121	368,222,477	363,657,486
LESS: EST CASH AVAILABLE	-45,443,374	-26,883,109	-21,642,441	-22,543,122
	-----	-----	-----	-----
TOTAL FUNDS	592,847,241	637,058,386	681,650,864	617,297,473
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8,524	8,170	8,216	7,695
PART-TIME	78	74	74	57
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	811	815	815	730
PART-TIME	34	30	30	28
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,447	9,089	9,135	8,510
SUMMARY OF FUNDING -----				
GENERAL FUNDS	205,944,462	235,348,114	294,235,833	235,348,114
STATE SUPPORT SPECIAL FUNDS	36,921,447	13,951,886	13,951,886	13,951,886
SPECIAL FUNDS	349,981,332	387,758,386	373,463,145	367,997,473
	-----	-----	-----	-----
TOTAL FUNDS	592,847,241	637,058,386	681,650,864	617,297,473

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 persons with intellectual and/or developmental disabilities

AGENCY PAGE 2

(IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	8,148,886	8,347,614	8,764,030	8,359,108
2. DIRECT CLIENT SERVICES TOTAL FUNDS	11,202,631	11,786,058	4,091,058	3,980,516
3. MENTAL HEALTH SERVICES TOTAL FUNDS	44,533,878	41,230,193	81,640,193	41,230,193
4. MENTAL RETARDATION SERVICES TOTAL FUNDS	9,954,691	13,072,053	20,372,053	13,072,053
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,384,227	4,374,995	4,374,995	4,374,995
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	19,555,949	19,226,458	19,526,458	19,226,458
7. MI - INSTITUTIONAL CARE TOTAL FUNDS	189,513,123	203,540,625	202,132,867	197,199,698
8. MI - PRE/POST INST CARE TOTAL FUNDS	10,285,972	9,873,889	11,391,136	8,804,367
9. MI - SUPPORT SERVICES TOTAL FUNDS	11,423,919	13,602,010	14,443,173	12,623,182
10. MR - INSTITUTIONAL CARE TOTAL FUNDS	178,689,910	196,462,784	198,217,779	194,626,842
11. MR - GROUP HOMES TOTAL FUNDS	63,425,286	72,769,774	73,096,065	71,642,372

AGENCY PAGE 3

12. MR - COMMUNITY PROGRAMS				
TOTAL FUNDS	23,548,023	29,106,428	29,914,571	28,976,297
13. MR - SUPPORT SERVICES				
TOTAL FUNDS	16,257,282	12,165,506	12,186,487	12,121,715
14. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	1,546,505	1,499,999	1,499,999	1,059,677
15. BROOKHAVEN CRISIS INTERV CTR				
TOTAL FUNDS	376,959	0	0	0

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Num of)	12	12	12	12
Units Monitored, etc (Num of)	1,575	1,575	1,575	1,575
Grants Administered (Num of)	600	600	550	550
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)	9,766	10,000	10,000	10,000
Crisis Center Patient Days	36,400	38,800	38,800	38,800
Crisis Center Cost per Day (\$)	270.62	270.62	270.62	270.62
MENTAL RETARDATION SERVICES				
Community Living Clients (Clients)	200	200	200	200
Wk Activity & Empl Related (Clients)	1,300	1,300	1,300	1,300
CHILDREN & YOUTH SERVICES				
Group Homes (Beds)	75	75	75	75
Chemical Dependency (Beds)	20	20	20	20
3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
Residential Treatment Beds (Beds)	745	745	745	745
Out-Patient Admissions (Num of)	9,825	9,825	9,825	9,825
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	553,444	547,928	540,428	540,428
Oper Cost per Patient & Resident Day (\$)	421.46	398.62	402.74	404.74
MI - PRE/POST INST CARE				
Clients Served (Num of)	1,090	1,190	1,190	1,190
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	8.07	7.77	7.68	7.68
MR - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	490,175	497,680	497,780	497,780
Oper Cost per Patient & Resident Day (\$)	304.59	303.36	305.83	305.83

AGENCY PAGE 4

MR - GROUP HOMES				
ICF/MR Patient & Resident Days (Num of)	226,824	226,902	226,902	226,902
Non ICF/MR Patient & Resident				
Days (Num of)	66,539	68,293	68,293	68,293
MR - COMMUNITY PROGRAMS				
Home & Comm Based Waiver Clients (Num of)	1,800	1,883	1,983	1,983
Non Home & Comm Based Waiver				
Clients (Num of)	1,148	1,169	1,187	1,187
Units of Service Delivered (Num of)	1,325,350	1,349,267	1,365,680	1,365,680
MR - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	7.11	6.69	6.70	6.70
CRISIS CENTER - NEWTON CTR				
Patient & Resident Days (Num of)	4,180	5,600	5,600	5,600
Oper Cost per Patient & Resident Day (\$)	381.07	267.86	267.86	267.86
BROOKHAVEN CRISIS INTERV CTR				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,241,844	6,403,114	6,788,530	6,414,608
TRAVEL	247,197	255,000	260,000	255,000
CONTRACTUAL SERVICES	1,488,935	1,517,000	1,537,000	1,517,000
COMMODITIES	155,420	160,000	166,000	160,000
CAPITAL OUTLAY - EQUIPMENT	15,490	12,500	12,500	12,500
SUBSIDIES, LOANS & GRANTS	11,202,631	11,786,058	4,091,058	3,980,516
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,351,517	20,133,672	12,855,088	12,339,624
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,413,903	8,803,955	803,955	803,955
STATE APPROPRIATIONS	3,238,327	3,157,369	3,633,369	3,157,369
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
FEDERAL FUNDS	8,938,547	6,410,886	6,256,302	6,216,096
BP OIL SPILL FUNDS	12,000,000	0	0	0
FACILITY COST ALLOCATION	1,800,000	1,800,000	1,800,000	1,800,000
OTHER FUNDS	249,335	250,000	250,000	250,742
TFR FOR EMPLOYEE ASST PRG	135,943	136,000	136,000	136,000
LESS: EST CASH AVAILABLE	-8,803,955	-803,955	-403,955	-403,955
	-----	-----	-----	-----
TOTAL FUNDS	19,351,517	20,133,672	12,855,088	12,339,624
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	64	61	61	57
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	32	30	30	29
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	96	91	91	86
SUMMARY OF FUNDING				

GENERAL FUNDS	3,238,327	3,157,369	3,633,369	3,157,369
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
SPECIAL FUNDS	15,733,773	16,596,886	8,842,302	8,802,838
	-----	-----	-----	-----
TOTAL FUNDS	19,351,517	20,133,672	12,855,088	12,339,624

AGENCY DESCRIPTION AND PROGRAMS

The Central Office serves as the executive level management of twelve (12) regional psychiatric hospitals and regional 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 Intellectual and/or Developmental Disabilities (IDD), and the Bureau of Administration. The functions of the Central Office are Institutional Services that oversees the residential intellectual and/or developmental disabilities (IDD) 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 intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	8,148,886	8,347,614	8,764,030	8,359,108
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	11,202,631	11,786,058	4,091,058	3,980,516

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	455,856	470,595	470,595	474,000
TRAVEL	19,173	15,000	20,000	15,000
CONTRACTUAL SERVICES	47,749	48,100	48,100	47,739
COMMODITIES	10,960	11,000	11,000	10,000
SUBSIDIES, LOANS & GRANTS	5,868,368	5,657,411	5,952,411	5,655,367
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,402,106	6,202,106	6,502,106	6,202,106
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,403,200	1,032,837	880,731	880,731
3% ALCOHOL TAX	6,031,743	6,050,000	6,050,000	5,750,000
LESS: EST CASH AVAILABLE	-1,032,837	-880,731	-428,625	-428,625
-----	-----	-----	-----	-----
TOTAL FUNDS	6,402,106	6,202,106	6,502,106	6,202,106

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,402,106	6,202,106	6,502,106	6,202,106
-----	-----	-----	-----	-----
TOTAL FUNDS	6,402,106	6,202,106	6,502,106	6,202,106

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.

AGENCY PAGE 2

1. 3% Alcohol Tax-Alcohol and Drug Program

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

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	6,402,106	6,202,106	6,502,106	6,202,106

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	72,026,639	71,701,593	119,411,593	71,701,593

TOTAL EXPENDITURES	72,026,639	71,701,593	119,411,593	71,701,593
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	560,731	303,516	0	0
STATE APPROPRIATIONS	20,028,329	41,214,098	88,924,098	41,214,098
STATE SUPPORT SPECIAL FUNDS	16,602,054	8,796,747	8,796,747	8,796,747
FEDERAL FUNDS	17,668,237	17,561,428	17,561,428	17,561,428
DRUG COURT ASSESSMENT FDS	3,825,804	3,825,804	4,129,320	4,129,320
TRANSFER FROM FACILITIES	13,645,000	0	0	0
LESS: EST CASH AVAILABLE	-303,516	0	0	0

TOTAL FUNDS	72,026,639	71,701,593	119,411,593	71,701,593
SUMMARY OF FUNDING				

GENERAL FUNDS	20,028,329	41,214,098	88,924,098	41,214,098
STATE SUPPORT SPECIAL FUNDS	16,602,054	8,796,747	8,796,747	8,796,747
SPECIAL FUNDS	35,396,256	21,690,748	21,690,748	21,690,748

TOTAL FUNDS	72,026,639	71,701,593	119,411,593	71,701,593

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.

AGENCY PAGE 2

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 intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; administration of the Medicaid Home and Community Based Waiver option; operation of six residential regional centers; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); 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 intellectual and/or developmental disabilities (IDD) 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	44,533,878	41,230,193	81,640,193	41,230,193
2. MENTAL RETARDATION SERVICES				
TOTAL FUNDS	9,954,691	13,072,053	20,372,053	13,072,053
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,384,227	4,374,995	4,374,995	4,374,995
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	13,153,843	13,024,352	13,024,352	13,024,352

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,366,568	22,293,537	22,893,537	22,293,537
TRAVEL	12,717	25,000	25,000	25,000
CONTRACTUAL SERVICES	2,853,034	3,113,255	3,456,653	3,113,255
COMMODITIES	1,518,366	1,891,185	1,947,921	1,891,185
CAPITAL OUTLAY - OTHER THAN EQUIP	114,353	300,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	346,009	425,176	425,176	425,176
CAPITAL OUTLAY - VEHICLES	169,023	335,000	335,000	335,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	800	800	800
SUBSIDIES, LOANS & GRANTS	6,803,998	7,658,815	7,880,465	7,658,815
TOTAL EXPENDITURES	32,184,068	36,042,768	37,264,552	36,042,768
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,927,053	2,898,914	2,852,083	2,852,083
STATE APPROPRIATIONS	6,972,222	8,262,194	8,983,844	8,262,194
STATE SUPPORT SPECIAL FUNDS	1,534,000	0	0	0
MEDICAID FUNDS	21,660,542	26,744,578	26,056,928	25,556,794
OTHER FUNDS	150,258	150,258	150,258	150,258
PATIENT/CLIENT FUNDS	838,907	838,907	838,907	838,907
LESS: EST CASH AVAILABLE	-2,898,914	-2,852,083	-1,617,468	-1,617,468
TOTAL FUNDS	32,184,068	36,042,768	37,264,552	36,042,768
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	490	486	486	474
PART-TIME	3	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	110	100	100	86
PART-TIME	2	1	1	1
TOTAL PERMANENT AND TIME LIMITED	605	589	589	562
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,972,222	8,262,194	8,983,844	8,262,194
STATE SUPPORT SPECIAL FUNDS	1,534,000	0	0	0
SPECIAL FUNDS	23,677,846	27,780,574	28,280,708	27,780,574
TOTAL FUNDS	32,184,068	36,042,768	37,264,552	36,042,768

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

AGENCY PAGE 2

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 intellectually and/or developmentally disabled (IDD) 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 intellectually and/or developmentally disabled (IDD) 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	19,791,955	22,250,771	22,706,007	22,250,771
2. MR - GROUP HOMES TOTAL FUNDS	5,673,724	7,266,961	7,433,482	7,266,961
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	3,779,413	5,142,006	5,724,527	5,142,006
4. MR - SUPPORT SERVICES TOTAL FUNDS	2,938,976	1,383,030	1,400,536	1,383,030

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	113,989	0	0	0
TRAVEL	300	0	0	0
CONTRACTUAL SERVICES	9,597	0	0	0
COMMODITIES	13	0	0	0
SUBSIDIES, LOANS & GRANTS	253,060	0	0	0
TOTAL EXPENDITURES	376,959	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	262,670	0	0	0
STATE APPROPRIATIONS	114,289	0	0	0
TOTAL FUNDS	376,959	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	35	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	35	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	114,289	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	262,670	0	0	0
TOTAL FUNDS	376,959	0	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.

AGENCY PAGE 2

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 illnesses 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. BROOKHAVEN CRISIS INTERV CTR				
TOTAL FUNDS	376,959	0	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,908,211	5,311,573	6,435,620	4,784,458
TRAVEL	592	7,500	7,500	7,500
CONTRACTUAL SERVICES	739,955	899,886	950,000	899,886
COMMODITIES	461,992	707,365	900,000	707,365
CAPITAL OUTLAY - OTHER THAN EQUIP	1,700	0	25,000	0
CAPITAL OUTLAY - EQUIPMENT	89,772	0	90,000	0
CAPITAL OUTLAY - VEHICLES	20,076	0	65,000	0
SUBSIDIES, LOANS & GRANTS	25,665	28,460	97,000	28,460
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,247,963	6,954,784	8,570,120	6,427,669
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,587,314	2,203,891	2,203,891	2,203,891
STATE APPROPRIATIONS	5,747,629	5,081,304	5,081,304	5,081,304
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
ALZHEIMER'S DAY SERVICES	286,843	285,000	286,843	286,843
CRISIS CENTER FUNDS	1,500,000	1,500,000	1,500,000	561,440
PATIENT/CLIENT FUNDS	23,588	0	409,602	409,602
TFR TO MEDICAID DIVISION	-782,000	0	0	0
LESS: EST CASH AVAILABLE	-2,203,891	-2,203,891	-1,000,000	-2,203,891
	-----	-----	-----	-----
TOTAL FUNDS	6,247,963	6,954,784	8,570,120	6,427,669
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	138	112	155	108
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	9	9	9
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	148	121	164	117
SUMMARY OF FUNDING				

GENERAL FUNDS	5,747,629	5,081,304	5,081,304	5,081,304
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
SPECIAL FUNDS	411,854	1,785,000	3,400,336	1,257,885
	-----	-----	-----	-----
TOTAL FUNDS	6,247,963	6,954,784	8,570,120	6,427,669

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.

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES TOTAL FUNDS	1,568,982	1,473,525	1,473,525	1,473,525
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,132,476	3,981,260	5,596,596	3,894,467
3. CRISIS CENTER - NEWTON CTR TOTAL FUNDS	1,546,505	1,499,999	1,499,999	1,059,677

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,180,959	47,073,102	48,705,584	44,066,842
TRAVEL	38,476	38,476	38,476	38,476
CONTRACTUAL SERVICES	6,153,343	7,653,343	8,733,343	7,653,343
COMMODITIES	6,439,070	5,703,487	5,803,487	5,703,487
CAPITAL OUTLAY - OTHER THAN EQUIP	104,284	75,000	275,000	75,000
CAPITAL OUTLAY - EQUIPMENT	178,864	271,000	271,000	271,000
SUBSIDIES, LOANS & GRANTS	7,001,335	5,710,081	5,710,081	5,710,081
TOTAL EXPENDITURES	66,096,331	66,524,489	69,536,971	63,518,229
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,690,957	2,956,332	0	0
STATE APPROPRIATIONS	37,993,775	37,790,356	43,759,170	37,790,356
STATE SUPPORT SPECIAL FUNDS	1,472,168	1,011,779	1,011,779	1,011,779
FEDERAL FUNDS	235,106	217,102	217,102	167,804
GRANTS	178,311	97,296	97,296	97,296
MEDICAID FUNDS	18,865,434	18,844,707	18,844,707	18,844,077
OTHER FUNDS	382,242	372,247	372,247	372,247
PATIENT FEES	5,234,670	5,234,670	5,234,670	5,234,670
LESS: EST CASH AVAILABLE	-2,956,332	0	0	0
TOTAL FUNDS	66,096,331	66,524,489	69,536,971	63,518,229
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,110	1,098	1,098	991
PART-TIME	4	4	4	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	102	115	115	127
PART-TIME	20	17	17	16
TOTAL PERMANENT AND TIME LIMITED	1,236	1,234	1,234	1,136
SUMMARY OF FUNDING				
GENERAL FUNDS	37,993,775	37,790,356	43,759,170	37,790,356
STATE SUPPORT SPECIAL FUNDS	1,472,168	1,011,779	1,011,779	1,011,779
SPECIAL FUNDS	26,630,388	27,722,354	24,766,022	24,716,094
TOTAL FUNDS	66,096,331	66,524,489	69,536,971	63,518,229

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.

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	59,711,481	60,139,639	63,152,121	58,242,357
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,376,977	3,376,977	3,376,977	2,737,545
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,007,873	3,007,873	3,007,873	2,538,327

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,818,380	60,739,040	60,739,040	60,739,040
TRAVEL	38,671	67,842	67,842	67,842
CONTRACTUAL SERVICES	6,638,444	7,816,847	7,816,847	7,816,847
COMMODITIES	5,556,333	6,754,038	6,754,038	6,754,038
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	650,000	200,000
CAPITAL OUTLAY - EQUIPMENT	140,429	250,000	250,000	250,000
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	200,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	18,893,021	20,175,199	20,975,004	20,175,199
	-----	-----	-----	-----
TOTAL EXPENDITURES	89,085,278	96,203,966	97,453,771	96,203,966
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,022,860	157,195	162,902	162,902
STATE APPROPRIATIONS	13,170,272	16,694,933	17,494,738	16,694,933
STATE SUPPORT SPECIAL FUNDS	3,985,621	0	0	0
FEDERAL FUNDS	111,574	74,068	74,068	74,068
MEDICAID FUNDS	66,456,231	67,478,373	70,652,202	70,202,202
MEDICARE FUNDS	1,013,416	1,004,927	1,004,927	1,004,927
PATIENT/CLIENT FUNDS	3,027,710	2,646,808	2,646,808	2,646,808
OTHER FUNDS	454,789	8,310,564	5,581,028	5,581,028
LESS: EST CASH AVAILABLE	-157,195	-162,902	-162,902	-162,902
	-----	-----	-----	-----
TOTAL FUNDS	89,085,278	96,203,966	97,453,771	96,203,966
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,561	1,540	1,540	1,499
PART-TIME	30	30	30	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	82
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,679	1,658	1,658	1,601
SUMMARY OF FUNDING				

GENERAL FUNDS	13,170,272	16,694,933	17,494,738	16,694,933
STATE SUPPORT SPECIAL FUNDS	3,985,621	0	0	0
SPECIAL FUNDS	71,929,385	79,509,033	79,959,033	79,509,033
	-----	-----	-----	-----
TOTAL FUNDS	89,085,278	96,203,966	97,453,771	96,203,966

AGENCY PAGE 2

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/or developmental disabilities (IDD) in the facility's designated catchment service area.

1. MR - Institutional Care

This program provides long-term residential care for intellectually and/or developmentally disabled (IDD) 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 disabled 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	58,851,924	64,995,784	66,024,986	64,995,784
2. MR - GROUP HOMES TOTAL FUNDS	16,104,713	19,143,377	19,363,980	19,143,377
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	5,712,968	6,551,407	6,551,407	6,551,407
4. MR - SUPPORT SERVICES TOTAL FUNDS	8,415,673	5,513,398	5,513,398	5,513,398

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,300,000	38,701,113	39,181,113	38,701,113
TRAVEL	25,536	125,000	125,000	125,000
CONTRACTUAL SERVICES	3,460,234	4,600,000	4,600,000	4,600,000
COMMODITIES	4,191,432	4,600,000	4,600,000	4,600,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	203,887	200,000	203,887
CAPITAL OUTLAY - EQUIPMENT	252,780	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	0	295,000	295,000	295,000
SUBSIDIES, LOANS & GRANTS	12,522,288	13,659,520	14,959,520	13,659,520
TOTAL EXPENDITURES	54,752,270	62,484,520	64,260,633	62,484,520
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,826,905	10,462,539	11,762,539	10,462,539
STATE SUPPORT SPECIAL FUNDS	3,169,030	278,239	278,239	278,239
FEDERAL FUNDS	270,000	95,000	95,000	95,000
CENTRAL OFFICE GRANTS	150,000	150,000	150,000	150,000
MEDICAID FUNDS	43,036,335	51,198,742	51,674,855	51,198,742
MEDICARE FUNDS	300,000	300,000	300,000	300,000
TOTAL FUNDS	54,752,270	62,484,520	64,260,633	62,484,520
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	913	897	897	861
PART-TIME	25	22	22	21
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	41	35	35	28
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	979	954	954	910
SUMMARY OF FUNDING				
GENERAL FUNDS	7,826,905	10,462,539	11,762,539	10,462,539
STATE SUPPORT SPECIAL FUNDS	3,169,030	278,239	278,239	278,239
SPECIAL FUNDS	43,756,335	51,743,742	52,219,855	51,743,742
TOTAL FUNDS	54,752,270	62,484,520	64,260,633	62,484,520

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/or developmental disabilities (IDD).

AGENCY PAGE 2

1. MR - Institutional Care

This program provides direct care, treatment and habilitation training to intellectually and/or developmentally disabled (IDD) 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 intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. The component serves severe and profoundly disabled 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 intellectually and/or developmentally disabled (IDD) 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 intellectually and/or developmentally disabled (IDD) persons to their optimal level and supervision of daily life activities.

3. MR - Community Programs

This program provides services to intellectually and/or developmentally disabled (IDD) 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	37,035,636	40,550,145	41,770,508	40,550,145
2. MR - GROUP HOMES TOTAL FUNDS	12,084,620	14,431,300	14,923,300	14,431,300
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	4,630,910	6,493,075	6,556,825	6,493,075
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,001,104	1,010,000	1,010,000	1,010,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,992,602	4,952,787	4,952,787	4,952,787
TRAVEL	3,552	26,263	26,263	26,263
CONTRACTUAL SERVICES	438,123	611,008	611,008	611,008
COMMODITIES	279,389	367,492	367,492	367,492
CAPITAL OUTLAY - OTHER THAN EQUIP	27,366	0	0	0
CAPITAL OUTLAY - EQUIPMENT	2,342	60,950	60,950	60,950
CAPITAL OUTLAY - VEHICLES	0	60,000	60,000	60,000
SUBSIDIES, LOANS & GRANTS	12,700	1,491,008	1,491,008	1,491,008
TOTAL EXPENDITURES	3,756,074	7,569,508	7,569,508	7,569,508
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	250,757	833,741	833,741	833,741
STATE APPROPRIATIONS	3,738,926	1,491,008	1,491,008	1,491,008
MEDICAID FUNDS	0	6,078,500	6,078,500	6,078,500
OTHER FUNDS	600,132	0	0	0
LESS: EST CASH AVAILABLE	-833,741	-833,741	-833,741	-833,741
TOTAL FUNDS	3,756,074	7,569,508	7,569,508	7,569,508

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	87	100	100	63
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	15	15	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	92	115	115	67

SUMMARY OF FUNDING

GENERAL FUNDS	3,738,926	1,491,008	1,491,008	1,491,008
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,148	6,078,500	6,078,500	6,078,500
TOTAL FUNDS	3,756,074	7,569,508	7,569,508	7,569,508

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 intellectual and/or developmental disabilities (IDD) 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	3,052,545	6,622,343	6,622,343	6,622,343
2. MR - SUPPORT SERVICES				
TOTAL FUNDS	703,529	947,165	947,165	947,165

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	87,255,995	98,382,559	93,478,103	93,492,862
TRAVEL	28,774	30,000	30,000	30,000
CONTRACTUAL SERVICES	13,059,514	12,190,980	12,083,184	12,190,980
COMMODITIES	7,768,385	7,726,000	7,726,000	7,726,000
CAPITAL OUTLAY - OTHER THAN EQUIP	17,313	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	221,649	422,564	553,495	422,564
CAPITAL OUTLAY - VEHICLES	67,367	40,635	40,635	40,635
SUBSIDIES, LOANS & GRANTS	8,162,228	13,129,794	13,121,418	13,129,794
TOTAL EXPENDITURES	116,581,225	132,022,532	127,132,835	127,132,835
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,080,588	18,123,147	11,692,302	11,692,302
STATE APPROPRIATIONS	77,812,396	79,160,705	79,160,705	79,160,705
STATE SUPPORT SPECIAL FUNDS	2,961,355	1,727,335	1,727,335	1,727,335
MEDICAID FUNDS	34,842,451	34,028,000	34,028,000	34,028,000
MEDICARE FUNDS	5,687,730	5,700,000	5,700,000	5,700,000
PATIENT FDS/GRANTS/OTHER	5,022,406	4,975,647	4,975,647	4,975,647
TFR TO/FROM OTHER FAC	-7,702,554	0	0	0
LESS: EST CASH AVAILABLE	-18,123,147	-11,692,302	-10,151,154	-10,151,154
TOTAL FUNDS	116,581,225	132,022,532	127,132,835	127,132,835
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,186	2,045	2,045	1,904
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	144	144	144	121
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,330	2,189	2,189	2,025
SUMMARY OF FUNDING -----				
GENERAL FUNDS	77,812,396	79,160,705	79,160,705	79,160,705
STATE SUPPORT SPECIAL FUNDS	2,961,355	1,727,335	1,727,335	1,727,335
SPECIAL FUNDS	35,807,474	51,134,492	46,244,795	46,244,795
TOTAL FUNDS	116,581,225	132,022,532	127,132,835	127,132,835

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.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	109,829,193	123,323,245	118,464,585	119,079,832
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,776,519	2,515,652	2,417,563	2,172,355
3. MI - SUPPORT SERVICES TOTAL FUNDS	2,975,513	6,183,635	6,250,687	5,880,648

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,582,098	42,500,000	42,703,294	42,500,000
TRAVEL	17,990	50,000	50,000	50,000
CONTRACTUAL SERVICES	4,142,152	4,500,000	4,500,000	4,500,000
COMMODITIES	4,407,317	4,700,000	4,700,000	4,700,000
CAPITAL OUTLAY - EQUIPMENT	93,393	200,000	445,725	200,000
CAPITAL OUTLAY - VEHICLES	84,752	270,289	392,650	270,289
SUBSIDIES, LOANS & GRANTS	14,272,413	17,800,000	15,320,134	15,291,540
TOTAL EXPENDITURES	64,600,115	70,020,289	68,111,803	67,511,829
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,801,088	2,469,394	2,273,878	2,273,878
STATE APPROPRIATIONS	7,851,756	10,631,635	11,231,609	10,631,635
STATE SUPPORT SPECIAL FUNDS	3,924,125	860,013	860,013	860,013
FEDERAL FUNDS	21,539	25,000	25,000	25,000
OTHER FUNDS	52,471,001	58,308,125	56,359,192	56,359,192
LESS: EST CASH AVAILABLE	-2,469,394	-2,273,878	-2,637,889	-2,637,889
TOTAL FUNDS	64,600,115	70,020,289	68,111,803	67,511,829
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	943	912	912	878
PART-TIME	9	9	9	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	192	192	192	163
PART-TIME	9	9	9	8
TOTAL PERMANENT AND TIME LIMITED	1,153	1,122	1,122	1,055
SUMMARY OF FUNDING				
GENERAL FUNDS	7,851,756	10,631,635	11,231,609	10,631,635
STATE SUPPORT SPECIAL FUNDS	3,924,125	860,013	860,013	860,013
SPECIAL FUNDS	52,824,234	58,528,641	56,020,181	56,020,181
TOTAL FUNDS	64,600,115	70,020,289	68,111,803	67,511,829

AGENCY DESCRIPTION AND PROGRAMS

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 (IDD) 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 intellectually and/or developmentally disabled (IDD) 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 (ICF/MR). 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE TOTAL FUNDS	36,737,885	39,184,371	38,151,969	37,712,226
2. MR - GROUP HOMES TOTAL FUNDS	19,758,862	21,768,952	21,047,541	20,780,845
3. MR - COMMUNITY PROGRAMS TOTAL FUNDS	6,581,100	7,508,466	7,350,318	7,460,258
4. MR - SUPPORT SERVICES TOTAL FUNDS	1,522,268	1,558,500	1,561,975	1,558,500

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,880,712	6,200,000	5,975,000	5,999,768
TRAVEL	17,849	22,704	23,000	22,704
CONTRACTUAL SERVICES	1,195,449	748,000	1,170,000	748,000
COMMODITIES	914,110	950,000	944,000	950,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	50,856	36,000	30,000	36,000
CAPITAL OUTLAY - VEHICLES	37,636	25,000	23,500	25,000
SUBSIDIES, LOANS & GRANTS	43,500	45,000	44,000	45,000
TOTAL EXPENDITURES	8,140,112	8,029,704	8,212,500	7,829,472
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	919,955	1,589,102	1,071,898	1,071,898
STATE APPROPRIATIONS	7,379,135	6,055,679	6,055,679	6,055,679
STATE SUPPORT SPECIAL FUNDS	256,821	256,821	256,821	256,821
DRUG CT ASSESSMENT - BCIC	129,751	0	0	0
DRUG CT ASSESSMENT - CCIC	140,069	0	0	0
HOSPITAL FEE COLLECTIONS	1,703,483	1,200,000	1,200,000	816,972
TFR TO MEDICAID DIVISION	-800,000	0	0	0
LESS: EST CASH AVAILABLE	-1,589,102	-1,071,898	-371,898	-371,898
TOTAL FUNDS	8,140,112	8,029,704	8,212,500	7,829,472
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	210	132	132	112
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	211	133	133	113
SUMMARY OF FUNDING				
GENERAL FUNDS	7,379,135	6,055,679	6,055,679	6,055,679
STATE SUPPORT SPECIAL FUNDS	256,821	256,821	256,821	256,821
SPECIAL FUNDS	504,156	1,717,204	1,900,000	1,516,972
TOTAL FUNDS	8,140,112	8,029,704	8,212,500	7,829,472

AGENCY DESCRIPTION AND PROGRAMS

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.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,572,939	7,469,375	7,639,270	7,269,143
2. MI - SUPPORT SERVICES TOTAL FUNDS	567,173	560,329	573,230	560,329

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,416,613	23,595,241	23,995,739	22,966,435
TRAVEL	28,886	37,000	37,000	37,000
CONTRACTUAL SERVICES	3,060,409	3,062,550	3,021,238	3,062,550
COMMODITIES	2,797,297	2,717,445	2,717,445	2,717,445
CAPITAL OUTLAY - OTHER THAN EQUIP	3,612	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	92,293	116,400	172,200	116,400
CAPITAL OUTLAY - VEHICLES	79,928	0	156,208	0
SUBSIDIES, LOANS & GRANTS	8,063,658	8,604,805	8,604,805	8,604,805
TOTAL EXPENDITURES	37,542,696	38,183,441	38,754,635	37,554,635
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,042,687	1,083,234	295,976	295,976
STATE APPROPRIATIONS	5,014,831	6,801,232	8,001,232	6,801,232
STATE SUPPORT SPECIAL FUNDS	2,063,758	177,061	177,061	177,061
MEDICAID FUNDS	26,414,098	28,433,989	28,433,989	28,433,989
PATIENT/CLIENT FUNDS	2,193,113	1,983,901	1,983,901	1,983,901
TFR TO MEDICAID DIVISION	-102,557	0	0	0
LESS: EST CASH AVAILABLE	-1,083,234	-295,976	-137,524	-137,524
TOTAL FUNDS	37,542,696	38,183,441	38,754,635	37,554,635

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	520	520	524	503
PART-TIME	7	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	86	86	80
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	616	616	620	593

SUMMARY OF FUNDING

GENERAL FUNDS	5,014,831	6,801,232	8,001,232	6,801,232
STATE SUPPORT SPECIAL FUNDS	2,063,758	177,061	177,061	177,061
SPECIAL FUNDS	30,464,107	31,205,148	30,576,342	30,576,342
TOTAL FUNDS	37,542,696	38,183,441	38,754,635	37,554,635

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities (IDD), 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 intellectually and/or developmentally disabled (IDD) 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 intellectually and/or developmentally disabled (IDD) 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MR - INSTITUTIONAL CARE				
TOTAL FUNDS	23,219,965	22,859,370	22,941,966	22,495,573
2. MR - GROUP HOMES				
TOTAL FUNDS	9,803,367	10,159,184	10,327,762	10,019,889
3. MR - COMMUNITY PROGRAMS				
TOTAL FUNDS	2,843,632	3,411,474	3,731,494	3,329,551
4. MR - SUPPORT SERVICES				
TOTAL FUNDS	1,675,732	1,753,413	1,753,413	1,709,622

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,356,317	5,320,978	5,432,259	5,114,683
TRAVEL	6,130	6,500	6,695	6,500
CONTRACTUAL SERVICES	1,579,244	1,318,602	1,345,628	1,318,602
COMMODITIES	900,640	649,653	669,143	649,653
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,000	1,030	1,000
CAPITAL OUTLAY - EQUIPMENT	19,554	20,000	20,801	20,000
SUBSIDIES, LOANS & GRANTS	35,080	40,000	41,914	40,000
TOTAL EXPENDITURES	7,896,965	7,356,733	7,517,470	7,150,438
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	911,825	1,744,901	1,871,329	1,871,329
STATE APPROPRIATIONS	6,145,155	5,703,769	5,815,245	5,703,769
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798	271,798
BP OIL SPILL GRANT	416,925	295,094	0	0
MEDICARE & PATIENT FUNDS	1,896,163	1,212,500	1,212,750	957,194
LESS: EST CASH AVAILABLE	-1,744,901	-1,871,329	-1,653,652	-1,653,652
TOTAL FUNDS	7,896,965	7,356,733	7,517,470	7,150,438

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	113	113	113	105
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	113	113	113	105

SUMMARY OF FUNDING

GENERAL FUNDS	6,145,155	5,703,769	5,815,245	5,703,769
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798	271,798
SPECIAL FUNDS	1,480,012	1,381,166	1,430,427	1,174,871
TOTAL FUNDS	7,896,965	7,356,733	7,517,470	7,150,438

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.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,339,116	6,798,699	6,892,224	6,798,699
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	557,849	558,034	625,246	351,739

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,116,886	5,534,475	5,482,279	5,534,475
TRAVEL	3,799	15,000	15,000	15,000
CONTRACTUAL SERVICES	832,705	750,000	850,000	750,000
COMMODITIES	556,292	575,000	650,000	575,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	150,000	0
CAPITAL OUTLAY - EQUIPMENT	123,010	100,000	100,000	100,000
CAPITAL OUTLAY - VEHICLES	0	0	50,000	0
SUBSIDIES, LOANS & GRANTS	1,174,231	653,806	1,200,000	653,806
TOTAL EXPENDITURES	7,806,923	7,628,281	8,497,279	7,628,281
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	650,502	1,243,215	1,940,423	1,940,423
STATE APPROPRIATIONS	2,910,515	2,841,293	2,841,293	2,841,293
STATE SUPPORT SPECIAL FUNDS	212,820	104,196	104,196	104,196
DRUG COURT ASSESSMENT FDS	800,381	800,000	800,000	800,000
MEDICAID FUNDS	5,374,120	4,525,000	5,000,000	3,827,792
OTHER FUNDS	51,800	55,000	55,000	55,000
TFR TO MEDICAID DIVISION	-950,000	0	0	0
LESS: EST CASH AVAILABLE	-1,243,215	-1,940,423	-2,243,633	-1,940,423
TOTAL FUNDS	7,806,923	7,628,281	8,497,279	7,628,281
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	147	146	133
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	147	147	146	133
SUMMARY OF FUNDING				
GENERAL FUNDS	2,910,515	2,841,293	2,841,293	2,841,293
STATE SUPPORT SPECIAL FUNDS	212,820	104,196	104,196	104,196
SPECIAL FUNDS	4,683,588	4,682,792	5,551,790	4,682,792
TOTAL FUNDS	7,806,923	7,628,281	8,497,279	7,628,281

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,060,394	5,809,667	5,984,667	5,809,667
2. MI - SUPPORT SERVICES TOTAL FUNDS	2,746,529	1,818,614	2,512,612	1,818,614

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

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,749,326	11,647,820	11,718,997	9,315,585
TRAVEL	52,553	150,000	150,000	150,000
CONTRACTUAL SERVICES	1,671,590	1,700,000	1,700,000	1,700,000
COMMODITIES	683,161	900,000	900,000	900,000
CAPITAL OUTLAY - EQUIPMENT	857,761	1,117,465	1,117,465	1,117,465
CAPITAL OUTLAY - WIRELESS COMM DEVICES	70	0	0	0
SUBSIDIES, LOANS & GRANTS	7,566,268	500,000	500,000	500,000
TOTAL EXPENDITURES	20,580,729	16,015,285	16,086,462	13,683,050
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,453,818	3,612,899	4,584,899	4,584,899
STATE APPROPRIATIONS	9,115,285	8,834,637	9,490,649	7,367,885
STATE SUPPORT SPECIAL FUNDS	0	280,648	280,648	0
FEDERAL FUNDS	9,879,759	3,347,000	3,347,000	3,347,000
GROUNDWATER	1,350,000	1,950,000	1,950,000	1,950,000
MKT BULLETIN - MUSEUM	598,428	825,000	825,000	825,000
OTHER FUNDS	626,774	1,525,000	925,000	925,000
SEED TESTING LAB	169,564	225,000	225,000	225,000
LESS: EST CASH AVAILABLE	-3,612,899	-4,584,899	-5,541,734	-5,541,734
TOTAL FUNDS	20,580,729	16,015,285	16,086,462	13,683,050
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	172
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	15
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	251	251	251	187
SUMMARY OF FUNDING				
GENERAL FUNDS	9,115,285	8,834,637	9,490,649	7,367,885
STATE SUPPORT SPECIAL FUNDS	0	280,648	280,648	0
SPECIAL FUNDS	11,465,444	6,900,000	6,315,165	6,315,165
TOTAL FUNDS	20,580,729	16,015,285	16,086,462	13,683,050

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,705,112	3,069,108	3,081,061	2,845,701
2. MUSEUM				
TOTAL FUNDS	391,060	487,000	491,129	382,080

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	12,127,255	5,281,140	5,303,416	4,453,208
4. MARKETING				
TOTAL FUNDS	1,201,457	1,200,410	1,207,121	1,071,723
5. ADMINISTRATION				
TOTAL FUNDS	3,144,460	4,836,218	4,848,705	3,985,720
6. LIVESTOCK THEFT				
TOTAL FUNDS	688,531	650,244	653,622	535,056
7. FARMER'S MARKET				
TOTAL FUNDS	150,759	232,665	232,665	192,265
8. SEED TESTING LAB				
TOTAL FUNDS	172,095	258,500	268,743	217,297

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,313,029	1,345,052	1,345,052	1,293,523
TRAVEL	34,132	32,000	32,000	32,000
CONTRACTUAL SERVICES	173,028	180,000	180,000	163,939
COMMODITIES	150,859	236,471	236,471	209,246
CAPITAL OUTLAY - EQUIPMENT	41,803	40,000	40,000	31,316
SUBSIDIES, LOANS & GRANTS	185,305	140,000	140,000	140,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,898,156	1,973,523	1,973,523	1,870,024
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	417,167	479,596	589,583	589,583
STATE APPROPRIATIONS	1,206,293	1,336,102	1,336,102	1,232,603
FEDERAL FUNDS	662,683	654,408	95,000	95,000
ANIMAL CARE FUNDS	68,300	75,000	80,000	80,000
DONATION	10,000	5,000	5,000	5,000
OTHER FUNDS	13,309	13,000	13,000	13,000
LESS: EST CASH AVAILABLE	-479,596	-589,583	-145,162	-145,162
-----	-----	-----	-----	-----
TOTAL FUNDS	1,898,156	1,973,523	1,973,523	1,870,024
GEN FUND LAPSE	1,809	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	21	21	19
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	27	26	26	24

SUMMARY OF FUNDING

GENERAL FUNDS	1,206,293	1,336,102	1,336,102	1,232,603
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	691,863	637,421	637,421	637,421
-----	-----	-----	-----	-----
TOTAL FUNDS	1,898,156	1,973,523	1,973,523	1,870,024

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	1,898,156	1,973,523	1,973,523	1,870,024

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	203,207	214,422	179,253	179,253
SUBSIDIES, LOANS & GRANTS	64,340	74,340	67,509	67,509

TOTAL EXPENDITURES	267,547	288,762	246,762	246,762
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	225,547	246,762	246,762	246,762
OTHER FUNDS	42,000	42,000	0	0

TOTAL FUNDS	267,547	288,762	246,762	246,762
GEN FUND LAPSE	11,215	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	225,547	246,762	246,762	246,762
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	42,000	42,000	0	0

TOTAL FUNDS	267,547	288,762	246,762	246,762

AGENCY DESCRIPTION AND PROGRAMS

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

1. State Livestock Shows

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	267,547	288,762	246,762	246,762

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,634,903	3,885,725	3,885,725	3,885,725
TRAVEL	200,406	216,442	216,442	216,442
CONTRACTUAL SERVICES	1,151,066	1,146,194	1,146,194	1,146,194
COMMODITIES	208,247	178,938	178,938	178,938
CAPITAL OUTLAY - EQUIPMENT	18,810	71,090	71,090	71,090

TOTAL EXPENDITURES	5,213,432	5,498,389	5,498,389	5,498,389
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,194,352	5,479,067	5,479,067	5,479,067
STATE SUPPORT SPECIAL FUNDS	19,080	19,322	19,322	19,322

TOTAL FUNDS	5,213,432	5,498,389	5,498,389	5,498,389
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	64	64	64
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	60	64	64	64
SUMMARY OF FUNDING				

GENERAL FUNDS	5,194,352	5,479,067	5,479,067	5,479,067
STATE SUPPORT SPECIAL FUNDS	19,080	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	5,213,432	5,498,389	5,498,389	5,498,389

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,502,208	2,898,945	2,898,945	2,898,945
2. PUBLIC SERVICE				
TOTAL FUNDS	2,711,224	2,599,444	2,599,444	2,599,444

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,816,898	18,866,817	20,716,945	18,866,817
TRAVEL	247,727	382,922	412,922	382,922
CONTRACTUAL SERVICES	4,677,123	5,589,538	5,871,088	5,589,538
COMMODITIES	4,040,819	3,043,098	3,181,301	3,043,098
CAPITAL OUTLAY - OTHER THAN EQUIP	153,502	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,832,485	65,312	65,312	65,312
CAPITAL OUTLAY - VEHICLES	8,766	0	0	0
SUBSIDIES, LOANS & GRANTS	367	0	0	0
TOTAL EXPENDITURES	27,777,687	27,947,687	30,247,568	27,947,687
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,200,255	20,200,255	22,500,136	20,200,255
STATE SUPPORT SPECIAL FUNDS	1,151,011	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	1,944,237	2,099,670	2,099,670	2,099,670
TOTAL FUNDS	27,777,687	27,947,687	30,247,568	27,947,687
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	285	304	336	304
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	285	304	336	304
SUMMARY OF FUNDING				
GENERAL FUNDS	20,200,255	20,200,255	22,500,136	20,200,255
STATE SUPPORT SPECIAL FUNDS	1,151,011	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	6,426,421	6,581,854	6,581,854	6,581,854
TOTAL FUNDS	27,777,687	27,947,687	30,247,568	27,947,687

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SY TOTAL FUNDS	11,144,936	10,348,402	11,432,562	10,348,402
2. SAFE & SECURE FOOD & FIBER SY TOTAL FUNDS	602,466	504,108	753,300	504,108
3. HEALTHY/W-NOURISHED POPULATION TOTAL FUNDS	20,989	15,844	343,080	15,844

AGENCY PAGE 3

4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,607,259	1,451,398	1,541,740	1,451,398
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	508,866	532,288	735,286	532,288
6. SUPPORT SERVICES				
TOTAL FUNDS	13,893,171	15,095,647	15,441,600	15,095,647

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SY				
Number of Scientist FTE (Scientist Years)	52.91	55.51	55.51	55.51
Research Publications (Publications)	408.60	408.60	408.60	408.60
Appropriated Fds & Extramural Fds (Ratio)	0.71	0.67	0.76	0.76
SAFE & SECURE FOOD & FIBER SY				
Number of Scientist FTE (Scientist Years)	6.66	5.47	5.47	5.47
Research Publications (Publications)	68	68	68	68
Appropriated Fds & Extramural Fds (Ratio)	1.06	0.90	1.43	1.43
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	0.70	0.74	0.74	0.74
Research Publications (Publications)	16.60	16.60	16.60	16.60
Appropriated Fds & Extramural Fds (Ratio)	0.19	0.16	3.98	3.98
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	10.17	11.11	11.11	11.11
Research Publications (Publications)	49.80	49.80	49.80	49.80
Appropriated Fds & Extramural Fds (Ratio)	0.86	0.78	0.84	0.84
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	3.99	3.80	3.80	3.80
Research Publications (Publications)	27.60	27.60	27.60	27.60
Appropriated Fds & Extramural Fds (Ratio)	0.85	0.93	1.35	1.35
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	18.30	20.15	20.15	20.15
Research Publications (Publications)	1.30	1.30	1.30	1.30
Appropriated Fds & Extramural Fds (Ratio)	1.80	1.92	1.99	1.99

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,180,423	34,564,196	35,960,670	34,564,196
TRAVEL	2,090,779	2,085,347	2,285,347	2,085,347
CONTRACTUAL SERVICES	2,035,785	2,854,730	2,854,730	2,854,730
COMMODITIES	1,145,220	1,157,363	1,557,363	1,157,363
CAPITAL OUTLAY - EQUIPMENT	111,534	111,543	111,543	111,543
TOTAL EXPENDITURES	41,563,741	40,773,179	42,769,653	40,773,179
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,294,669	26,394,669	28,391,143	26,394,669
STATE SUPPORT SPECIAL FUNDS	963,059	975,245	975,245	975,245
FEDERAL FUNDS	10,502,971	9,752,971	9,752,971	9,752,971
OTHER FUNDS	3,803,042	3,650,294	3,650,294	3,650,294
TOTAL FUNDS	41,563,741	40,773,179	42,769,653	40,773,179

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	629	587	609	587
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	629	587	609	587

SUMMARY OF FUNDING

GENERAL FUNDS	26,294,669	26,394,669	28,391,143	26,394,669
STATE SUPPORT SPECIAL FUNDS	963,059	975,245	975,245	975,245
SPECIAL FUNDS	14,306,013	13,403,265	13,403,265	13,403,265
TOTAL FUNDS	41,563,741	40,773,179	42,769,653	40,773,179

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	24,144,800	23,709,246	24,558,685	23,709,246
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	6,771,089	6,286,557	6,879,613	6,286,557
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	1,482,381	1,552,606	1,865,178	1,552,606
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	9,165,471	9,224,770	9,466,177	9,224,770

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	2,902	3,000	3,000	3,000
Mass Media Exposure (Items)	3,715	3,500	3,500	3,500
Educational Contacts (Persons)	951,733	930,000	930,000	930,000
Cost per Educational Contact (\$)	25.37	25.49	26.41	26.41

AGENCY PAGE 3

FAMILY & CONSUMER EDUCATION

Published Information (Items)	18,910	17,202	17,202	17,202
Educational Contacts (Persons)	1,669,146	767,500	767,500	767,500
Cost per Educational Contact (\$)	4.06	8.19	8.96	8.96
ENTERPRISE & COMMUNITY RES DEV				
Educational Contacts (Persons)	179,551	140,000	140,000	140,000
Cost per Educational Contact (\$)	8.26	11.09	13.32	13.32
4-H YOUTH DEVELOPMENT				
Educational Contacts (Persons)	846,866	620,000	620,000	620,000
Cost per Educational Contact (\$)	10.83	14.88	15.27	15.27

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,806,367	5,203,382	5,603,382	5,203,382
TRAVEL	20,825	36,716	36,716	36,716
CONTRACTUAL SERVICES	1,006,516	775,520	975,520	775,520
COMMODITIES	313,292	193,344	313,200	193,344
CAPITAL OUTLAY - EQUIPMENT	58,799	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,205,799	6,208,962	6,928,818	6,208,962
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,139,849	5,139,849	5,859,705	5,139,849
STATE SUPPORT SPECIAL FUNDS	249,842	253,005	253,005	253,005
FEDERAL FUNDS	721,832	721,832	721,832	721,832
SALES & SERVICES	94,276	94,276	94,276	94,276
	-----	-----	-----	-----
TOTAL FUNDS	6,205,799	6,208,962	6,928,818	6,208,962

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	92	93	102	93
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	92	93	102	93

SUMMARY OF FUNDING

GENERAL FUNDS	5,139,849	5,139,849	5,859,705	5,139,849
STATE SUPPORT SPECIAL FUNDS	249,842	253,005	253,005	253,005
SPECIAL FUNDS	816,108	816,108	816,108	816,108
	-----	-----	-----	-----
TOTAL FUNDS	6,205,799	6,208,962	6,928,818	6,208,962

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,205,799	6,208,962	6,928,818	6,208,962

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,035,620	23,857,783	24,357,783	23,857,783
TRAVEL	76,192	164,975	164,975	164,975
CONTRACTUAL SERVICES	3,382,107	3,119,959	3,418,372	3,119,959
COMMODITIES	2,765,408	2,980,619	3,130,619	2,980,619
CAPITAL OUTLAY - OTHER THAN EQUIP	120,205	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	407,155	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	763,299	358,481	358,481	358,481
TOTAL EXPENDITURES	28,549,986	30,919,511	31,867,924	30,919,511
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,969,266	15,650,791	16,599,204	15,650,791
STATE SUPPORT SPECIAL FUNDS	2,227,534	552,920	552,920	552,920
CLINICAL REVENUE	3,211,191	3,500,000	3,500,000	3,500,000
DIAGNOSTIC REVENUE	1,074,450	1,570,000	1,570,000	1,570,000
OTHER FUNDS	0	295,800	295,800	295,800
TUITION	8,067,545	9,350,000	9,350,000	9,350,000
TOTAL FUNDS	28,549,986	30,919,511	31,867,924	30,919,511
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	346	370	370	370
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	346	370	370	370
SUMMARY OF FUNDING				
GENERAL FUNDS	13,969,266	15,650,791	16,599,204	15,650,791
STATE SUPPORT SPECIAL FUNDS	2,227,534	552,920	552,920	552,920
SPECIAL FUNDS	12,353,186	14,715,800	14,715,800	14,715,800
TOTAL FUNDS	28,549,986	30,919,511	31,867,924	30,919,511

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,128,278	6,548,669	7,048,669	6,548,669
2. RESEARCH				
TOTAL FUNDS	5,101,410	5,482,772	5,482,772	5,482,772
3. PUB SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	5,112,179	4,475,264	4,725,264	4,475,264

AGENCY PAGE 3

4. PUB SERVICE - DIAGNOSTIC LAB				
TOTAL FUNDS	3,620,272	4,328,305	4,328,305	4,328,305
5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	3,257,060	3,644,408	3,644,408	3,644,408
6. ACADEMIC SUPPORT				
TOTAL FUNDS	2,123,192	3,556,181	3,556,181	3,556,181
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	418,477	358,481	358,481	358,481
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,789,118	2,525,431	2,723,844	2,525,431

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	324	362	389	389
FTE Committed to Teaching in DVM (Persons)	33.29	33.00	35.00	35.00
State Cost per DVM Student (\$)	36,275.00	36,275.00	36,000.00	36,000.00
RESEARCH				
Grants & Contracts Applied For (Grants)	96	98	100	100
Grants & Contracts Awarded (Grants)	56	58	60	60
PUB SERVICE - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	14,534	14,679	14,970	14,970
Student Clinical Training (Hours)	542,880	548,308	559,166	559,166
Average Revenue per Clinical Case (\$)	524.00	529.00	540.00	540.00
Consultation Hrs/Clinical Fac (Hours)	250	250	250	250
PUB SERVICE - DIAGNOSTIC LAB				
Lab Tests (Tests)	25,490	25,745	26,002	26,002
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	339,607	340,000	341,700	341,700
ACADEMIC SUPPORT				
Events in Wise Center (Events)	410	2,000	2,200	2,200
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	453,500	462,500	462,500	462,500

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,019,212	22,387,448	21,939,448	19,667,674
TRAVEL	982,215	1,342,079	1,342,079	1,342,079
CONTRACTUAL SERVICES	50,547,099	46,481,577	24,187,067	24,187,067
COMMODITIES	1,118,211	1,550,659	1,550,659	1,550,659
CAPITAL OUTLAY - EQUIPMENT	465,835	313,715	313,715	313,715
CAPITAL OUTLAY - VEHICLES	73,477	40,000	56,600	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	5,100	18,100	18,100	18,100
SUBSIDIES, LOANS & GRANTS	499,933,399	1,064,321,808	455,599,718	455,599,718
TOTAL EXPENDITURES	573,144,548	1,136,455,386	505,007,386	502,679,012
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,472,421	22,578,056	18,478,585	18,478,585
STATE APPROPRIATIONS	21,615,751	21,646,565	21,458,565	19,130,191
FEDERAL FUNDS	517,024,466	1,103,444,843	472,184,843	472,184,843
BP OIL SPILL FUNDS	4,000,000	0	0	0
OTHER FUNDS	5,609,966	7,264,507	7,356,507	7,356,507
LESS: EST CASH AVAILABLE	-22,578,056	-18,478,585	-14,471,114	-14,471,114
TOTAL FUNDS	573,144,548	1,136,455,386	505,007,386	502,679,012
GEN FUND LAPSE	30,814	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	258	262	257	244
PART-TIME	4	4	4	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	87	86	81	76
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	350	353	343	323
SUMMARY OF FUNDING				
GENERAL FUNDS	21,615,751	21,646,565	21,458,565	19,130,191
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	551,528,797	1,114,808,821	483,548,821	483,548,821
TOTAL FUNDS	573,144,548	1,136,455,386	505,007,386	502,679,012

AGENCY DESCRIPTION AND PROGRAMS

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

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	2,578,105	2,691,370	2,691,370	2,428,552
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,299,584	1,790,030	1,790,030	1,705,703
3. FINANCIAL RESOURCES TOTAL FUNDS	702,673	803,070	803,070	818,317
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	2,114,145	2,303,769	2,115,769	1,830,469
5. ENERGY TOTAL FUNDS	24,799,371	31,665,107	5,475,107	5,434,871
6. COMMUNITY SERVICES TOTAL FUNDS	505,787,345	1,073,318,335	468,248,335	468,184,446
7. SUPPORT SERVICES TOTAL FUNDS	11,884,131	14,583,412	14,583,412	13,440,316
8. TOURISM TOTAL FUNDS	22,167,960	7,111,900	7,111,900	6,827,221
9. WELCOME CENTERS TOTAL FUNDS	1,811,234	2,188,393	2,188,393	2,009,117

PERFORMANCE MEASURE AGENCY DATA

-----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
GLOBAL BUSINESS				
National Recruitment Contacts (Actions)	1,878	1,500	1,500	1,500
International Investment Contacts (Actions)	1,125	600	600	600
International Trade Contacts (Actions)	1,763	1,500	1,500	1,500
Qualified National Prospects (Prospects)	212	225	225	225
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	6,588	8,000	8,000	8,000
Minority Business Certifications (Actions)	178	200	200	200
FINANCIAL RESOURCES				
Request for Financing or Incentives (Actions)	205	300	300	300

AGENCY PAGE 4

EXISTING INDUSTRY & BUSINESS

Interactions with Interstate

Businesses (Actions)	4,451	3,700	3,700	3,700
----------------------	-------	-------	-------	-------

Number of Qualified Contacts	2,976	2,400	2,400	2,400
------------------------------	-------	-------	-------	-------

PriorityOne Survey	827	924	720	720
--------------------	-----	-----	-----	-----

Industry Visitation			1,080	1,080
---------------------	--	--	-------	-------

ENERGY

BTUs Saved (Units in Trillions)	71.67	71.67	71.67	71.67
---------------------------------	-------	-------	-------	-------

Clients Served (Entities)	81,710	34,650	34,650	34,650
---------------------------	--------	--------	--------	--------

COMMUNITY SERVICES

Amount of Grants Awarded (\$)	78,844,225.00	65,000,000.00	65,000,000.00	65,000,000.00
-------------------------------	---------------	---------------	---------------	---------------

Grants & Loans Awarded (Items)	228	250	250	250
--------------------------------	-----	-----	-----	-----

SUPPORT SERVICES

No Performance Measures Required

TOURISM

Number of Tourist Inquires				
----------------------------	--	--	--	--

Generated	4,051,981	3,610,454	3,646,559	3,646,559
-----------	-----------	-----------	-----------	-----------

WELCOME CENTERS

Tourist Registered (Persons)	2,462,209	2,929,000	2,958,290	2,958,290
------------------------------	-----------	-----------	-----------	-----------

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,237,739	7,000,085	7,340,832	6,809,628
TRAVEL	24,406	48,108	57,108	48,108
CONTRACTUAL SERVICES	3,811,561	4,196,963	4,436,874	4,196,963
COMMODITIES	254,724	358,958	406,458	358,958
CAPITAL OUTLAY - OTHER THAN EQUIP	155,872	35,700	35,700	35,700
CAPITAL OUTLAY - EQUIPMENT	205,040	75,000	399,958	75,000
CAPITAL OUTLAY - VEHICLES	46,530	30,000	54,000	30,000
SUBSIDIES, LOANS & GRANTS	3,928,932	11,670,632	11,670,632	11,670,632
TOTAL EXPENDITURES	14,664,804	23,415,446	24,401,562	23,224,989
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,754,446	2,662,522	1,740,294	1,740,294
STATE APPROPRIATIONS	8,554,269	9,104,269	9,840,385	8,663,812
STATE SUPPORT SPECIAL FUNDS	100,000	0	0	0
FEDERAL FUNDS	4,038,543	10,443,783	10,443,783	10,443,783
DONATIONS, GRANTS & MISC	237,191	100,000	100,000	100,000
MUSEUM SALES SHOP	75,919	55,000	55,000	55,000
PHOTOSTAT	581,429	210,000	210,000	210,000
TRUST FD & SPECIALTY TAGS	985,529	2,580,166	2,580,166	2,580,166
LESS: EST CASH AVAILABLE	-2,662,522	-1,740,294	-568,066	-568,066
TOTAL FUNDS	14,664,804	23,415,446	24,401,562	23,224,989
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	134	137	144	123
PART-TIME	11	5	5	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	6	6	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	155	148	155	131
SUMMARY OF FUNDING				
GENERAL FUNDS	8,554,269	9,104,269	9,840,385	8,663,812
STATE SUPPORT SPECIAL FUNDS	100,000	0	0	0
SPECIAL FUNDS	6,010,535	14,311,177	14,561,177	14,561,177
TOTAL FUNDS	14,664,804	23,415,446	24,401,562	23,224,989

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

AGENCY PAGE 2

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 budget became a program within the Department of Archives and History.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,717,086	1,905,455	1,921,455	1,952,410
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,585,513	3,788,970	4,412,921	3,753,401

AGENCY PAGE 3

3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,125,966	1,436,441	1,461,401	1,383,946
4. HISTORIC PRESERVATION				
TOTAL FUNDS	6,060,118	14,250,860	14,334,175	14,203,597
5. MUSEUM DIVISION				
TOTAL FUNDS	1,838,249	1,663,994	1,901,884	1,582,078
6. RECORDS MANAGEMENT				
TOTAL FUNDS	337,872	369,726	369,726	349,557

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 0	\$ 50,000	\$ 150,000	\$ 50,000
TOTAL EXPENDITURES	0	50,000	150,000	50,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	50,000	150,000	50,000
TOTAL FUNDS	0	50,000	150,000	50,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	50,000	150,000	50,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	50,000	150,000	50,000

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
1. STATEWIDE ORAL HISTORY	\$ 0	\$ 50,000	\$ 150,000	\$ 50,000
TOTAL FUNDS	0	50,000	150,000	50,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,923,739	31,599,559	32,356,377	29,070,140
TRAVEL	972,448	1,015,100	1,015,100	974,000
CONTRACTUAL SERVICES	47,024,636	19,308,291	19,308,291	19,308,291
COMMODITIES	977,628	1,211,527	1,211,527	1,032,200
CAPITAL OUTLAY - EQUIPMENT	6,952,347	814,418	814,418	739,004
CAPITAL OUTLAY - VEHICLES	55,150	155,500	155,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	977	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	192,309,724	204,981,627	204,981,627	204,981,627
TOTAL EXPENDITURES	278,216,649	259,088,022	259,844,840	256,105,262
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,275,507	145,237,100	133,611,291	133,611,291
STATE APPROPRIATIONS	11,150,838	10,811,689	11,568,507	10,228,929
FEDERAL FUNDS	190,525,462	161,179,179	161,179,179	158,779,179
CONSTRUCTION GRANTS	34,402,491	31,579,027	31,508,783	31,508,783
LAND/WATER/GEOLOGY/ADMIN	5,059,220	4,763,347	4,853,809	4,853,809
POLLUTION CONTROL	67,040,231	39,128,971	40,212,850	40,212,850
LESS: EST CASH AVAILABLE	-145,237,100	-133,611,291	-123,089,579	-123,089,579
TOTAL FUNDS	278,216,649	259,088,022	259,844,840	256,105,262
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	270
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	211	201	201	216
PART-TIME	0	0	0	33
TOTAL PERMANENT AND TIME LIMITED	485	475	475	519
SUMMARY OF FUNDING				
GENERAL FUNDS	11,150,838	10,811,689	11,568,507	10,228,929
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	267,065,811	248,276,333	248,276,333	245,876,333
TOTAL FUNDS	278,216,649	259,088,022	259,844,840	256,105,262

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

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	227,924,716	199,637,097	200,393,915	197,116,365
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	34,837,647	48,879,717	48,879,717	48,878,809
3. LAND & WATER				
TOTAL FUNDS	2,659,596	2,572,569	2,572,569	2,349,708

AGENCY PAGE 3

4. GEOLOGY				
TOTAL FUNDS	7,830,455	2,014,033	2,014,033	1,899,525
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	4,964,235	5,984,606	5,984,606	5,860,855

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	897	870	865	865
Air-Permits Issued (Permits)	381	200	225	225
Asbestos-Persons Certified (Persons)	1,358	1,300	1,300	1,300
RCRA-Inspections (Actions)	121	120	120	120
RCRA-Permit Actions Taken (Actions)	9	4	4	4
Waste Tires-Compliance Assurance (Actions)	577	550	570	570
Solid Waste-Permits Processed (Permits)	71	50	50	50
SRF Water-Inspections (Sites)	2,115	1,600	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	452	400	450	450
SRF Admin-Federal/State Match Funds (%)	174.00	90.00	90.00	90.00
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	174.00	90.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	96.00	90.00	90.00	90.00
LAND & WATER				
Water Levels Measured (Actions)	425	150	150	150
Water Withdrawal Permits Issued	2,979	1,500	1,500	1,500
Driller Licenses Issued	412	245	245	245
Dams Inspected	93	100	100	100
Dams Designs Reviewed	40	30	30	30
GEOLOGY				
Quadrangles Mapped (Sites)	8	8	8	8
Test Holes Drilled	14	12	12	12
Mines Inspected	766	862	800	800
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,932,777	19,715,781	19,715,781	18,472,671
TRAVEL	72,368	79,000	79,000	73,000
CONTRACTUAL SERVICES	2,673,678	1,816,920	1,816,920	1,816,920
COMMODITIES	2,488,572	2,295,920	2,295,920	2,295,920
CAPITAL OUTLAY - OTHER THAN EQUIP	7,669	21,000	21,000	21,000
CAPITAL OUTLAY - EQUIPMENT	946,796	760,000	760,000	760,000
CAPITAL OUTLAY - VEHICLES	99,598	140,000	140,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,466	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	2,442,595	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	27,665,519	26,730,621	26,730,621	25,439,511
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	280,517	0	0
STATE APPROPRIATIONS	17,237,887	16,825,829	16,825,829	16,225,829
FEDERAL FUNDS	2,946,121	4,092,052	2,960,672	2,960,672
ACREAGE TAX COLLECTIONS	1,375,784	1,200,000	1,200,000	1,200,000
SALES & SERVICES	3,758,568	2,432,223	3,438,201	2,747,091
SEVERANCE TAX	2,627,676	1,900,000	2,305,919	2,305,919
LESS: EST CASH AVAILABLE	-280,517	0	0	0
TOTAL FUNDS	27,665,519	26,730,621	26,730,621	25,439,511
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	474	460	460	437
PART-TIME	3	2	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	488	473	474	450
SUMMARY OF FUNDING				
GENERAL FUNDS	17,237,887	16,825,829	16,825,829	16,225,829
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,427,632	9,904,792	9,904,792	9,213,682
TOTAL FUNDS	27,665,519	26,730,621	26,730,621	25,439,511

AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the

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

1. Forest Protection

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. It also 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 following: 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 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION				
TOTAL FUNDS	13,432,673	13,225,810	13,225,810	12,560,255
2. FOREST MANAGEMENT				
TOTAL FUNDS	14,232,846	13,504,811	13,504,811	12,879,256

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
FOREST PROTECTION				
Number of Fires	4,142	3,700	3,350	3,350
Average Fire Size (Acre)	13.23	12	11	11
Total Acres Burned (Acre)	54,790	49,311	44,380	44,380
FOREST MANAGEMENT				
Private Landowners Assists	13,529	13,530	13,550	13,550
Private Land Reforested (Acre)	38,753	39,000	40,000	40,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	229,790	262,148	262,148	253,373
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	44,985	83,712	54,375	46,375
COMMODITIES	16,403	37,384	42,500	34,179
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000	4,000	4,000
CAPITAL OUTLAY - EQUIPMENT	0	9,000	3,000	3,000
CAPITAL OUTLAY - VEHICLES	0	0	18,000	0
SUBSIDIES, LOANS & GRANTS	2,902	4,000	4,000	4,000
TOTAL EXPENDITURES	294,080	401,244	389,023	345,927
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	225,844	256,435	280,148	237,052
OTHER FUNDS	68,236	144,809	108,875	108,875
TOTAL FUNDS	294,080	401,244	389,023	345,927
GEN FUND LAPSE	30,591	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	8	8	7
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	8	9	9	8

SUMMARY OF FUNDING

GENERAL FUNDS	225,844	256,435	280,148	237,052
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,236	144,809	108,875	108,875
TOTAL FUNDS	294,080	401,244	389,023	345,927

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	294,080	401,244	389,023	345,927

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,669,048	8,148,737	8,583,306	8,138,434
TRAVEL	127,257	100,131	102,131	100,131
CONTRACTUAL SERVICES	4,435,238	1,714,707	1,767,707	1,694,707
COMMODITIES	3,891,332	476,700	582,700	421,300
CAPITAL OUTLAY - OTHER THAN EQUIP	4,722,033	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	2,271,982	148,300	148,300	148,300
CAPITAL OUTLAY - VEHICLES	78,662	63,000	63,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,320	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	6,541,620	352,600	352,600	352,600
TOTAL EXPENDITURES	29,738,492	11,006,175	11,601,744	10,856,472
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,749,687	11,280,895	11,280,895	11,280,895
STATE APPROPRIATIONS	1,359,751	1,251,879	1,847,448	1,102,176
FEDERAL FUNDS	17,660,255	4,704,296	4,704,296	4,704,296
BP OIL SPILL FUNDS	75,000,000	0	0	0
BP EXPEND & OBLIGATIONS	-75,000,000	0	0	0
LICENSE & OTHER FEES	2,199,694	2,000,000	2,000,000	2,000,000
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-11,280,895	-11,280,895	-11,280,895	-11,280,895
TOTAL FUNDS	29,738,492	11,006,175	11,601,744	10,856,472
GEN FUND LAPSE	2,381	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	124	126	126	100
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	51
PART-TIME	3	3	3	1
TOTAL PERMANENT AND TIME LIMITED	142	144	144	152
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,359,751	1,251,879	1,847,448	1,102,176
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,378,741	9,754,296	9,754,296	9,754,296
TOTAL FUNDS	29,738,492	11,006,175	11,601,744	10,856,472

AGENCY PAGE 2

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MARINE FISHERIES MGMT				
TOTAL FUNDS	9,445,309	2,946,132	2,993,341	2,884,199
2. COASTAL ECOLOGY				
TOTAL FUNDS	2,223,712	1,887,840	1,887,840	1,786,677

AGENCY PAGE 3

3. MARINE PATROL				
TOTAL FUNDS	3,083,435	2,800,570	3,008,531	2,882,446
4. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,087,671	2,879,977	3,220,376	2,810,022
5. COASTAL MGMT & PLANNING				
TOTAL FUNDS	9,898,365	491,656	491,656	493,128

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	3,840	5,500	8,000	5,500
CONTRACTUAL SERVICES	19,277	16,355	16,764	16,355

TOTAL EXPENDITURES	23,117	21,855	24,764	21,855
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,649	3,649	3,649	3,649
STATE APPROPRIATIONS	23,117	21,855	24,764	21,855
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	-3,649

TOTAL FUNDS	23,117	21,855	24,764	21,855
GEN FUND LAPSE	1,647	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	23,117	21,855	24,764	21,855
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	23,117	21,855	24,764	21,855

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	23,117	21,855	24,764	21,855

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	772,371	772,371	1,004,560	800,845
TRAVEL	40,665	50,000	50,000	40,000
CONTRACTUAL SERVICES	1,217,549	2,525,094	1,821,916	1,246,371
COMMODITIES	81,784	70,000	80,000	70,000
CAPITAL OUTLAY - EQUIPMENT	227,586	20,000	0	0
CAPITAL OUTLAY - VEHICLES	47,577	41,000	60,000	41,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	120	0	0	0
SUBSIDIES, LOANS & GRANTS	917,265	2,525,094	1,722,683	1,722,683
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,304,917	6,003,559	4,739,159	3,920,899
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	772,371	772,371	1,530,759	712,499
FEDERAL FUNDS	916,936	2,153,971	1,050,000	1,050,000
EDUCATION, DEPARTMENT OF	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	1,414,710	2,877,217	1,258,400	1,258,400
SOIL/WATER REVOLVING LOAN	100,900	100,000	100,000	100,000
WATERSHED REHAB FUND	0	0	700,000	700,000
	-----	-----	-----	-----
TOTAL FUNDS	3,304,917	6,003,559	4,739,159	3,920,899

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	13	15	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	2
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	18	14

SUMMARY OF FUNDING

GENERAL FUNDS	772,371	772,371	1,530,759	712,499
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,532,546	5,231,188	3,208,400	3,208,400
	-----	-----	-----	-----
TOTAL FUNDS	3,304,917	6,003,559	4,739,159	3,920,899

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE TOTAL FUNDS	1,120,732	836,789	1,848,955	746,360
2. WATER QUALITY TOTAL FUNDS	2,181,533	5,164,118	2,887,552	3,172,404
3. SURFACE MINING PERMITS TOTAL FUNDS	2,652	2,652	2,652	2,135

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	104,668	170,000	170,000	170,000
TRAVEL	39,930	67,482	65,000	50,000
CONTRACTUAL SERVICES	153,303	135,500	150,000	92,482
COMMODITIES	19,709	28,500	22,500	22,500

TOTAL EXPENDITURES	317,610	401,482	407,500	334,982
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	267,455	267,455	267,455	267,455
STATE APPROPRIATIONS	128,796	127,482	200,000	127,482
OTHER COMPACT STATES	188,814	274,000	207,500	207,500
LESS: EST CASH AVAILABLE	-267,455	-267,455	-267,455	-267,455

TOTAL FUNDS	317,610	401,482	407,500	334,982

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	128,796	127,482	200,000	127,482
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	188,814	274,000	207,500	207,500

TOTAL FUNDS	317,610	401,482	407,500	334,982

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	317,610	401,482	407,500	334,982

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,769,921	33,889,292	33,889,292	28,264,857
TRAVEL	127,368	258,749	258,749	235,000
CONTRACTUAL SERVICES	12,693,543	17,445,603	18,687,396	16,346,111
COMMODITIES	4,982,363	7,143,495	8,409,743	6,749,017
CAPITAL OUTLAY - OTHER THAN EQUIP	2,270,143	5,169,910	5,169,910	5,069,910
CAPITAL OUTLAY - EQUIPMENT	889,482	1,866,055	1,866,055	1,480,746
CAPITAL OUTLAY - VEHICLES	1,494,327	2,048,300	2,048,300	1,979,185
SUBSIDIES, LOANS & GRANTS	4,423,452	5,685,048	5,685,048	5,685,048
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	55,650,599	73,506,452	76,014,493	65,809,874
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,824,970	12,884,731	7,340,344	7,340,344
STATE APPROPRIATIONS	6,618,268	6,818,268	9,326,309	4,414,962
STATE SUPPORT SPECIAL FUNDS	125,335	1,625,335	125,335	125,335
OTHER FUNDS	49,966,757	59,518,462	61,014,843	61,014,843
LESS: EST CASH AVAILABLE	-12,884,731	-7,340,344	-1,792,338	-7,085,610
-----	-----	-----	-----	-----
TOTAL FUNDS	55,650,599	73,506,452	76,014,493	65,809,874
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	706	708	708	550
PART-TIME	103	103	103	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	45	45	41
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	854	856	856	597
SUMMARY OF FUNDING				

GENERAL FUNDS	6,618,268	6,818,268	9,326,309	4,414,962
STATE SUPPORT SPECIAL FUNDS	125,335	1,625,335	125,335	125,335
SPECIAL FUNDS	48,906,996	65,062,849	66,562,849	61,269,577
-----	-----	-----	-----	-----
TOTAL FUNDS	55,650,599	73,506,452	76,014,493	65,809,874

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,042,003	10,623,338	10,623,338	10,490,221
2. FISHERIES				
TOTAL FUNDS	5,001,121	7,279,785	7,279,785	6,034,551
3. WILDLIFE				
TOTAL FUNDS	8,810,570	10,151,963	10,151,963	8,171,328
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,342,149	14,449,242	14,449,242	13,720,961
5. SPECIAL PROJECTS				
TOTAL FUNDS	961,439	1,755,000	1,755,000	1,548,995
6. MOTOR VEHICLE				
TOTAL FUNDS	769,298	1,500,000	1,500,000	1,500,000
7. PARKS & RECREATION				
TOTAL FUNDS	15,142,393	22,669,318	24,733,218	19,444,780
8. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	4,581,626	5,077,806	5,521,947	4,899,038

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

SUPPORT SERVICES				
Hunting & Fishing Licenses				
Sold (Licenses)	493,773	500,000	500,000	500,000
Registration of Boats (Boats)	59,482	55,000	55,000	55,000
FISHERIES				
Fish Stock for Public Water (Fish)	1,682,486	1,700,000	1,700,000	1,700,000
Users of DWFP Lakes (Man-days)	47,259	50,000	50,000	50,000
WILDLIFE				
DMP Cooperators	595	640	640	640
DWFP Management for Hunters (Man-days)	240,191	220,000	220,000	220,000
LAW ENFORCEMENT				
Hunter Education (Persons)	10,888	12,000	12,000	12,000
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE				
Vehicles Purchased (Vehicles)	36	65	65	65
Used Vehicle Sales (Vehicles)	36	65	65	65

AGENCY PAGE 3

PARKS & RECREATION

Overnight Accommodations (Persons)	573,975	575,975	575,975	575,975
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)	43	32	40	40
Historical & Nature Services (Persons)	87,000	87,000	87,000	87,000

MUSEUM OF NATURAL SCIENCE

Statewide Ed Programming (Participants)	278,629	279,629	286,629	286,629
Total Public Programming (Persons)	78,997	78,997	80,997	80,997

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,920,952	23,879,044	23,879,044	20,516,125
TRAVEL	94,789	159,468	159,468	155,000
CONTRACTUAL SERVICES	6,331,672	8,346,695	8,346,695	7,962,522
COMMODITIES	3,590,162	4,535,143	4,535,143	4,384,313
CAPITAL OUTLAY - OTHER THAN EQUIP	1,063,372	2,879,244	2,879,244	2,879,244
CAPITAL OUTLAY - EQUIPMENT	717,147	1,285,017	1,285,017	1,100,140
CAPITAL OUTLAY - VEHICLES	589,821	261,300	261,300	261,300
SUBSIDIES, LOANS & GRANTS	887,928	1,158,417	1,158,417	1,158,417
TOTAL EXPENDITURES	34,195,843	42,504,328	42,504,328	38,417,061

TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,846,369	4,782,686	2,410,392	2,410,392
STATE SUPPORT SPECIAL FUNDS	0	1,500,000	0	0
FEDERAL FUNDS	10,962,744	15,230,067	15,230,067	15,230,067
LICENSE SALES	12,778,531	12,778,531	12,778,531	12,778,531
OFF ROAD FUEL TAX	5,250,000	5,750,000	5,750,000	5,750,000
OTHER FUNDS	6,140,885	4,873,436	6,335,338	6,335,338
LESS: EST CASH AVAILABLE	-4,782,686	-2,410,392	0	-4,087,267
TOTAL FUNDS	34,195,843	42,504,328	42,504,328	38,417,061

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	447	449	449	376
PART-TIME	15	15	15	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	32	32	32	29
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	494	496	496	410

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	1,500,000	0	0
SPECIAL FUNDS	34,195,843	41,004,328	42,504,328	38,417,061
TOTAL FUNDS	34,195,843	42,504,328	42,504,328	38,417,061

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, 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. Fisheries

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. Wildlife

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,042,003	10,623,338	10,623,338	10,490,221
2. FISHERIES TOTAL FUNDS	5,001,121	7,279,785	7,279,785	6,034,551
3. WILDLIFE TOTAL FUNDS	8,810,570	10,151,963	10,151,963	8,171,328
4. LAW ENFORCEMENT TOTAL FUNDS	12,342,149	14,449,242	14,449,242	13,720,961

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
CAPITAL OUTLAY - VEHICLES	\$ 769,298	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL EXPENDITURES	769,298	1,500,000	1,500,000	1,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,336,613	1,793,653	1,387,457	1,387,457
LICENSE SALES	1,093,804	1,093,804	1,093,804	1,093,804
OTHER FUNDS	132,534	0	0	0
LESS: EST CASH AVAILABLE	-1,793,653	-1,387,457	-981,261	-981,261
TOTAL FUNDS	769,298	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	769,298	1,500,000	1,500,000	1,500,000
TOTAL FUNDS	769,298	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
1. MOTOR VEHICLE	\$ 769,298	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL FUNDS	769,298	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,892,608	2,323,033	2,323,033	2,323,033
TRAVEL	12,843	32,731	32,731	25,000
CONTRACTUAL SERVICES	1,126,166	1,449,521	1,893,662	1,342,263
COMMODITIES	216,971	287,142	287,142	269,924
CAPITAL OUTLAY - OTHER THAN EQUIP	11,335	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	40,398	289,295	289,295	262,234
CAPITAL OUTLAY - VEHICLES	18,530	72,000	72,000	52,500
SUBSIDIES, LOANS & GRANTS	1,262,775	604,084	604,084	604,084
TOTAL EXPENDITURES	4,581,626	5,077,806	5,521,947	4,899,038
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,843	949,843	457,682	457,682
STATE APPROPRIATIONS	2,459,170	2,459,170	2,903,311	2,280,402
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	125,335	125,335
FEDERAL FUNDS	1,091,600	1,130,945	1,130,945	1,130,945
OFF ROAD FUEL TAX	500,000	0	0	0
OTHER FUNDS	38,984	503,658	538,137	538,137
USER FEES	366,537	366,537	366,537	366,537
LESS: EST CASH AVAILABLE	-949,843	-457,682	0	0
TOTAL FUNDS	4,581,626	5,077,806	5,521,947	4,899,038
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	24
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	40	40	40	36
SUMMARY OF FUNDING				

GENERAL FUNDS	2,459,170	2,459,170	2,903,311	2,280,402
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	125,335	125,335
SPECIAL FUNDS	1,997,121	2,493,301	2,493,301	2,493,301
TOTAL FUNDS	4,581,626	5,077,806	5,521,947	4,899,038

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MUSEUM OF NATURAL SCIENCE				
TOTAL FUNDS	4,581,626	5,077,806	5,521,947	4,899,038

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,956,361	7,687,215	7,687,215	5,425,699
TRAVEL	18,556	56,550	56,550	55,000
CONTRACTUAL SERVICES	4,799,414	7,273,918	8,071,570	6,665,857
COMMODITIES	1,024,123	2,056,679	3,322,927	1,871,254
CAPITAL OUTLAY - OTHER THAN EQUIP	1,106,807	1,720,666	1,720,666	1,720,666
CAPITAL OUTLAY - EQUIPMENT	97,705	236,743	236,743	118,372
CAPITAL OUTLAY - VEHICLES	116,678	215,000	215,000	165,385
SUBSIDIES, LOANS & GRANTS	2,022,749	3,422,547	3,422,547	3,422,547
TOTAL EXPENDITURES	15,142,393	22,669,318	24,733,218	19,444,780
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,839,908	1,839,908	919,954	919,954
STATE APPROPRIATIONS	4,159,098	4,359,098	6,422,998	2,134,560
FEDERAL FUNDS	2,217,413	3,516,396	3,516,396	3,516,396
OTHER FUNDS	559,074	5,667,062	5,667,062	5,667,062
PARK USER FEES	8,206,808	8,206,808	8,206,808	8,206,808
LESS: EST CASH AVAILABLE	-1,839,908	-919,954	0	-1,000,000
TOTAL FUNDS	15,142,393	22,669,318	24,733,218	19,444,780
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	232	232	232	150
PART-TIME	88	88	88	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	320	320	320	151
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,159,098	4,359,098	6,422,998	2,134,560
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,983,295	18,310,220	18,310,220	17,310,220
TOTAL FUNDS	15,142,393	22,669,318	24,733,218	19,444,780

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Parks and Recreation

This program provides management for 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. PARKS & RECREATION TOTAL FUNDS	15,142,393	22,669,318	24,733,218	19,444,780

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	1,180	10,000	10,000	0
CONTRACTUAL SERVICES	436,291	375,469	375,469	375,469
COMMODITIES	151,107	264,531	264,531	223,526
CAPITAL OUTLAY - OTHER THAN EQUIP	88,629	550,000	550,000	450,000
CAPITAL OUTLAY - EQUIPMENT	34,232	55,000	55,000	0
SUBSIDIES, LOANS & GRANTS	250,000	500,000	500,000	500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	961,439	1,755,000	1,755,000	1,548,995
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,852,237	3,518,641	2,164,859	2,164,859
LICENSE SALES	401,218	401,218	401,218	401,218
OTHER FUNDS	226,625	0	0	0
LESS: EST CASH AVAILABLE	-3,518,641	-2,164,859	-811,077	-1,017,082
	-----	-----	-----	-----
TOTAL FUNDS	961,439	1,755,000	1,755,000	1,548,995
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	961,439	1,755,000	1,755,000	1,548,995
	-----	-----	-----	-----
TOTAL FUNDS	961,439	1,755,000	1,755,000	1,548,995

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	961,439	1,755,000	1,755,000	1,548,995

CORRECTIONS

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

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	121,223,252	119,010,291	118,505,102	112,952,823
TRAVEL	374,837	402,500	402,500	369,091
CONTRACTUAL SERVICES	188,000,971	198,423,564	199,378,718	197,103,239
COMMODITIES	19,456,373	19,340,343	19,040,343	18,699,032
CAPITAL OUTLAY - OTHER THAN EQUIP	159,090	233,000	233,000	233,000
CAPITAL OUTLAY - EQUIPMENT	1,034,394	1,005,286	1,016,049	777,841
CAPITAL OUTLAY - VEHICLES	1,259,087	550,000	550,000	265,689
SUBSIDIES, LOANS & GRANTS	1,349,138	303,423	68,955	68,955
TOTAL EXPENDITURES	332,857,142	339,268,407	339,194,667	330,469,670
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,269,923	8,158,315	5,140,053	5,140,053
STATE APPROPRIATIONS	312,904,418	311,000,000	311,000,000	303,123,699
STATE SUPPORT SPECIAL FUNDS	7	0	0	0
OTHER FUNDS	24,841,109	25,250,145	25,923,105	28,513,340
LESS: EST CASH AVAILABLE	-8,158,315	-5,140,053	-2,868,491	-6,307,422
TOTAL FUNDS	332,857,142	339,268,407	339,194,667	330,469,670
GEN FUND LAPSE	35,386	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,385	3,299	3,299	2,768
PART-TIME	23	16	16	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	132	151	151	122
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,540	3,466	3,466	2,906

SUMMARY OF FUNDING

GENERAL FUNDS	312,904,418	311,000,000	311,000,000	303,123,699
STATE SUPPORT SPECIAL FUNDS	7	784,453	0	0
SPECIAL FUNDS	19,952,717	27,483,954	28,194,667	27,345,971
TOTAL FUNDS	332,857,142	339,268,407	339,194,667	330,469,670

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

AGENCY PAGE 2

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 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	41,722,824	39,463,150	39,463,150	37,639,237
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	25,432,656	25,968,028	25,968,028	24,750,083
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	19,547,511	19,856,382	19,351,193	18,437,738
4. COMMUNITY CORRECTIONS TOTAL FUNDS	32,613,219	33,292,202	33,292,202	31,847,701
5. SUPPORTIVE SERVICES TOTAL FUNDS	45,327,361	41,608,316	40,800,057	39,637,018
6. FARMING TOTAL FUNDS	2,681,714	3,136,773	3,121,327	2,998,790
7. PAROLE BOARD TOTAL FUNDS	741,903	742,953	742,953	742,953
8. PRIVATE PRISONS TOTAL FUNDS	73,101,201	79,365,394	79,793,978	78,634,352
9. MEDICAL SERVICES TOTAL FUNDS	49,546,869	47,442,431	47,955,116	47,442,431
10. REGIONAL FACILITIES TOTAL FUNDS	31,020,170	37,783,536	38,231,663	37,768,736
11. LOCAL CONFINEMENT TOTAL FUNDS	11,121,714	10,609,242	10,475,000	10,570,631

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	3,263	3,050	3,087	3,087
Participants in Programs (Inmates)	2,833	3,000	3,000	3,000
Successful Program Completion (Inmates)	785	1,100	1,100	1,100
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,207	3,025	3,065	3,065
Participants in Programs (Inmates)	1,633	1,800	1,800	1,800
Successful Program Completion (Inmates)	773	900	900	900
SOUTH MS CORRECTIONAL FAC				
Average Population (Offenders)	3,166	3,000	3,000	3,000
COMMUNITY CORRECTIONS				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
Security Terminations	500	400	400	400
Security New Hires	429	300	300	300
FARMING				
Vegetables Produced (Pounds)	3,048,430	3,500,000	3,250,000	3,250,000
Dozens of Eggs Sold (Dozens)	528,272	600,000	550,000	550,000
PAROLE BOARD				
Number Paroled (Offenders)	2,631	4,021	4,423	4,423
Number of Paroles Revoked (Revocations)	584	420	470	470
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	5,233	5,211	5,156	5,156
MEDICAL SERVICES				
Average Population Covered (Inmates)	15,216	15,242	15,388	15,388
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	2,922	3,426	3,426	3,426
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	1,687	1,805	1,805	1,805

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	119,900,368	117,645,036	117,139,847	111,660,695
TRAVEL	350,110	375,000	375,000	342,591
CONTRACTUAL SERVICES	23,169,874	23,169,874	22,869,874	22,639,851
COMMODITIES	17,861,082	17,474,333	17,174,333	16,850,583
CAPITAL OUTLAY - OTHER THAN EQUIP	6,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	811,548	765,576	765,576	527,368
CAPITAL OUTLAY - VEHICLES	1,232,031	500,000	500,000	240,689
SUBSIDIES, LOANS & GRANTS	1,312,558	258,259	50,000	50,000
TOTAL EXPENDITURES	164,643,571	160,188,078	158,874,630	152,311,777
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,372,627	6,574,444	4,037,408	4,037,408
STATE APPROPRIATIONS	147,607,910	136,034,547	133,994,940	128,158,246
FEDERAL FUNDS	718,476	600,000	600,000	600,000
OTHER FUNDS	20,519,002	21,016,495	21,689,455	24,279,690
LESS: EST CASH AVAILABLE	-6,574,444	-4,037,408	-1,447,173	-4,763,567
TOTAL FUNDS	164,643,571	160,188,078	158,874,630	152,311,777
GEN FUND LAPSE	32,048	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,365	3,279	3,279	2,752
PART-TIME	23	16	16	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	130	149	149	120
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,518	3,444	3,444	2,888
SUMMARY OF FUNDING				
GENERAL FUNDS	147,607,910	136,034,547	133,994,940	128,158,246
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,035,661	24,153,531	24,879,690	24,153,531
TOTAL FUNDS	164,643,571	160,188,078	158,874,630	152,311,777

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	41,722,824	39,463,150	39,463,150	37,639,237
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	25,432,656	25,968,028	25,968,028	24,750,083
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	19,547,511	19,856,382	19,351,193	18,437,738
4. COMMUNITY CORRECTIONS TOTAL FUNDS	32,613,219	33,292,202	33,292,202	31,847,701
5. SUPPORTIVE SERVICES TOTAL FUNDS	45,327,361	41,608,316	40,800,057	39,637,018

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	235,328	235,342	235,342	237,007
CONTRACTUAL SERVICES	49,311,541	47,207,089	47,719,774	47,205,424
	-----	-----	-----	-----
TOTAL EXPENDITURES	49,546,869	47,442,431	47,955,116	47,442,431
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	49,311,527	47,248,781	47,761,466	47,248,781
OTHER FUNDS	235,342	193,650	193,650	193,650
	-----	-----	-----	-----
TOTAL FUNDS	49,546,869	47,442,431	47,955,116	47,442,431
GEN FUND LAPSE	14	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	49,311,527	47,248,781	47,761,466	47,248,781
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	235,342	193,650	193,650	193,650
	-----	-----	-----	-----
TOTAL FUNDS	49,546,869	47,442,431	47,955,116	47,442,431

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	49,546,869	47,442,431	47,955,116	47,442,431

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	647,516	647,544	647,544	651,176
TRAVEL	22,467	23,000	23,000	23,000
CONTRACTUAL SERVICES	65,951	66,409	66,409	63,556
COMMODITIES	5,969	6,000	6,000	5,221
TOTAL EXPENDITURES	741,903	742,953	742,953	742,953
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	741,903	742,953	742,953	742,953
TOTAL FUNDS	741,903	742,953	742,953	742,953
GEN FUND LAPSE	2,846	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	741,903	742,953	742,953	742,953
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	741,903	742,953	742,953	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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	741,903	742,953	742,953	742,953

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	73,101,201	79,365,394	79,793,978	78,634,352
TOTAL EXPENDITURES	73,101,201	79,365,394	79,793,978	78,634,352
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	731,042	731,042	0	0
STATE APPROPRIATIONS	73,101,194	78,634,352	79,793,978	78,634,352
STATE SUPPORT SPECIAL FUNDS	7	0	0	0
LESS: EST CASH AVAILABLE	-731,042	0	0	0
TOTAL FUNDS	73,101,201	79,365,394	79,793,978	78,634,352
GEN FUND LAPSE	7	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	73,101,194	78,634,352	79,793,978	78,634,352
STATE SUPPORT SPECIAL FUNDS	7	731,042	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	73,101,201	79,365,394	79,793,978	78,634,352

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	73,101,201	79,365,394	79,793,978	78,634,352

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	31,020,170	37,783,536	38,231,663	37,768,736
TOTAL EXPENDITURES	31,020,170	37,783,536	38,231,663	37,768,736
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,800	14,800	0	0
STATE APPROPRIATIONS	31,020,170	37,768,736	38,231,663	37,768,736
LESS: EST CASH AVAILABLE	-14,800	0	0	0
TOTAL FUNDS	31,020,170	37,783,536	38,231,663	37,768,736
GEN FUND LAPSE	471	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	31,020,170	37,768,736	38,231,663	37,768,736
STATE SUPPORT SPECIAL FUNDS	0	14,800	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	31,020,170	37,783,536	38,231,663	37,768,736

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; Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquenna County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

1. Regional Facilities

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	31,020,170	37,783,536	38,231,663	37,768,736

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	11,121,714	10,609,242	10,475,000	10,570,631
TOTAL EXPENDITURES	11,121,714	10,609,242	10,475,000	10,570,631
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	38,611	38,611	0	0
STATE APPROPRIATIONS	11,121,714	10,570,631	10,475,000	10,570,631
LESS: EST CASH AVAILABLE	-38,611	0	0	0
TOTAL FUNDS	11,121,714	10,609,242	10,475,000	10,570,631
SUMMARY OF FUNDING				

GENERAL FUNDS	11,121,714	10,570,631	10,475,000	10,570,631
STATE SUPPORT SPECIAL FUNDS	0	38,611	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	11,121,714	10,609,242	10,475,000	10,570,631

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	11,121,714	10,609,242	10,475,000	10,570,631

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
COMMUNITY SERVICES, DIVISION OF
EARLY CHILDHOOD CARE/DEV, 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,379,467	51,000,000	52,890,104	42,804,974
TRAVEL	442,377	680,000	701,676	466,469
CONTRACTUAL SERVICES	73,022,214	62,703,256	111,278,645	62,703,256
COMMODITIES	905,580	1,800,000	1,810,359	1,665,000
CAPITAL OUTLAY - EQUIPMENT	1,048,622	4,800,000	4,652,000	3,115,400
CAPITAL OUTLAY - VEHICLES	67,264	36,000	36,000	0
SUBSIDIES, LOANS & GRANTS	4,544,724,959	5,331,723,276	5,784,365,048	5,209,231,995
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,663,590,483	5,452,742,532	5,955,733,832	5,319,987,094
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	174,804,000	0	0
STATE APPROPRIATIONS	260,846,969	169,280,476	817,896,138	284,092,831
STATE SUPPORT SPECIAL FUNDS	618,905,957	418,915,524	52,115,568	425,930,383
FEDERAL FUNDS	3,471,291,318	4,159,678,500	4,543,418,848	4,079,899,848
MEDICAL CARE FUNDS	280,151,158	395,254,798	377,787,412	420,052,225
OTHER FUNDS	207,199,081	134,809,234	164,515,866	110,011,807
LESS: EST CASH AVAILABLE	-174,804,000	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	4,663,590,483	5,452,742,532	5,955,733,832	5,319,987,094
GEN FUND LAPSE	615,497	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	947	1,019	1,061	881
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	9	9	12
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	958	1,028	1,070	893
SUMMARY OF FUNDING				

GENERAL FUNDS	260,846,969	169,280,476	817,896,138	284,092,831
STATE SUPPORT SPECIAL FUNDS	444,101,957	593,719,524	52,115,568	425,930,383
SPECIAL FUNDS	3,958,641,557	4,689,742,532	5,085,722,126	4,609,963,880
-----	-----	-----	-----	-----
TOTAL FUNDS	4,663,590,483	5,452,742,532	5,955,733,832	5,319,987,094

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	117,839,628	118,928,189	169,282,275	108,967,789
2. MEDICAL SERVICES				
TOTAL FUNDS	4,134,583,158	4,828,065,750	5,239,853,608	4,687,600,311
3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	191,662,776	208,400,276	227,553,153	249,972,469
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	219,504,921	297,348,317	319,044,796	273,446,525

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	2.50	3.90	2.80	3.23
Third Party Funds Recovered (\$)	31,853,396.00	14,108,388.00	33,446,066.00	33,446,066.00
Clean Claims % - 30 Days from Rcpt (%)	100.00	90.00	100.00	100.00
Clean Claims % - 90 Days from Rcpt (%)	100.00	99.00	100.00	100.00
Fiscal Agt Call Ctr Abandonment Rate (%)	2.10	4.90	1.90	1.90
Fiscal Agt Call Ctr Avg Answer Time (%)	43.00	32.00	30.00	30.00
Increase in Electronic Health Records	3,926	650	4,731	4,731
Increase in E-Prescribing Technologies	3,926	650	4,731	47,314
Providers Submitting Electronic Claims	18,604	17,000	19,500	19,500
Third Party Liability Costs				
Avoided (\$ in Thousands)	1,499,092	1,731,431	1,649,001	1,649,001
Applications Processed within				
Standard of Promptness (%)	97.00	75.00	90.00	90.00
MEDICAL SERVICES				
Recipients Enrolled (Persons)	637,781	646,720	655,774	655,774
Emergency Room Visits (\$)	63,586,085.00	87,723,939.00	60,406,781.00	60,406,781.00
Emergency Room Visits (Number of)	480,726	456,106	432,653	432,653
Out-stationed Eligibility Locations	101	115	115	115
Child Physical Exams	247,486	242,047	257,484	257,484
Adult Physical Exams	4,830	4,477	5,025	5,025
Num of Fraud/Abuse Cases Investigated	127	140	140	140
Kidney Dialysis (Number of Trips)	45,166	48,992	45,000	45,000
CHILD'S HEALTH INS PRG (CHIP)				
CHIP Enrollees (Number of)	69,669	71,986	75,428	75,428
Out-stationed Eligibility Locations	101	115	115	115
HOME & COM BASED WAIVER PRG				
Elderly & Disabled - Persons Served	12,041	16,800	16,800	16,800
Elderly & Disabled - Funded Slots	12,041	16,800	16,800	16,800
Elderly & Disabled - Total Auth Slots	18,500	19,000	19,000	19,000
Assisted Living - Persons Served	457	500	500	500
Assisted Living - Funded Slots	457	500	500	500
Assisted Living - Total Auth Slots	650	700	700	700
Independent Living - Persons Served	2,512	2,600	2,600	2,600
Independent Living - Funded Slots	2,512	2,600	2,600	2,600
Independent Living - Total Auth Slots	3,700	4,200	4,200	4,200
Traumatic Brain Inj - Persons Served	806	850	850	850
Traumatic Brain Inj - Funded Slots	806	850	850	850
Traumatic Brain Inj - Total Auth Slots	2,700	3,000	3,300	3,300
Intellectual Disab - Persons Served	1,817	1,850	1,850	1,850
Intellectual Disab - Funded Slots	1,817	1,850	1,850	1,850
Intellectual Disab - Total Auth Slots	2,600	2,800	3,000	3,000
MYPAC - Persons Served	550	600	600	600
MYPAC - Funded Slots	550	600	600	600
MYPAC - Total Auth Slots	550	600	600	600

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	132,559,540	162,914,138	181,668,611	155,463,543
TRAVEL	6,033,923	9,807,150	11,616,335	9,548,858
CONTRACTUAL SERVICES	46,374,537	55,427,672	70,205,857	55,122,093
COMMODITIES	2,229,692	3,612,688	4,378,777	2,981,868
CAPITAL OUTLAY - OTHER THAN EQUIP	24,475	30,000	30,000	24,475
CAPITAL OUTLAY - EQUIPMENT	890,205	2,808,698	3,928,825	2,206,754
CAPITAL OUTLAY - VEHICLES	0	30,000	30,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	10,000	10,000	5,000
SUBSIDIES, LOANS & GRANTS	1,207,893,418	634,535,410	637,497,136	633,935,211
TOTAL EXPENDITURES	1,396,005,790	869,175,756	909,365,541	859,287,802
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	524,136	706,313	679,485	679,485
STATE APPROPRIATIONS	119,569,982	126,000,000	147,466,272	122,533,809
STATE SUPPORT SPECIAL FUNDS	3,550,000	0	0	0
OTHER FUNDS	1,273,067,985	743,148,928	762,072,441	736,927,165
LESS: EST CASH AVAILABLE	-706,313	-679,485	-852,657	-852,657
TOTAL FUNDS	1,396,005,790	869,175,756	909,365,541	859,287,802
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,756	2,948	3,151	2,829
PART-TIME	3	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	722	791	791	820
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,481	3,740	3,943	3,650
SUMMARY OF FUNDING				
GENERAL FUNDS	119,569,982	126,000,000	147,466,272	122,533,809
STATE SUPPORT SPECIAL FUNDS	3,550,000	0	0	0
SPECIAL FUNDS	1,272,885,808	743,175,756	761,899,269	736,753,993
TOTAL FUNDS	1,396,005,790	869,175,756	909,365,541	859,287,802

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, Boys and Girls Clubs, Division of Child Support

AGENCY PAGE 2

Enforcement, Division of Community Services, Division of Early Childhood Care and Development, 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	12,377,391	14,269,672	15,698,087	12,180,059
2. AGING & ADULT SERVICES TOTAL FUNDS	22,909,745	23,443,768	23,505,203	22,990,289
3. BOYS & GIRLS CLUBS TOTAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
4. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	40,727,084	37,227,420	44,874,478	35,064,811
5. COMMUNITY SERVICES TOTAL FUNDS	67,050,107	28,219,970	28,310,523	28,776,819
6. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	95,885,238	79,910,512	79,910,512	79,625,938
7. ASSISTANCE PAYMENTS TOTAL FUNDS	31,894,423	14,462,295	14,490,105	14,334,885
8. FOOD ASSISTANCE TOTAL FUNDS	965,799,834	437,934,932	438,777,074	434,076,970
9. TANF WORK PROGRAM TOTAL FUNDS	21,296,915	9,656,933	9,675,503	9,571,862
10. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	106,006,834	190,363,270	219,237,072	190,363,270
11. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	4,421,752	2,469,984	2,469,984	2,367,308
12. YOUTH SERVICES TOTAL FUNDS	26,636,467	30,217,000	31,417,000	28,935,591

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,621,384	11,618,710	13,047,125	9,728,522
TRAVEL	250,647	143,050	143,050	102,996
CONTRACTUAL SERVICES	2,289,479	2,204,068	2,204,068	2,155,439
COMMODITIES	126,582	99,308	99,308	92,357
CAPITAL OUTLAY - EQUIPMENT	58,213	110,136	110,136	36,345
CAPITAL OUTLAY - VEHICLES	0	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	31,086	64,400	64,400	64,400
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	12,377,391	14,269,672	15,698,087	12,180,059
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,478,000	6,678,000	7,177,945	6,401,791
FEDERAL FUNDS	6,879,186	7,567,273	8,495,743	5,753,869
CHILDREN'S TRUST FUND	6,023	7,273	7,273	7,273
FOOD STAMP RETENTION/ENH	14,182	17,126	17,126	17,126
-----	-----	-----	-----	-----
TOTAL FUNDS	12,377,391	14,269,672	15,698,087	12,180,059
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	163	167	174	159
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	25	28	28	30
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	188	195	202	189
SUMMARY OF FUNDING				

GENERAL FUNDS	5,478,000	6,678,000	7,177,945	6,401,791
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,899,391	7,591,672	8,520,142	5,778,268
-----	-----	-----	-----	-----
TOTAL FUNDS	12,377,391	14,269,672	15,698,087	12,180,059

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	12,377,391	14,269,672	15,698,087	12,180,059

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SUPPORT SERVICES				
Investigative Audits (Actions)	41	60	75	75
Special Investigations	75	51	55	55
Fraud Investigations (Actions)	748	796	770	770
Administrative Hearings	1,875	2,500	1,750	1,750
Subgrant Monitoring Visits	496	400	400	400

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,472,238	2,042,190	2,103,625	1,607,044
TRAVEL	112,932	120,612	120,612	112,932
CONTRACTUAL SERVICES	621,079	500,896	500,896	500,896
COMMODITIES	69,994	63,200	63,200	63,200
CAPITAL OUTLAY - EQUIPMENT	9,561	10,000	10,000	4,347
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	20,623,941	20,701,870	20,701,870	20,701,870
TOTAL EXPENDITURES	22,909,745	23,443,768	23,505,203	22,990,289
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	987,000	987,000	1,044,692	962,800
FEDERAL FUNDS	19,521,616	20,050,345	20,054,088	19,621,066
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	1,401,129	1,406,423	1,406,423	1,406,423
TOTAL FUNDS	22,909,745	23,443,768	23,505,203	22,990,289
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	26	27	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	35	35	36	35
SUMMARY OF FUNDING				
GENERAL FUNDS	987,000	987,000	1,044,692	962,800
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,922,745	22,456,768	22,460,511	22,027,489
TOTAL FUNDS	22,909,745	23,443,768	23,505,203	22,990,289

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	22,909,745	23,443,768	23,505,203	22,990,289

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
AGING & ADULT SERVICES				
In-home Services (Persons)	6,786	17,391	17,391	17,391
Community Based Services (Persons)	11,112	15,118	15,118	15,118
Congregate Meals (Number of Meals)	369,899	4,046	460,948	460,948
Home-delivered Meals (Meals Delivered)	1,159,297	2,238,296	2,238,296	2,238,296

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,000,000	1,000,000	1,000,000	1,000,000

TOTAL EXPENDITURES	1,000,000	1,000,000	1,000,000	1,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000

TOTAL FUNDS	1,000,000	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	1,000,000	1,000,000	1,000,000	1,000,000

TOTAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000

AGENCY DESCRIPTION AND PROGRAMS

House Bill 1516 of the 2011 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. BOYS & GIRLS CLUBS				
TOTAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
BOYS & GIRLS CLUBS				
TANF Fds Provided to Boys & Girls Clubs (\$)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,675,506	20,414,364	20,414,364	18,251,755
TRAVEL	144,086	375,000	375,000	375,000
CONTRACTUAL SERVICES	14,398,336	6,598,706	13,895,764	6,598,706
COMMODITIES	264,532	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	266,209	88,700	438,700	88,700
SUBSIDIES, LOANS & GRANTS	6,978,415	9,481,200	9,481,200	9,481,200
TOTAL EXPENDITURES	40,727,084	37,227,420	44,874,478	35,064,811
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	200,000	0	0
STATE APPROPRIATIONS	6,269,000	5,919,000	8,519,000	5,405,664
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
FEDERAL FUNDS	26,822,973	21,937,076	26,984,134	20,287,803
CHILD SUPPORT INCENTIVE	4,406,551	0	0	0
IRS BANK ACCOUNT	1,577,784	5,000,000	5,000,000	5,000,000
LOCAL FUNDS	1,650,776	4,171,344	4,371,344	4,371,344
LESS: EST CASH AVAILABLE	-200,000	0	0	0
TOTAL FUNDS	40,727,084	37,227,420	44,874,478	35,064,811

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	285	285	285	245
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	212	212	212	192
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	497	497	497	437

SUMMARY OF FUNDING

GENERAL FUNDS	6,269,000	5,919,000	8,519,000	5,405,664
STATE SUPPORT SPECIAL FUNDS	200,000	0	0	0
SPECIAL FUNDS	34,258,084	31,308,420	36,355,478	29,659,147
TOTAL FUNDS	40,727,084	37,227,420	44,874,478	35,064,811

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
1. CHILD SUPPORT ENFORCEMENT	\$	\$	\$	\$
TOTAL FUNDS	40,727,084	37,227,420	44,874,478	35,064,811

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
CHILD SUPPORT ENFORCEMENT				
Number of Paternities Established	28,956	37,389	43,184	43,184
Number of Obligations Established	23,424	21,432	24,596	24,596
Total Collections (\$)	314,027,549.00	286,696,080.00	337,528,605.00	337,528,605.00
Absent Parents Located (Individuals)	121,097	51,352	52,000	52,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,424,793	616,116	706,669	1,172,965
TRAVEL	307,574	29,304	29,304	29,304
CONTRACTUAL SERVICES	892,996	294,124	294,124	294,124
COMMODITIES	194,713	77,426	77,426	77,426
CAPITAL OUTLAY - EQUIPMENT	74,518	8,000	8,000	8,000
SUBSIDIES, LOANS & GRANTS	64,155,513	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	67,050,107	28,219,970	28,310,523	28,776,819
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	67,050,107	28,219,970	28,310,523	28,776,819
TOTAL FUNDS	67,050,107	28,219,970	28,310,523	28,776,819

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	17
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	14	24

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	67,050,107	28,219,970	28,310,523	28,776,819
TOTAL FUNDS	67,050,107	28,219,970	28,310,523	28,776,819

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	67,050,107	28,219,970	28,310,523	28,776,819

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
COMMUNITY SERVICES				
Elderly Served by CSGB & LIHEAP	46,240	62,210	65,321	65,321
Number of Handicapped Served	28,920	38,112	40,018	40,018
Number of Household Achieving	1,516	1,730	1,817	1,817
Households Stabilized	25,770	27,868	28,146	28,146
Number of Households Weatherized	3,718	150	150	150

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	856,208	824,128	824,128	899,554
TRAVEL	8,800	12,420	12,420	12,420
CONTRACTUAL SERVICES	353,297	858,152	858,152	858,152
COMMODITIES	19,465	33,500	33,500	33,500
CAPITAL OUTLAY - EQUIPMENT	30,254	29,450	29,450	29,450
SUBSIDIES, LOANS & GRANTS	94,617,214	78,152,862	78,152,862	77,792,862
TOTAL EXPENDITURES	95,885,238	79,910,512	79,910,512	79,625,938
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,840,000	7,340,000	7,340,000	6,980,000
FEDERAL FUNDS	87,335,609	71,984,366	71,984,366	72,059,792
SUBGRANTEE MATCHING FDS	709,629	586,146	586,146	586,146
TOTAL FUNDS	95,885,238	79,910,512	79,910,512	79,625,938

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	6	6	6	9
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	15	15	15	18
---	-----------	-----------	-----------	-----------

SUMMARY OF FUNDING

GENERAL FUNDS	7,840,000	7,340,000	7,340,000	6,980,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	88,045,238	72,570,512	72,570,512	72,645,938
TOTAL FUNDS	95,885,238	79,910,512	79,910,512	79,625,938

AGENCY DESCRIPTION AND PROGRAMS

The Division of Early Childhood Care and Development 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. Early Childhood Care and Development

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV				
TOTAL FUNDS	95,885,238	79,910,512	79,910,512	79,625,938

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

EARLY CHILDHOOD CARE & DEV				
Children & Youth Served (CCDGB)	49,908	40,866	34,055	34,055

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,777,383	43,701,972	44,590,494	41,025,735
TRAVEL	698,298	863,052	863,052	698,298
CONTRACTUAL SERVICES	11,466,608	20,338,202	20,838,202	20,168,808
COMMODITIES	439,942	1,000,000	1,000,000	439,942
CAPITAL OUTLAY - EQUIPMENT	113,965	1,000,000	500,000	500,000
SUBSIDIES, LOANS & GRANTS	964,494,976	395,150,934	395,150,934	395,150,934
TOTAL EXPENDITURES	1,018,991,172	462,054,160	462,942,682	457,983,717
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,886,000	33,886,000	34,330,261	32,238,736
FEDERAL FUNDS	980,860,592	425,806,922	426,251,183	423,383,743
FOOD STAMP RETENTION/ENH	563	313	313	313
THIRD PARTY	241,321	134,246	134,246	134,246
OTHER FUNDS	4,002,696	2,226,679	2,226,679	2,226,679
TOTAL FUNDS	1,018,991,172	462,054,160	462,942,682	457,983,717

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	992	992	992	935
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	151	149	149	185
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,143	1,141	1,141	1,120
---	--------------	--------------	--------------	--------------

SUMMARY OF FUNDING

GENERAL FUNDS	33,886,000	33,886,000	34,330,261	32,238,736
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	985,105,172	428,168,160	428,612,421	425,744,981
TOTAL FUNDS	1,018,991,172	462,054,160	462,942,682	457,983,717

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, now known as the Supplemental Nutrition Assistance Program (SNAP), 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	31,894,423	14,462,295	14,490,105	14,334,885
2. FOOD ASSISTANCE				
TOTAL FUNDS	965,799,834	437,934,932	438,777,074	434,076,970
3. TANF WORK PROGRAM				
TOTAL FUNDS	21,296,915	9,656,933	9,675,503	9,571,862

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
ASSISTANCE PAYMENTS				
Dollar Amount of Assistance	1,652,385	1,680,000	1,700,000	1,700,000
FOOD ASSISTANCE				
Average Monthly Households	266,966	280,000	290,000	290,000
Supplemental Nutrition Assistance Program (\$)	902,286,357.00	910,000,000.00	915,500,000.00	915,500,000.00
TANF WORK PROGRAM				
TANF/Medicaid Households per Month	11,929	11,195	12,250	12,250
Work Program (Persons Served)	4,960	5,000	5,250	5,250
TANF Participation Rate (%)	68.70	50.00	50.00	50.00
Persons Employed	1,162	1,200	1,250	1,250

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,549,294	67,594,628	83,295,538	67,594,628
TRAVEL	4,312,341	8,024,712	9,833,897	8,024,712
CONTRACTUAL SERVICES	13,186,781	21,119,730	27,600,857	21,119,730
COMMODITIES	485,539	1,377,004	2,027,731	1,377,004
CAPITAL OUTLAY - EQUIPMENT	180,196	1,496,222	2,766,349	1,496,222
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	44,292,683	90,745,974	93,707,700	90,745,974
TOTAL EXPENDITURES	106,006,834	190,363,270	219,237,072	190,363,270
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	48,157,982	53,338,000	70,002,374	53,338,000
STATE SUPPORT SPECIAL FUNDS	3,000,000	0	0	0
FEDERAL FUNDS	48,454,191	133,994,983	146,204,411	133,994,983
CHILDREN'S TRUST FUND	844,505	400,192	400,192	400,192
LOCAL FUNDS	2,787,222	1,320,802	1,320,802	1,320,802
OTHER FUNDS	2,762,934	1,309,293	1,309,293	1,309,293
TOTAL FUNDS	106,006,834	190,363,270	219,237,072	190,363,270
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	923	1,111	1,284	1,111
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	266	332	332	336
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,189	1,443	1,616	1,447
SUMMARY OF FUNDING				
GENERAL FUNDS	48,157,982	53,338,000	70,002,374	53,338,000
STATE SUPPORT SPECIAL FUNDS	3,000,000	0	0	0
SPECIAL FUNDS	54,848,852	137,025,270	149,234,698	137,025,270
TOTAL FUNDS	106,006,834	190,363,270	219,237,072	190,363,270

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Family and Children's Services

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	106,006,834	190,363,270	219,237,072	190,363,270

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
FAMILY & CHILDREN'S SERVICES				
Children in Agency Custody	3,875	3,560	4,000	4,000
Abuse & Neglect Investigations	23,393	22,008	23,000	23,000
Family Preservation - Child (Families)	194	332	495	495
Number of Licensed Foster Homes	2,529	2,051	3,000	3,000
Number of Finalized Adoptions	292	319	349	349

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	222,302	271,700	271,700	169,024
TRAVEL	10,049	4,000	4,000	4,000
CONTRACTUAL SERVICES	42,701	79,794	79,794	79,794
COMMODITIES	2,736	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	16,684	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	4,127,280	2,108,000	2,108,000	2,108,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,421,752	2,469,984	2,469,984	2,367,308
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	4,421,752	2,469,984	2,469,984	2,367,308
-----	-----	-----	-----	-----
TOTAL FUNDS	4,421,752	2,469,984	2,469,984	2,367,308
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	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	3
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,421,752	2,469,984	2,469,984	2,367,308
-----	-----	-----	-----	-----
TOTAL FUNDS	4,421,752	2,469,984	2,469,984	2,367,308

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	4,421,752	2,469,984	2,469,984	2,367,308

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SOCIAL SERVICES BLOCK GRANT				
Clients Served, Family & Child Services	33,314	35,164	35,164	35,164
Clients Served, Youth Services	8,139	8,094	8,094	8,094
Clients Served, Mental Health Dept	216	0	0	0
Clients Served, Aging & Adult Services	11,290	21,178	21,178	21,178

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,960,432	15,830,330	16,414,968	15,014,316
TRAVEL	189,196	235,000	235,000	189,196
CONTRACTUAL SERVICES	3,123,260	3,434,000	3,934,000	3,346,444
COMMODITIES	626,189	690,000	805,362	626,189
CAPITAL OUTLAY - OTHER THAN EQUIP	24,475	30,000	30,000	24,475
CAPITAL OUTLAY - EQUIPMENT	140,605	62,500	62,500	40,000
SUBSIDIES, LOANS & GRANTS	7,572,310	9,935,170	9,935,170	9,694,971
TOTAL EXPENDITURES	26,636,467	30,217,000	31,417,000	28,935,591
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	524,136	506,313	679,485	679,485
STATE APPROPRIATIONS	16,952,000	17,852,000	19,052,000	17,206,818
STATE SUPPORT SPECIAL FUNDS	350,000	0	0	0
FEDERAL FUNDS	8,771,954	11,773,172	11,773,172	11,136,945
OIL & TIMBER SALES	319,617	300,000	300,000	300,000
OTHER SALES	13,140	50,000	50,000	50,000
TEXTBOOK ALLOCATION	5,498	15,000	15,000	15,000
VOCATIONAL EDUCATION	206,435	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-506,313	-679,485	-852,657	-852,657
TOTAL FUNDS	26,636,467	30,217,000	31,417,000	28,935,591

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	350	350	370	337
PART-TIME	3	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	47	47	39
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	398	398	418	377

SUMMARY OF FUNDING

GENERAL FUNDS	16,952,000	17,852,000	19,052,000	17,206,818
STATE SUPPORT SPECIAL FUNDS	350,000	0	0	0
SPECIAL FUNDS	9,334,467	12,365,000	12,365,000	11,728,773
TOTAL FUNDS	26,636,467	30,217,000	31,417,000	28,935,591

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

AGENCY PAGE 2

and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, the Division is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care.

1. Youth Services

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	26,636,467	30,217,000	31,417,000	28,935,591

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
YOUTH SERVICES				
Community Services (Children Served)	10,483	12,000	12,000	12,000
Institutional Component (Children Served)	251	652	700	700
Number of Volunteers - Community Services	268	114	125	125
Children Placed in Alternative Placement	139	200	250	250
Children Diverted from Institutional (%)	87.00	60.00	60.00	60.00

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,952,102	59,100,000	60,220,487	46,503,396
TRAVEL	1,441,225	2,145,000	2,145,000	1,917,577
CONTRACTUAL SERVICES	12,540,600	16,650,000	16,650,000	16,339,466
COMMODITIES	1,033,400	1,453,000	1,453,000	1,389,211
CAPITAL OUTLAY - OTHER THAN EQUIP	79,689	27,000	27,000	27,000
CAPITAL OUTLAY - EQUIPMENT	1,077,292	1,759,000	1,759,000	1,544,587
CAPITAL OUTLAY - VEHICLES	45,941	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,089	2,000	2,000	1,000
SUBSIDIES, LOANS & GRANTS	113,863,064	137,866,178	154,961,263	137,746,016

TOTAL EXPENDITURES	177,034,402	219,002,178	237,217,750	205,468,253
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,194,326	6,194,326	4,194,326	4,194,326
STATE APPROPRIATIONS	15,013,697	16,775,377	25,930,134	15,868,784
STATE SUPPORT SPECIAL FUNDS	5,743,482	3,681,802	3,681,802	3,681,802
OTHER FUNDS	156,277,223	196,544,999	206,105,814	184,417,667
LESS: EST CASH AVAILABLE	-6,194,326	-4,194,326	-2,694,326	-2,694,326

TOTAL FUNDS	177,034,402	219,002,178	237,217,750	205,468,253
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	992	992	1,006	846
PART-TIME	28	28	28	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	276	276	276	185
PART-TIME	4	4	4	2

TOTAL PERMANENT AND TIME LIMITED	1,300	1,300	1,314	1,041
SUMMARY OF FUNDING				

GENERAL FUNDS	15,013,697	16,775,377	25,930,134	15,868,784
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	158,338,903	198,544,999	207,605,814	185,917,667

TOTAL FUNDS	177,034,402	219,002,178	237,217,750	205,468,253

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	32,450,669	44,325,300	44,471,407	39,280,606
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,622,880	15,028,148	15,387,230	13,913,412
3. VOCATIONAL REHABILITATION TOTAL FUNDS	50,019,573	59,870,325	61,581,796	56,161,149
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	22,486,869	31,251,952	34,711,684	30,540,715
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
6. SPECIAL DISABILITY PRG TOTAL FUNDS	60,132,128	61,585,453	74,091,420	59,318,760
7. ADMINISTRATON TOTAL FUNDS	2,322,283	2,941,000	2,974,213	2,253,611

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,698,927	2,100,000	2,133,213	1,460,528
TRAVEL	99,609	115,000	115,000	100,050
CONTRACTUAL SERVICES	292,390	400,000	400,000	400,000
COMMODITIES	80,813	100,000	100,000	80,813
CAPITAL OUTLAY - EQUIPMENT	24,622	30,000	30,000	17,220
CAPITAL OUTLAY - VEHICLES	24,744	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	879	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	100,299	195,000	195,000	195,000
TOTAL EXPENDITURES	2,322,283	2,941,000	2,974,213	2,253,611
TO BE FUNDED AS FOLLOWS:				
TFR FROM OTHER DRS FUNDS	2,322,283	2,941,000	2,974,213	2,253,611
TOTAL FUNDS	2,322,283	2,941,000	2,974,213	2,253,611

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	25	25	19
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	20

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,322,283	2,941,000	2,974,213	2,253,611
TOTAL FUNDS	2,322,283	2,941,000	2,974,213	2,253,611

AGENCY DESCRIPTION AND PROGRAMS

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 statutes 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATON				
TOTAL FUNDS	2,322,283	2,941,000	2,974,213	2,253,611

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

ADMINISTRATON				
Percentage of Total Budget	1.31	1.34	1.25	1.10

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,788,349	19,400,000	19,546,107	14,355,306
TRAVEL	90,832	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,904,081	8,850,000	8,850,000	8,850,000
COMMODITIES	326,214	523,000	523,000	523,000
CAPITAL OUTLAY - OTHER THAN EQUIP	79,689	0	0	0
CAPITAL OUTLAY - EQUIPMENT	502,793	950,000	950,000	950,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	210	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	11,758,501	14,376,300	14,376,300	14,376,300
TOTAL EXPENDITURES	32,450,669	44,325,300	44,471,407	39,280,606
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	31,955,270	43,725,300	43,871,407	38,967,142
MEDICAID REIMBURSEMENT	495,399	600,000	600,000	313,464
TOTAL FUNDS	32,450,669	44,325,300	44,471,407	39,280,606

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	227
PART-TIME	20	20	20	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	161	161	161	80
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	455	455	455	310

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,450,669	44,325,300	44,471,407	39,280,606
TOTAL FUNDS	32,450,669	44,325,300	44,471,407	39,280,606

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. DISABILITY DETERMINATION				
TOTAL FUNDS	32,450,669	44,325,300	44,471,407	39,280,606

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
DISABILITY DETERMINATION				
Dispositions (Number of)	99,098	110,000	112,000	112,000
Processing Time (Days)	99	101	101	101

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

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

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
ESTABLISHMENT & CONST GRANTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,872,287	6,200,000	6,736,344	4,339,774
TRAVEL	228,981	450,000	450,000	410,000
CONTRACTUAL SERVICES	1,668,855	2,000,000	2,000,000	1,860,485
COMMODITIES	153,268	200,000	200,000	191,000
CAPITAL OUTLAY - EQUIPMENT	92,210	190,000	190,000	92,210
SUBSIDIES, LOANS & GRANTS	52,116,527	52,545,453	64,515,076	52,425,291
TOTAL EXPENDITURES	60,132,128	61,585,453	74,091,420	59,318,760
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,746,406	6,008,086	13,335,689	5,887,924
STATE SUPPORT SPECIAL FUNDS	2,933,945	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	6,304,897	6,434,000	6,970,344	4,573,774
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
MEDICAID WAIVER PROGRAM	39,904,326	43,431,702	48,073,722	43,431,702
OTHER FUNDS	6,242,554	3,215,000	3,215,000	2,928,695
TOTAL FUNDS	60,132,128	61,585,453	74,091,420	59,318,760

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	120	92
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	14
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	124	124	135	106

SUMMARY OF FUNDING

GENERAL FUNDS	3,746,406	6,008,086	13,335,689	5,887,924
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	54,889,057	54,080,702	59,259,066	51,934,171
TOTAL FUNDS	60,132,128	61,585,453	74,091,420	59,318,760

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL DISABILITY PRG				
TOTAL FUNDS	60,132,128	61,585,453	74,091,420	59,318,760

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

SPECIAL DISABILITY PRG				
Clients Served (Number of)	3,780	3,780	4,080	4,080

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,679,203	2,000,000	2,127,597	1,288,763
TRAVEL	39,276	200,000	200,000	200,000
CONTRACTUAL SERVICES	59,769	200,000	200,000	200,000
COMMODITIES	45,379	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	42,525	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	20,620,717	28,741,952	32,074,087	28,741,952
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,486,869	31,251,952	34,711,684	30,540,715
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,194,326	6,194,326	4,194,326	4,194,326
STATE APPROPRIATIONS	2,000,000	1,500,000	2,886,127	1,500,000
STATE SUPPORT SPECIAL FUNDS	624,400	0	0	0
MEDICAID WAIVER PROGRAM	15,921,866	20,943,032	22,889,040	20,943,032
OTHER FUNDS	2,545,602	2,308,920	2,936,517	2,097,683
SCHI TRUST FUND	1,395,001	4,500,000	4,500,000	4,500,000
LESS: EST CASH AVAILABLE	-6,194,326	-4,194,326	-2,694,326	-2,694,326
	-----	-----	-----	-----
TOTAL FUNDS	22,486,869	31,251,952	34,711,684	30,540,715
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	42	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	39	39	42	32
SUMMARY OF FUNDING				

GENERAL FUNDS	2,000,000	1,500,000	2,886,127	1,500,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,486,869	29,751,952	31,825,557	29,040,715
	-----	-----	-----	-----
TOTAL FUNDS	22,486,869	31,251,952	34,711,684	30,540,715

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	22,486,869	31,251,952	34,711,684	30,540,715

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

SPINAL CORD & HEAD INJURY PRG				
Clients Served (Number of)	881	881	981	981

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,381,337	25,200,000	25,428,540	21,770,814
TRAVEL	867,693	975,000	975,000	867,693
CONTRACTUAL SERVICES	3,943,295	4,350,000	4,350,000	4,260,017
COMMODITIES	352,283	475,000	475,000	449,171
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	307,129	364,000	364,000	307,129
CAPITAL OUTLAY - VEHICLES	21,197	0	0	0
SUBSIDIES, LOANS & GRANTS	24,146,639	28,491,325	29,974,256	28,491,325
TOTAL EXPENDITURES	50,019,573	59,870,325	61,581,796	56,161,149
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,817,027	7,817,027	8,181,570	7,185,903
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	38,269,936	46,537,384	47,884,312	43,982,615
SSA FUNDS	1,047,555	1,200,000	1,200,000	1,200,000
STATE WIA BOARDS	401,644	1,168,810	1,168,810	1,168,810
OTHER FUNDS	620,286	1,283,979	1,283,979	760,696
TOTAL FUNDS	50,019,573	59,870,325	61,581,796	56,161,149
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	465	465	465	407
PART-TIME	7	7	7	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	96	96	96	87
PART-TIME	2	2	2	0
TOTAL PERMANENT AND TIME LIMITED	570	570	570	498
SUMMARY OF FUNDING				
GENERAL FUNDS	7,817,027	7,817,027	8,181,570	7,185,903
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	40,339,421	50,190,173	51,537,101	47,112,121
TOTAL FUNDS	50,019,573	59,870,325	61,581,796	56,161,149

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION TOTAL FUNDS	50,019,573	59,870,325	61,581,796	56,161,149

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
VOCATIONAL REHABILITATION				
Clients Served (Number of)	19,932	19,952	19,972	19,972
Clients Rehabilitated (Number of)	3,960	3,980	4,000	4,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,531,999	4,200,000	4,248,686	3,288,211
TRAVEL	114,834	180,000	180,000	114,834
CONTRACTUAL SERVICES	672,210	850,000	850,000	768,964
COMMODITIES	75,443	95,000	95,000	85,227
CAPITAL OUTLAY - OTHER THAN EQUIP	0	12,000	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	108,013	175,000	175,000	128,028
SUBSIDIES, LOANS & GRANTS	5,120,381	9,516,148	9,826,544	9,516,148
TOTAL EXPENDITURES	9,622,880	15,028,148	15,387,230	13,913,412
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,450,264	1,450,264	1,526,748	1,294,957
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	7,352,277	10,202,032	10,329,482	9,309,871
OTHER FUNDS	141,935	838,740	838,740	771,472
SSA COST REIMBURSEMENT	356,392	2,215,100	2,370,248	2,215,100
TOTAL FUNDS	9,622,880	15,028,148	15,387,230	13,913,412

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	69
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	75

SUMMARY OF FUNDING

GENERAL FUNDS	1,450,264	1,450,264	1,526,748	1,294,957
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	7,850,604	13,255,872	13,538,470	12,296,443
TOTAL FUNDS	9,622,880	15,028,148	15,387,230	13,913,412

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,622,880	15,028,148	15,387,230	13,913,412

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
VOC REHAB FOR THE BLIND				
Blind/Visually Impaired Served (Persons)	2,220	2,300	2,390	2,390
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' TNG ACADEMY
NARCOTICS BUREAU OF
PUBLIC SAFETY PLANNING OFFICE OF
SUPPORT SERVICES DIVISION OF
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,254,731	9,311,918	9,787,608	8,587,259
TRAVEL	258,315	274,865	274,865	231,128
CONTRACTUAL SERVICES	2,948,937	8,090,191	8,090,191	7,570,191
COMMODITIES	476,473	500,000	550,000	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	4,768	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	226,091	237,900	237,900	187,900
CAPITAL OUTLAY - VEHICLES	0	0	107,150	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,100	6,000	6,000	0
SUBSIDIES, LOANS & GRANTS	2,984,389	5,629,536	5,629,536	5,629,536
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	15,154,804	24,060,410	24,693,250	22,716,014
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	851,162	1,849,805	18,661	18,661
STATE APPROPRIATIONS	4,739,880	4,582,612	5,780,500	3,803,264
FEDERAL FUNDS	10,978,379	17,211,654	18,459,089	18,459,089
RADIOACTIVE WASTE PERMITS	7,750	10,000	10,000	10,000
REP - NUCLEAR POWER FUNDS	427,438	425,000	425,000	425,000
LESS: EST CASH AVAILABLE	-1,849,805	-18,661	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	15,154,804	24,060,410	24,693,250	22,716,014
GEN FUND LAPSE	162,467	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	116	116	113
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	71	72	72	54
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	187	188	188	167
SUMMARY OF FUNDING				

GENERAL FUNDS	4,739,880	4,582,612	5,780,500	3,803,264
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,414,924	19,477,798	18,912,750	18,912,750
-----	-----	-----	-----	-----
TOTAL FUNDS	15,154,804	24,060,410	24,693,250	22,716,014

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	15,154,804	24,060,410	24,693,250	22,716,014

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
EMERGENCY MGMT PREPAREDNESS				
Incidents Reported to MEMA	4,643	4,875	5,118	5,118
Disaster Exercises - Local	35	50	50	50
EM Funding to Local Governments (\$)	2,664,768.00	2,600,404.00	2,586,201.00	256,201.00
EM Training - Number of Personnel	3,151	3,308	3,473	3,473
Statewide Disaster Exercises	2	2	3	3

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,424,777	576,720	576,720	0
TRAVEL	447,686	400,000	640,000	360,500
CONTRACTUAL SERVICES	48,039,397	85,105,872	17,560,607	17,560,607
COMMODITIES	405,912	756,732	710,700	710,700
CAPITAL OUTLAY - EQUIPMENT	311,071	126,212	241,250	126,212
CAPITAL OUTLAY - VEHICLES	138,984	0	132,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,808	8,000	8,000	0
SUBSIDIES, LOANS & GRANTS	244,099,134	520,833,845	434,000,200	434,000,200
TOTAL EXPENDITURES	294,869,769	607,807,381	453,869,977	452,758,219
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	407,658	5,625,320	0	0
STATE APPROPRIATIONS	1,335,695	1,064,138	1,600,000	663,780
FEDERAL FUNDS	270,598,094	572,050,334	425,269,977	425,249,969
DISASTER TRUST FUND	1,134,401	1,665,303	2,000,000	1,844,470
HURRICANE KATRINA FUND	27,019,241	27,402,286	25,000,000	25,000,000
LESS: EST CASH AVAILABLE	-5,625,320	0	0	0
TOTAL FUNDS	294,869,769	607,807,381	453,869,977	452,758,219
GEN FUND LAPSE	134,551	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,335,695	1,064,138	1,600,000	663,780
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	293,534,074	606,743,243	452,269,977	452,094,439
TOTAL FUNDS	294,869,769	607,807,381	453,869,977	452,758,219

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	1,335,695	1,064,138	1,600,000	663,780
2. RECOVERY				
TOTAL FUNDS	218,696,662	297,304,189	215,433,358	215,345,801
3. MITIGATION				
TOTAL FUNDS	74,837,412	309,439,054	236,836,619	236,748,638

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
EMERGENCY MGMT PREPAREDNESS				
Fuel Service Contract (Gallons)	0	10,000	10,000	10,000
Water (Bottles)	233,280	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	273,614.00	0.00	0.00
Pub Asst FEMA - Isadore (\$)	0.00	178,460.00	525,945.00	525,945.00
Pub Asst FEMA - Hurricane Ivan (\$)	1,427,494.00	618,625.00	822,164.00	822,164.00
Other Needs Assistance Disbursed (\$)	1,500,000.00	4,500,000.00	3,500,000.00	3,500,000.00
MITIGATION				
FEMA Hurricane Katrina (\$)	38,543,672.00	50,000,000.00	35,000,000.00	35,000,000.00
Non-Disaster Hazard Mitigation (\$)	200,000.00	400,000.00	250,000.00	250,000.00
All Other Hazard Mitigation (\$)	3,000.00	5,000.00	5,000.00	5,000.00

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,839,989	34,688,185	35,674,613	34,546,414
TRAVEL	284,977	309,112	318,108	285,841
CONTRACTUAL SERVICES	43,921,541	24,538,117	25,127,764	23,648,661
COMMODITIES	3,543,351	3,697,124	3,704,022	3,575,014
CAPITAL OUTLAY - OTHER THAN EQUIP	4,797,994	2,240,400	2,240,400	1,907,900
CAPITAL OUTLAY - EQUIPMENT	786,518	860,900	862,600	859,350
CAPITAL OUTLAY - VEHICLES	270,374	125,000	0	0
SUBSIDIES, LOANS & GRANTS	4,121,888	2,630,095	3,380,000	2,617,351
TOTAL EXPENDITURES	92,566,632	69,088,933	71,307,507	67,440,531
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	727,506	727,506	727,506	727,506
STATE APPROPRIATIONS	7,759,668	7,417,462	9,143,500	6,514,086
OTHER FUNDS	84,806,964	61,671,471	62,164,007	61,784,003
LESS: EST CASH AVAILABLE	-727,506	-727,506	-727,506	-1,585,064
TOTAL FUNDS	92,566,632	69,088,933	71,307,507	67,440,531
GEN FUND LAPSE	1	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	905	905	905	838
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	15
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

	905	905	905	853
--	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	7,759,668	7,417,462	9,143,500	6,514,086
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	84,806,964	61,671,471	62,164,007	60,926,445
TOTAL FUNDS	92,566,632	69,088,933	71,307,507	67,440,531

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,676,896	4,496,738	5,418,594	4,496,738
2. ARMY NG PROGRAMS				
TOTAL FUNDS	64,895,007	41,131,311	41,131,311	40,710,213
3. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	300,000	0	0	0
4. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	500,000	0
5. TIMBER FUND OPERATIONS				
TOTAL FUNDS	510,850	580,485	380,680	381,557
6. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	456,001	357,500	357,500	357,500
7. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,131,810	7,398,987	7,273,987	6,413,934
8. ARMED FORCES MUSEUM				
TOTAL FUNDS	537,246	460,038	595,500	416,715
9. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	497,667	500,000	668,720	500,000
10. AIR NG OPERATIONS				
TOTAL FUNDS	13,561,155	14,163,874	14,981,215	14,163,874

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,927,736	1,960,528	2,130,094	1,979,841
TRAVEL	21,976	23,271	25,000	23,000
CONTRACTUAL SERVICES	72,248	45,664	42,222	41,018
COMMODITIES	49,348	32,380	34,778	32,278
CAPITAL OUTLAY - EQUIPMENT	1,289	4,800	6,500	3,250
SUBSIDIES, LOANS & GRANTS	2,604,299	2,430,095	3,180,000	2,417,351
TOTAL EXPENDITURES	4,676,896	4,496,738	5,418,594	4,496,738
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,676,896	4,496,738	5,418,594	4,496,738
TOTAL FUNDS	4,676,896	4,496,738	5,418,594	4,496,738
GEN FUND LAPSE	1	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	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	40	40	40	33

SUMMARY OF FUNDING

GENERAL FUNDS	4,676,896	4,496,738	5,418,594	4,496,738
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,676,896	4,496,738	5,418,594	4,496,738

AGENCY DESCRIPTION AND PROGRAMS

The Military Department Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the Chief Executive Officer of the department as an agency of the State of Mississippi and the Commander of the Army and Air National Guard.

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,676,896	4,496,738	5,418,594	4,496,738

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,827,335	10,184,659	11,000,000	10,423,888
TRAVEL	72,608	58,000	60,000	58,000
CONTRACTUAL SERVICES	3,254,105	3,479,600	3,479,600	3,262,126
COMMODITIES	359,651	359,815	359,815	338,060
CAPITAL OUTLAY - OTHER THAN EQUIP	3,668	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	43,788	61,800	61,800	61,800
TOTAL EXPENDITURES	13,561,155	14,163,874	14,981,215	14,163,874
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	12,661,155	13,193,874	14,011,215	14,011,215
TFR FROM 2701 ST MATCHING	900,000	970,000	970,000	970,000
LESS: EST CASH AVAILABLE	0	0	0	-817,341
TOTAL FUNDS	13,561,155	14,163,874	14,981,215	14,163,874

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	233	233	233	214
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	6
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	233	233	233	220
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,561,155	14,163,874	14,981,215	14,163,874
TOTAL FUNDS	13,561,155	14,163,874	14,981,215	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

AGENCY PAGE 2

the Civil Engineer or Facility Operations and Maintenance, the Physical Security, and the Crash and Rescue Operations at the CRTG-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS TOTAL FUNDS	13,561,155	14,163,874	14,981,215	14,163,874

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	326,422	373,674	375,000	334,351
TRAVEL	8,625	9,733	15,000	9,733
CONTRACTUAL SERVICES	175,711	50,631	175,000	45,631
COMMODITIES	26,488	26,000	30,500	27,000
TOTAL EXPENDITURES	537,246	460,038	595,500	416,715
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	537,246	460,038	595,500	416,715
TOTAL FUNDS	537,246	460,038	595,500	416,715
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	537,246	460,038	595,500	416,715
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	537,246	460,038	595,500	416,715

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM TOTAL FUNDS	537,246	460,038	595,500	416,715

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	500,000	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,673,255	17,794,519	17,794,519	17,794,519
TRAVEL	160,000	160,000	160,000	140,000
CONTRACTUAL SERVICES	38,504,005	18,758,892	18,758,892	18,459,047
COMMODITIES	2,133,405	2,409,600	2,409,600	2,308,347
CAPITAL OUTLAY - OTHER THAN EQUIP	4,735,258	1,387,900	1,387,900	1,387,900
CAPITAL OUTLAY - EQUIPMENT	718,710	620,400	620,400	620,400
CAPITAL OUTLAY - VEHICLES	270,374	0	0	0
TOTAL EXPENDITURES	65,195,007	41,131,311	41,131,311	40,710,213
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	64,325,007	40,351,216	40,351,216	40,351,216
TIMBER/C-TERRORISM/BILLET	300,000	0	0	0
TFR FROM 2701 ST MATCHING	570,000	780,095	780,095	399,214
LESS: EST CASH AVAILABLE	0	0	0	-40,217
TOTAL FUNDS	65,195,007	41,131,311	41,131,311	40,710,213
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	515	515	477
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	515	515	515	486
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	65,195,007	41,131,311	41,131,311	40,710,213
TOTAL FUNDS	65,195,007	41,131,311	41,131,311	40,710,213

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	64,895,007	41,131,311	41,131,311	40,710,213
2. COUNTER-TERRORISM TRAINING				
TOTAL FUNDS	300,000	0	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,922,091	4,198,000	4,198,000	3,835,938
TRAVEL	21,768	57,108	57,108	54,108
CONTRACTUAL SERVICES	1,135,869	1,337,800	1,337,800	1,175,309
COMMODITIES	967,763	851,079	851,079	851,079
CAPITAL OUTLAY - OTHER THAN EQUIP	0	832,500	832,500	500,000
CAPITAL OUTLAY - EQUIPMENT	22,731	155,000	155,000	155,000
CAPITAL OUTLAY - VEHICLES	0	125,000	0	0
SUBSIDIES, LOANS & GRANTS	1,517,589	200,000	200,000	200,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,587,811	7,756,487	7,631,487	6,771,434
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,047,859	1,960,686	1,960,686	1,100,633
FEDERAL FUNDS	5,083,951	5,438,301	5,313,301	5,313,301
TIMBER/C-TERRORISM/BILLET	456,001	357,500	357,500	357,500
	-----	-----	-----	-----
TOTAL FUNDS	7,587,811	7,756,487	7,631,487	6,771,434

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	105	105	105	104
PART-TIME	0	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	104
-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	2,047,859	1,960,686	1,960,686	1,100,633
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,539,952	5,795,801	5,670,801	5,670,801
	-----	-----	-----	-----
TOTAL FUNDS	7,587,811	7,756,487	7,631,487	6,771,434

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	456,001	357,500	357,500	357,500
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,131,810	7,398,987	7,273,987	6,413,934

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	163,150	176,805	177,000	177,877
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	281,936	365,530	165,530	165,530
COMMODITIES	6,696	18,250	18,250	18,250
CAPITAL OUTLAY - OTHER THAN EQUIP	59,068	0	0	0
CAPITAL OUTLAY - EQUIPMENT	0	18,900	18,900	18,900
	-----	-----	-----	-----
TOTAL EXPENDITURES	510,850	580,485	380,680	381,557
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	727,506	727,506	727,506	727,506
TIMBER/C-TERRORISM/BILLET	510,850	580,485	380,680	381,557
LESS: EST CASH AVAILABLE	-727,506	-727,506	-727,506	-727,506
	-----	-----	-----	-----
TOTAL FUNDS	510,850	580,485	380,680	381,557

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	510,850	580,485	380,680	381,557
	-----	-----	-----	-----
TOTAL FUNDS	510,850	580,485	380,680	381,557

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	510,850	580,485	380,680	381,557

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	497,667	500,000	668,720	500,000
TOTAL EXPENDITURES	497,667	500,000	668,720	500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	497,667	500,000	668,720	500,000
TOTAL FUNDS	497,667	500,000	668,720	500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	497,667	500,000	668,720	500,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	497,667	500,000	668,720	500,000

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.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	497,667	500,000	668,720	500,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	77,015,516	88,905,799	102,360,085	77,726,637
TRAVEL	598,023	580,988	610,832	489,916
CONTRACTUAL SERVICES	18,784,673	18,086,699	21,062,752	13,918,753
COMMODITIES	10,270,164	8,649,767	9,995,370	8,255,868
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	875,000	0
CAPITAL OUTLAY - EQUIPMENT	2,943,633	1,485,190	1,607,813	375,363
CAPITAL OUTLAY - VEHICLES	4,961,187	2,006,354	6,334,920	2,041,354
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,413	6,166	5,425	3,000
SUBSIDIES, LOANS & GRANTS	84,066,180	51,430,482	54,190,977	48,449,998
TOTAL EXPENDITURES	198,642,789	171,151,445	197,043,174	151,260,889

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	18,321,598	11,101,740	13,933,874	13,933,874
STATE APPROPRIATIONS	68,140,081	66,362,442	100,470,439	62,197,701
STATE SUPPORT SPECIAL FUNDS	1,511,377	7,613,510	0	0
OTHER FUNDS	121,771,473	100,007,627	94,888,062	91,946,403
LESS: EST CASH AVAILABLE	-11,101,740	-13,933,874	-12,249,201	-16,817,089
TOTAL FUNDS	198,642,789	171,151,445	197,043,174	151,260,889

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,267	1,404	1,522	1,174
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	95	71	99
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,350	1,502	1,596	1,276

SUMMARY OF FUNDING

GENERAL FUNDS	68,140,081	66,362,442	100,470,439	62,197,701
STATE SUPPORT SPECIAL FUNDS	1,511,377	7,613,510	0	0
SPECIAL FUNDS	128,991,331	97,175,493	96,572,735	89,063,188
TOTAL FUNDS	198,642,789	171,151,445	197,043,174	151,260,889

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	63,461,064	65,836,347	82,109,165	58,362,012
2. DRIVER SERVICES TOTAL FUNDS	15,297,766	16,403,541	17,511,014	12,011,378
3. SUPPORT SERVICES TOTAL FUNDS	9,946,004	8,583,200	9,659,684	7,446,221
4. EMERG TELECOMM TRAINING TOTAL FUNDS	1,782,711	540,994	726,317	530,213
5. FORENSIC ANALYSIS TOTAL FUNDS	8,826,510	9,673,212	10,222,899	7,580,051
6. DNA ANALYSIS TOTAL FUNDS	1,691,605	1,595,069	1,524,033	1,229,434
7. TRAINING ACADEMY TOTAL FUNDS	1,267,875	1,624,250	3,518,328	1,417,581
8. DRUG ENFORCEMENT TOTAL FUNDS	16,346,418	13,837,619	17,151,242	12,708,598
9. FORENSIC PATHOLOGY TOTAL FUNDS	762,604	1,883,172	2,242,786	1,883,172
10. JAIL OFFICER TRAINING TOTAL FUNDS	424,612	362,235	368,356	361,520
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,891,462	2,406,760	2,441,399	2,359,190
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	36,310,200	32,958,251	36,741,250	32,846,240
13. COUNCIL ON AGING TOTAL FUNDS	284,300	402,661	556,243	402,661

AGENCY PAGE 3

14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	243,443	320,947	320,947	260,470
15. HOMELAND SECURITY				
TOTAL FUNDS	40,106,215	14,723,187	11,949,511	11,862,148

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	35.10	0.75	0.75	0.75
Decreased Fatalities (%)	16.10	0.25	0.25	0.25
Increased DUI Arrests-Inc Felony DUIs (%)	7.40	0.50	0.50	0.50
Criminal Investigations (Actions)	16,608	17,308	17,908	17,908
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	821,000	815,500	794,795	794,795
Cost per License Document Produced (\$)	18.00	18.00	18.00	18.00
Drivers Suspended (Persons)	303,886	255,000	300,000	300,000
Accident Reports Processed (Actions)	10,311	11,000	11,000	11,000
Motor Veh Inspect Stickers Sold (Items)	1,795,774	1,800,000	1,800,000	1,800,000
SUPPORT SERVICES				
Tng of Switch/Repository Classes (Num of)	10	15	25	25
Audit of User Agencies (Num of)	104	125	150	150
EMERG TELECOMM TRAINING				
Emerg Telecomm Certified (Persons)	433	700	700	700
Certification Transactions (Actions)	1,732	2,800	2,800	2,800
Training Quality Monitoring (Actions)	100	100	100	100
FORENSIC ANALYSIS				
Reports Issued (Cases)	20,327	24,000	25,000	25,000
Court Testimonies (Cases)	376	400	500	500
Cost per Case Analyzed (\$)	376.00	450.00	450.00	450.00
Cost per Testimony (\$)	300.00	500.00	500.00	500.00
DNA ANALYSIS				
Known Sex Offender Samples (Items)	56,000	70,000	85,000	85,000
Proficiency Samples (Items)	400	500	500	500
Casework Samples Examined (Items)	4,200	6,000	6,000	6,000
Cost per Sample (\$)	357.00	535.00	500.00	500.00
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	166	240	240	240
Basic Refresher Students to Graduate (Persons)	55	60	60	60
In-service & Advanced Students to Graduate (Persons)	1,744	2,500	2,500	2,500
DRUG ENFORCEMENT				
Arrests Made (Persons)	2,910	3,055	3,207	3,207
Number of Prosecutions (Actions)	3,290	3,454	3,626	3,626
Orgs Disrupted/Dismantled (Actions)	19	21	24	24

AGENCY PAGE 4

FORENSIC PATHOLOGY				
Deaths Investigated (Actions)	16,000	16,500	16,750	16,750
Autopsies Performed at SME Ofc (Actions)	1,260	1,500	1,700	1,700
Cost per Autopsy Performed (\$)	700.00	700.00	750.00	750.00
JAIL OFFICER TRAINING				
County Jail Officers Certified (Persons)	614	450	450	450
Certification Transactions (Actions)	1,228	900	900	900
LAW ENFORCEMENT TRAINING				
Basic Law Enforc Ofcra Certified (Persons)	405	550	500	500
Certification Transactions (Actions)	1,620	2,200	2,000	2,000
Training Quality Monitoring (Actions)	1,000	1,000	1,000	1,000
PUBLIC SAFETY PLANNING				
Statewide Programs Supported (Prgs)	647	853	853	853
Juv Jail Alternatives Dev (Alternatives)	2	5	5	5
Narcotics Units Funded	12	13	13	13
Drug-free Programs Implemented	150	150	150	150
COUNCIL ON AGING				
Number of Board Meetings (Meetings)	4	4	4	4
Establish TRIAD Programs (Prgs)	2	4	4	4
Conduct Training Programs (Prgs)	4	6	6	6
Provide On-site Training	6	10	10	10
JUVENILE FAC MONITORING UNIT				
Number of Facilities Inspected (Items)	110	125	125	125
Strategic Plans Implemented (Items)	80	80	80	80
HOMELAND SECURITY				
OHS Grants for Jurisdictions (Num of)	300	200	200	200
First Responder Classes (Num of)	170	170	170	170

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,610,588	8,172,107	9,261,538	7,100,864
TRAVEL	54,903	56,000	60,000	60,000
CONTRACTUAL SERVICES	2,241,990	1,806,351	1,460,244	809,586
COMMODITIES	803,253	687,583	659,650	599,035
CAPITAL OUTLAY - EQUIPMENT	648,395	385,000	295,000	240,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	1,240	500	0
SUBSIDIES, LOANS & GRANTS	158,786	160,000	10,000	0
TOTAL EXPENDITURES	10,518,115	11,268,281	11,746,932	8,809,485
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	100,485	74,736	74,736	74,736
STATE APPROPRIATIONS	6,974,749	6,103,928	9,912,196	6,974,749
STATE SUPPORT SPECIAL FUNDS	270,549	870,821	0	0
FEDERAL FUNDS	1,088,793	2,584,726	0	0
DNA ID	520,164	41,700	500,000	500,000
FEES	1,196,910	1,235,186	760,000	760,000
IMPLIED CONSENT FUND	441,201	431,920	500,000	500,000
LESS: EST CASH AVAILABLE	-74,736	-74,736	0	0
TOTAL FUNDS	10,518,115	11,268,281	11,746,932	8,809,485
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	92	116	116	87
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	12	12	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	100	128	128	99
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,974,749	6,103,928	9,912,196	6,974,749
STATE SUPPORT SPECIAL FUNDS	270,549	870,821	0	0
SPECIAL FUNDS	3,272,817	4,293,532	1,834,736	1,834,736
TOTAL FUNDS	10,518,115	11,268,281	11,746,932	8,809,485

AGENCY DESCRIPTION AND PROGRAMS

The Crime Lab consists of one main laboratory in Jackson and three branch laboratories located in Batesville, Meridian and on the Gulf Coast. The laboratory system provides a full range of forensic services.

AGENCY PAGE 2

1. Forensic Analysis

This program supplies the law enforcement community and the Judicial Systems of the State of Mississippi with a complete efficient Forensic Science Laboratory Facility.

2. DNA Analysis

This program is responsible for maintaining a known sex-offender DNA database and Forensic DNA profiles of all convicted felons.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	8,826,510	9,673,212	10,222,899	7,580,051
2. DNA ANALYSIS				
TOTAL FUNDS	1,691,605	1,595,069	1,524,033	1,229,434

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	240,304	1,416,352	1,657,110	1,416,352
TRAVEL	0	5,000	5,000	3,500
CONTRACTUAL SERVICES	474,249	431,000	431,000	423,000
COMMODITIES	27,193	6,144	100,000	5,500
CAPITAL OUTLAY - EQUIPMENT	20,758	23,476	48,476	33,620
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	200	200	200
TOTAL EXPENDITURES	762,604	1,883,172	2,242,786	1,883,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	66,678	67,795	0	0
STATE APPROPRIATIONS	446,885	536,165	895,779	536,165
FEES/SERVICES/AUTOPSY	316,836	1,279,212	1,347,007	1,347,007
LESS: EST CASH AVAILABLE	-67,795	0	0	0
TOTAL FUNDS	762,604	1,883,172	2,242,786	1,883,172

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	16	19	16
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

	5	18	21	18
--	---	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	446,885	536,165	895,779	536,165
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	315,719	1,347,007	1,347,007	1,347,007
TOTAL FUNDS	762,604	1,883,172	2,242,786	1,883,172

AGENCY DESCRIPTION AND PROGRAMS

The Crime Lab - State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

AGENCY PAGE 2

1. Forensic Pathology

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

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC PATHOLOGY				
TOTAL FUNDS	762,604	1,883,172	2,242,786	1,883,172

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,638,765	59,184,294	67,302,508	50,857,292
TRAVEL	299,414	290,464	300,897	206,607
CONTRACTUAL SERVICES	8,474,425	8,218,256	10,614,920	5,821,209
COMMODITIES	7,313,667	6,540,410	7,667,684	6,339,890
CAPITAL OUTLAY - EQUIPMENT	1,144,351	856,146	1,031,641	0
CAPITAL OUTLAY - VEHICLES	4,214,111	1,936,354	5,979,920	1,936,354
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,925	1,926	1,925	0
SUBSIDIES, LOANS & GRANTS	6,672,172	5,212,038	6,720,684	5,212,038
TOTAL EXPENDITURES	78,758,830	82,239,888	99,620,179	70,373,390
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,222,722	4,024,162	7,575,489	7,575,489
STATE APPROPRIATIONS	44,143,479	45,384,307	67,267,936	41,525,339
STATE SUPPORT SPECIAL FUNDS	1,240,828	6,059,172	0	0
FEDERAL FUNDS	9,269,319	12,222,026	11,664,252	9,453,732
DRIVERS SERVICES FEES	10,122,043	10,223,263	10,223,263	10,223,263
OTHER FEES & SERVICES	7,995,639	8,075,595	8,075,595	8,075,595
RETIRE/DISABILITY/RELIEF	3,788,962	3,826,852	3,826,852	3,826,852
LESS: EST CASH AVAILABLE	-4,024,162	-7,575,489	-9,013,208	-10,306,880
TOTAL FUNDS	78,758,830	82,239,888	99,620,179	70,373,390
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	910	996	1,067	827
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	18
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	929	1,015	1,086	848
SUMMARY OF FUNDING -----				
GENERAL FUNDS	44,143,479	45,384,307	67,267,936	41,525,339
STATE SUPPORT SPECIAL FUNDS	1,240,828	6,059,172	0	0
SPECIAL FUNDS	33,374,523	30,796,409	32,352,243	28,848,051
TOTAL FUNDS	78,758,830	82,239,888	99,620,179	70,373,390

AGENCY DESCRIPTION AND PROGRAMS

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Division of the Highway Safety Patrol is maintained by

AGENCY PAGE 2

the Commissioner of Public Safety for the purpose of operating the State Highway Safety Patrol, and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act.

1. Enforcement

This program provides the enforcement of all traffic and drug laws upon state and federal highways of the State of Mississippi.

2. Driver Services

This program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the Motor Vehicle Inspection Program.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	63,461,064	65,836,347	82,109,165	58,362,012
2. DRIVER SERVICES				
TOTAL FUNDS	15,297,766	16,403,541	17,511,014	12,011,378

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,061,426	1,038,247	1,115,812	1,038,248
TRAVEL	30,795	34,506	31,100	31,100
CONTRACTUAL SERVICES	194,843	176,400	176,649	175,400
COMMODITIES	112,309	118,950	118,950	110,400
CAPITAL OUTLAY - EQUIPMENT	62,002	62,600	0	0
CAPITAL OUTLAY - VEHICLES	169,895	70,000	105,000	105,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	688	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	38,474,257	13,221,484	10,401,000	10,401,000
TOTAL EXPENDITURES	40,106,215	14,723,187	11,949,511	11,862,148
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	400,626	401,940	401,940	401,940
STATE APPROPRIATIONS	46,630	102,649	102,649	94,099
FEDERAL FUNDS	40,060,899	14,620,538	11,846,862	11,846,862
LESS: EST CASH AVAILABLE	-401,940	-401,940	-401,940	-480,753
TOTAL FUNDS	40,106,215	14,723,187	11,949,511	11,862,148
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	10	11	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	15	16	15
SUMMARY OF FUNDING				
GENERAL FUNDS	46,630	102,649	102,649	94,099
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	40,059,585	14,620,538	11,846,862	11,768,049
TOTAL FUNDS	40,106,215	14,723,187	11,949,511	11,862,148

AGENCY DESCRIPTION AND PROGRAMS

The Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

AGENCY PAGE 2

1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic, within Mississippi and protecting its citizens against these acts.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	40,106,215	14,723,187	11,949,511	11,862,148

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	151,554	159,546	159,546	110,836
TRAVEL	9,057	7,680	12,000	7,000
CONTRACTUAL SERVICES	22,845	145,281	137,151	134,207
COMMODITIES	8,114	8,440	12,250	8,427
CAPITAL OUTLAY - VEHICLES	51,873	0	0	0
TOTAL EXPENDITURES	243,443	320,947	320,947	260,470
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	185,887	290,831	290,831	290,831
STATE APPROPRIATIONS	102,098	74,503	74,503	49,564
OTHER FUNDS	246,289	246,444	246,444	210,906
LESS: EST CASH AVAILABLE	-290,831	-290,831	-290,831	-290,831
TOTAL FUNDS	243,443	320,947	320,947	260,470
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	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	102,098	74,503	74,503	49,564
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	141,345	246,444	246,444	210,906
TOTAL FUNDS	243,443	320,947	320,947	260,470

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 Facility 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	243,443	320,947	320,947	260,470

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	620,860	653,002	1,045,888	604,305
TRAVEL	100	120	120	0
CONTRACTUAL SERVICES	351,438	678,422	1,286,264	534,169
COMMODITIES	157,612	139,262	157,612	126,381
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	875,000	0
CAPITAL OUTLAY - EQUIPMENT	599	718	718	0
SUBSIDIES, LOANS & GRANTS	137,266	152,726	152,726	152,726
TOTAL EXPENDITURES	1,267,875	1,624,250	3,518,328	1,417,581
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	206,717	221,975	221,975	221,975
STATE APPROPRIATIONS	470,560	430,523	2,527,888	223,854
OTHER FUNDS	812,573	1,193,727	1,164,569	1,193,727
LESS: EST CASH AVAILABLE	-221,975	-221,975	-396,104	-221,975
TOTAL FUNDS	1,267,875	1,624,250	3,518,328	1,417,581
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	24	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	17	17	24	14
SUMMARY OF FUNDING				
GENERAL FUNDS	470,560	430,523	2,527,888	223,854
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	797,315	1,193,727	990,440	1,193,727
TOTAL FUNDS	1,267,875	1,624,250	3,518,328	1,417,581

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	1,267,875	1,624,250	3,518,328	1,417,581

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,107,400	11,186,842	13,779,492	10,262,021
TRAVEL	59,376	50,000	50,000	42,000
CONTRACTUAL SERVICES	1,943,689	1,700,000	1,962,300	1,549,000
COMMODITIES	1,063,683	850,000	977,450	804,800
CAPITAL OUTLAY - EQUIPMENT	327,677	48,777	130,000	48,777
CAPITAL OUTLAY - VEHICLES	497,246	0	250,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	500	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	1,346,847	1,000	1,000	1,000
TOTAL EXPENDITURES	16,346,418	13,837,619	17,151,242	12,708,598
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,782,361	10,098,844	14,336,492	10,400,071
STATE SUPPORT SPECIAL FUNDS	0	683,517	0	0
FEDERAL FUNDS	4,232,999	1,940,000	1,030,000	1,030,000
REIMB COST - DRUG CASES	24,010	0	0	0
SEIZED FDS/SALE OF PROP	1,307,048	1,115,258	1,784,750	1,278,527
TOTAL FUNDS	16,346,418	13,837,619	17,151,242	12,708,598
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	162	181	141
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	20	0	20
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	167	182	181	161
SUMMARY OF FUNDING				
GENERAL FUNDS	10,782,361	10,098,844	14,336,492	10,400,071
STATE SUPPORT SPECIAL FUNDS	0	683,517	0	0
SPECIAL FUNDS	5,564,057	3,055,258	2,814,750	2,308,527
TOTAL FUNDS	16,346,418	13,837,619	17,151,242	12,708,598

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.

AGENCY PAGE 2

1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state and federal agencies charged with similar duties.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	16,346,418	13,837,619	17,151,242	12,708,598

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,089,834	2,276,456	2,505,817	2,276,456
TRAVEL	105,804	97,667	105,804	104,886
CONTRACTUAL SERVICES	1,923,763	2,032,136	1,923,763	1,923,763
COMMODITIES	196,734	195,884	196,734	185,027
CAPITAL OUTLAY - EQUIPMENT	34,933	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	31,959,132	28,306,108	31,959,132	28,306,108
TOTAL EXPENDITURES	36,310,200	32,958,251	36,741,250	32,846,240
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,769,444	3,414,672	3,414,672	3,414,672
STATE APPROPRIATIONS	363,536	224,570	592,897	123,886
FEDERAL FUNDS	30,591,892	32,733,681	32,733,681	32,722,354
LESS: EST CASH AVAILABLE	-3,414,672	-3,414,672	0	-3,414,672
TOTAL FUNDS	36,310,200	32,958,251	36,741,250	32,846,240
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	5	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	30	36	32	38
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	39	41	41	45
SUMMARY OF FUNDING				
GENERAL FUNDS	363,536	224,570	592,897	123,886
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	35,946,664	32,733,681	36,148,353	32,722,354
TOTAL FUNDS	36,310,200	32,958,251	36,741,250	32,846,240

AGENCY DESCRIPTION AND PROGRAMS

The Office of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

AGENCY PAGE 2

1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	36,310,200	32,958,251	36,741,250	32,846,240

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,808,421	4,252,008	4,760,099	3,487,619
TRAVEL	19,109	21,345	21,411	19,018
CONTRACTUAL SERVICES	2,964,542	2,705,684	2,877,351	2,405,805
COMMODITIES	575,232	80,620	78,326	63,779
CAPITAL OUTLAY - EQUIPMENT	701,951	53,543	45,748	0
SUBSIDIES, LOANS & GRANTS	1,876,749	1,470,000	1,876,749	1,470,000
TOTAL EXPENDITURES	9,946,004	8,583,200	9,659,684	7,446,221
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	737,734	865,016	256,279	256,279
STATE APPROPRIATIONS	4,809,783	3,406,953	4,760,099	2,269,974
ADMINISTRATIVE OPERATIONS	1,541,502	1,372,506	1,578,562	1,578,562
DEATH BENEFITS	455,000	356,388	455,000	455,000
FINGERPRINT PROCESSING	3,267,001	2,838,616	3,290,432	3,290,432
LESS: EST CASH AVAILABLE	-865,016	-256,279	-680,688	-404,026
TOTAL FUNDS	9,946,004	8,583,200	9,659,684	7,446,221
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	71	81	61
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	64	72	82	62
SUMMARY OF FUNDING				
GENERAL FUNDS	4,809,783	3,406,953	4,760,099	2,269,974
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,136,221	5,176,247	4,899,585	5,176,247
TOTAL FUNDS	9,946,004	8,583,200	9,659,684	7,446,221

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

AGENCY PAGE 2

of Homeland Security, and Division of Public Safety Planning. The Division of Public Safety Planning administers the Office of Public Safety Planning, Mississippi Leadership Council on Aging as well as the Board on Law Enforcement Officers' Standards and Training, the Board of Emergency Telecommunications Standards and Training, and the Board on County Jail Officer Standards and Training Board.

1. Support Services

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

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	9,946,004	8,583,200	9,659,684	7,446,221

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,408,108	16,000,000	16,058,709	15,105,875
TRAVEL	72,326	80,000	85,000	80,000
CONTRACTUAL SERVICES	15,185,070	15,000,000	15,627,359	15,000,000
COMMODITIES	4,212,852	4,500,000	4,713,500	4,500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	17,773	40,000	70,500	40,000
CAPITAL OUTLAY - EQUIPMENT	556,423	390,852	405,954	390,852
CAPITAL OUTLAY - VEHICLES	54,602	70,000	120,000	60,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	5,313,686	40,000	40,000	40,000
TOTAL EXPENDITURES	39,820,840	36,121,852	37,122,022	35,216,727
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,808,591	4,245,053	4,398,468	4,398,468
STATE APPROPRIATIONS	5,925,686	6,257,337	6,257,337	4,352,042
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502	331,502
FEDERAL FUNDS	23,533,953	18,220,267	18,220,267	18,220,267
MEDICARE PART-B	198,738	198,738	198,738	198,738
RESIDENT CARE	11,972,220	10,972,220	10,972,220	10,972,220
VETERANS TAG SALE	295,203	295,203	295,203	295,203
LESS: EST CASH AVAILABLE	-4,245,053	-4,398,468	-3,551,713	-3,551,713
TOTAL FUNDS	39,820,840	36,121,852	37,122,022	35,216,727
GEN FUND LAPSE	31,651	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	72
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	530	530	530	283
PART-TIME	76	76	76	13
TOTAL PERMANENT AND TIME LIMITED	684	684	684	368
SUMMARY OF FUNDING				
GENERAL FUNDS	5,925,686	6,257,337	6,257,337	4,352,042
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502	331,502
SPECIAL FUNDS	33,563,652	29,533,013	30,533,183	30,533,183
TOTAL FUNDS	39,820,840	36,121,852	37,122,022	35,216,727

AGENCY PAGE 2

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	563,418	755,769	758,999	242,529
2. STATE APPROVING AGENCY				
TOTAL FUNDS	110,185	150,000	150,000	153,269
3. NURSING HOME/ADMINISTRATIVE				
TOTAL FUNDS	33,320,662	34,625,883	35,622,823	34,440,901
4. CEMETERY				
TOTAL FUNDS	5,826,575	590,200	590,200	380,028

LOCAL ASSISTANCE

REVENUE, MISSISSIPPI DEPARTMENT OF
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	75,109,281	81,109,281	87,742,000	81,109,281
TOTAL EXPENDITURES	75,109,281	81,109,281	87,742,000	81,109,281
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,109,281	81,109,281	87,742,000	81,109,281
TOTAL FUNDS	75,109,281	81,109,281	87,742,000	81,109,281
SUMMARY OF FUNDING				

GENERAL FUNDS	75,109,281	81,109,281	87,742,000	81,109,281
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	75,109,281	81,109,281	87,742,000	81,109,281

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	75,109,281	81,109,281	87,742,000	81,109,281

MISCELLANEOUS

ARTS COMMISSION
FINANCE & ADMINISTRATION DEPARTMENT OF
STATE EMPLOYEE HEALTH INSURANCE PREM ADJ
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
STATE EMPLOYEES' RETIREMENT INCREASE

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	708,725	710,055	710,055	710,055
TRAVEL	36,426	65,000	60,000	40,000
CONTRACTUAL SERVICES	449,440	490,450	487,884	451,172
COMMODITIES	29,413	89,775	58,025	58,025
CAPITAL OUTLAY - EQUIPMENT	9,868	14,636	14,636	14,636
CAPITAL OUTLAY - WIRELESS COMM DEVICES	214	0	0	0
SUBSIDIES, LOANS & GRANTS	1,702,075	1,500,000	1,500,000	1,173,688
TOTAL EXPENDITURES	2,936,161	2,869,916	2,830,600	2,447,576
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	609	0	0	0
STATE APPROPRIATIONS	1,231,564	1,212,799	1,500,000	1,116,976
STATE SUPPORT SPECIAL FUNDS	445,012	450,000	450,000	450,000
FEDERAL FUNDS	1,148,950	1,038,367	830,600	830,600
DONATIONS	10,000	0	0	0
EDUCATION DEPARTMENT	18,000	17,000	20,000	20,000
TRUSTMARK NATIONAL BANK	82,026	151,750	30,000	30,000
TOTAL FUNDS	2,936,161	2,869,916	2,830,600	2,447,576
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
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	14	14	14	13
SUMMARY OF FUNDING				
GENERAL FUNDS	1,231,564	1,212,799	1,500,000	1,116,976
STATE SUPPORT SPECIAL FUNDS	445,012	450,000	450,000	450,000
SPECIAL FUNDS	1,259,585	1,207,117	880,600	880,600
TOTAL FUNDS	2,936,161	2,869,916	2,830,600	2,447,576

AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.

AGENCY PAGE 2

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,584,249	2,435,605	2,350,605	1,979,970
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	351,912	434,311	479,995	467,606

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	5,058,096	0
TOTAL EXPENDITURES	0	0	5,058,096	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	4,208,543	0
OTHER FUNDS	0	0	849,553	0
TOTAL FUNDS	0	0	5,058,096	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	4,208,543	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	849,553	0
TOTAL FUNDS	0	0	5,058,096	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2013.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH INS PREMIUM ADJ				
TOTAL FUNDS	0	0	5,058,096	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	30,719,956	0
TOTAL EXPENDITURES	0	0	30,719,956	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	26,362,671	0
OTHER FUNDS	0	0	4,357,285	0
TOTAL FUNDS	0	0	30,719,956	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	26,362,671	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	4,357,285	0
TOTAL FUNDS	0	0	30,719,956	0

AGENCY DESCRIPTION AND PROGRAMS

1. Retirement Increase

This program provides for a retirement increase for Fiscal Year 2013.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RETIREMENT INCREASE				
TOTAL FUNDS	0	0	30,719,956	0

DEBT SERVICE

TREASURER'S OFFICE, STATE
BANK SERVICE CHARGE
BONDS & INTEREST PAYMENT

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2013 Bonds	Interest	Bonds Outstanding July 1, 2013
<u>Capital Improvements Bonds</u>						
Series 2001	179,135,000	11-01-01		0	0	0
Series 2002	162,585,000	11-01-02	Ch 594, Laws 1998; Ch 595, Laws 1999	7,665,000	201,206	0
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		3,810,000	4,110,321	74,670,000
Cap Imp - 2005 V/R	50,000,000	10-01-05		2,090,000	2,500,000	37,090,000
Cap Imp - 2005	150,235,000	12-01-05		6,240,000	5,593,100	112,320,000
Cap Imp - 2006D	167,315,000	11-01-06		6,460,000	6,618,800	132,890,000
Cap Imp - 2007 V/R SWAP	50,000,000	09-01-07		1,925,000	3,125,000	41,125,000
Cap Imp - 2007B	299,020,000	12-01-07		11,365,000	12,494,188	246,880,000
Cap Imp - 2008A	133,545,000	10-01-08		5,430,000	5,613,975	112,750,000
Cap Imp - 2009G (Build Amer Bonds)	98,300,000	10-01-09		0	5,572,627	98,300,000
Hancock Cnty & Stennis Space Ctr	19,000,000	06-01-02		0	0	0
MS Gaming Counties Highway 2001B	200,000,000	10-01-01		0	0	0
MS Land, Water & Timber, Stennis Space Center, North MS Fish Hatchery, MS Sch for the Arts	14,160,000	07-01-03	Sec 69-46-1, Code 1972	1,680,000	67,200	0
Local Sys Bridge Replacement & Rehabilitation Fd Prj Issue	20,000,000	08-01-03	Sec 65-37-13, Code 1972	1,335,000	434,975	9,070,000
St Shipyard Improv, Reg Retail Shopping Mall, & Franklin Cy Lake & Rec Complex Road Const	46,250,000	09-01-03	Ch 501, SB 2886, Laws 2003	5,360,000	413,900	5,665,000
GO Taxable Bonds - Series 2006E	58,950,000	11-01-06		5,985,000	1,595,535	28,095,000
Nissan 2003A V/R	140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	4,405,000	6,250,000	106,765,000
Nissan 2003B V/R	140,000,000	11-01-03	Sec 57-75-1, Code 1972; Sec 52-36, Ch 522, Laws 2003	0	3,750,000	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	3,800,000	1,875,000	52,900,000
GO Taxable Bond 2007A	46,850,000	06-01-07		4,755,000	1,452,495	22,055,000
MDA Taxable Ser 2007C - MBI	69,300,000	12-01-07		6,670,000	2,126,530	39,260,000
GO Taxable Bond 2008B	96,600,000	10-01-08		5,185,000	4,139,879	77,305,000
GO Taxable Bond 2009D	335,675,000	10-01-09		5,000,000	15,593,812	320,675,000
GO Taxable Bond 2009E	120,000,000	10-01-09		0	7,306,800	120,000,000
GO Taxable Bond 2010D	233,975,000	11-01-10		5,000,000	7,225,881	223,975,000
GO RZEDBs Series 2010E	45,000,000	11-01-10		0	2,450,250	45,000,000
GO Build Amer Bonds Series 2010F	371,695,000	11-01-10		0	19,017,489	371,695,000
<u>MS Business Investment Act</u>						
MBIA-X/Telecomm Series A	29,950,000	11-01-01	Sec 57-61-1, Code 1972	0	0	0
MBIA-Y	25,250,000	11-01-02	Sec 57-61-1, Code 1972	2,995,000	72,329	0
MBIA-Z	80,250,000	08-01-03	Sec 57-61-1, Code 1972	5,395,000	2,204,875	39,200,000
MBIA-AA	61,690,000	11-01-04		6,900,000	803,454	14,855,000
<u>MS Small Enterprise Dev Issue</u>						
Series 1996 H-O	6,500,000	12-01-96	Sec 57-71-1 et seq, Code 1972	0	0	0
Series 1998 A-H	9,930,000	03-01-98	Sec 57-71-1 et seq, Code 1972	45,000	2,250	0
Series 1998 I-R	11,370,000	11-01-98	Sec 57-71-1 et seq, Code 1972	195,000	14,876	205,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2013 Bonds	Interest	Bonds Outstanding July 1, 2013
<u>MS Small Enterprise Dev Issue</u>						
Series 1999 A-E	7,270,000	07-01-99	Sec 57-71-1 et seq, Code 1972	55,000	6,380	55,000
Series 1999 F-M	9,330,000	12-01-99	Sec 57-71-1 et seq, Code 1972	405,000	61,375	870,000
Series 2000 A-C	3,325,000	09-01-00	Sec 57-71-1 et seq, Code 1972	100,000	20,450	330,000
Series 2000 D F-O	475,000	12-01-00	Sec 57-71-1 et seq, Code 1972	90,000	18,090	300,000
Series 2001 A-C	4,150,000	07-01-01	Sec 57-71-1 et seq, Code 1972	160,000	34,885	530,000
Series 2003 A-B	2,290,000	05-01-03	Sec 57-71-1 et seq, Code 1972	110,000	30,733	635,000
Series 2004 A-C	5,400,000	04-01-04	Sec 57-71-1 et seq, Code 1972	420,000	94,330	2,000,000
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	110,000	56,110	1,090,000
Series 2007 I A-D	5,100,000	09-01-06	Sec 57-71-1 et seq, Code 1972	260,000	135,731	2,985,000
Series 2007 II E-F	3,950,000	09-01-06	Sec 57-71-1 et seq, Code 1972	260,000	128,050	2,410,000
Series 2008 I A-D	11,100,000	01-01-08	Sec 57-71-1 et seq, Code 1972	425,000	438,619	9,530,000
Series 2008 II E	1,700,000	01-01-08	Sec 57-71-1 et seq, Code 1972	95,000	64,437	1,275,000
Series 2008 III F-H	9,025,000	07-01-08	Sec 57-71-1 et seq, Code 1972	415,000	371,363	7,265,000
Series 2008 IV I	750,000	07-01-08	Sec 57-71-1 et seq, Code 1972	45,000	38,650	590,000

REFUNDING BONDS

Series 1992 B	127,910,000	01-01-93	Ch. 429, Laws 1987	0	0	0
Series 1993 A	89,445,000	01-01-94	Ch. 429, Laws 1987	6,175,000	157,462	0
Series 2000	90,135,000	11-01-00	Sec 31-27-1 et seq, Code 1972	9,850,000	884,062	10,450,000
Series 2001	229,980,000	01-01-01	Sec 31-27-1 et seq, Code 1972	32,830,000	5,920,475	91,230,000
Series 2002 A1	221,880,000	01-09-02	Sec 31-27-1 et seq, Code 1972	20,760,000	8,946,250	152,515,000
Series 2002 A2	33,035,000	01-09-02	Sec 31-27-1 et seq, Code 1972	450,000	107,600	2,000,000
Series 2002 D Institutional	62,435,000	09-01-02	Sec 31-27-1 et seq, Code 1972	6,400,000	2,414,437	38,020,000
Series 2002 D Retail	14,905,000	09-01-02	Sec 31-27-1 et seq, Code 1972	1,000,000	249,000	5,000,000
Series 2003 A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	14,370,000	13,932,075	258,530,000
Series 2003 B	84,505,000	03-01-03	Sec 31-27-1 et seq, Code 1972	7,610,000	770,631	13,970,000
Series 2003 D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	4,855,000	3,070,200	58,215,000
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	8,790,000	2,867,225	52,460,000
Series 2006 C	41,355,000	09-01-06	Sec 31-27-1 et seq, Code 1972	4,195,000	1,611,161	20,410,000
Series 2009 A	60,380,000	04-01-09	Sec 31-27-1 et seq, Code 1972	4,850,000	2,372,150	46,085,000
Series 2009 B	16,080,000	04-01-09	Sec 31-27-1 et seq, Code 1972	3,565,000	184,418	3,695,000
Series 2009 C	25,240,000	04-01-09	Sec 31-27-1 et seq, Code 1972	2,445,000	734,342	16,730,000
Series 2009 F	<u>64,415,000</u>	10-01-09	Sec 31-27-1 et seq, Code 1972	<u>0</u>	<u>3,288,408</u>	<u>64,415,000</u>
SUBTOTAL	\$5,430,280,000			\$240,785,000	\$171,969,846	\$3,254,680,000

Series 2011 Taxable - 20 Years	335,500,000	10-01-11		16,750,000	15,584,150	318,750,000
Series 2011 Tax Exempt - 15 Years	335,500,000	10-01-11		11,255,000	19,226,630	324,245,000
Series 2012 Taxable - 20 Years	275,000,000	10-01-12		0	5,201,037	275,000,000
Series 2012 Tax Exempt - 15 Years	<u>275,000,000</u>	10-01-12		0	7,553,114	275,000,000
SUBTOTAL	<u>\$1,221,000,000</u>			<u>\$28,005,000</u>	<u>\$47,564,931</u>	<u>\$1,192,995,000</u>
TOTAL FOR ALL ISSUES	<u>\$6,651,280,000</u>			<u>\$268,790,000</u>	<u>\$219,534,777</u>	<u>\$4,447,675,000</u>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$488,324,777
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS	1,200,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>1,000,000</u>
TOTAL	<u>\$490,524,777</u>

	2012 APPROPRIATED	2013 REQUESTED	2013 RECOMMENDED	BASE	
				INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$368,445,642	\$453,185,793	\$383,000,000	14,554,358	3.9
State Support Special Funds	14,554,358			(14,554,358)	(100.0)
INTEREST INCOME, LOAN REPAYMENT AND OTHER	88,254,718	36,138,984	106,324,777	18,070,059	20.4
SERVICE CHARGE	<u>1,118,253</u>	<u>1,200,000</u>	<u>1,118,253</u>	<u>0</u>	<u>0.0</u>
TOTAL	<u>\$472,372,971</u>	<u>\$490,524,777</u>	<u>\$490,443,030</u>	<u>\$18,070,059</u>	<u>3.8</u>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2011, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$9,504,585,000. As of June 30, 2011 \$3,780,490,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2013, is to pay maturing bonds and interest due to indebtedness. Other State general obligation bonds which are serviced from the earmarked funds from specially designated revenue sources outstanding on June 30, 2011, were as follows: Deer Island Project (\$1,955,000).

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 2013 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2013 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2013 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II
- (a) FY 2013 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2013 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2013 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 2012-2013 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 2013 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 725,000
Community and Junior Colleges.....	1,662,000
Mental Health, Department of	<u>497,172</u>
 TOTAL FY 2013 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 2,884,172

SECTION I (b)

FY 2013 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 339,775,877
Community and Junior Colleges.....	162,244,177
Mental Health, Department of	60,751,606
Corrections, Department of.....	11,695,500
Education, Department of	
Arts, Mississippi School of the	20,479,940
Blind & Deaf, Schools for the	3,840,000
Finance and Administration, Department of	22,000,000
Capitol Facilities, Office of.....	30,000,000
Forestry Commission	899,737
Industries for the Blind, Mississippi	6,300,000
Information Technology Services, Department of	5,425,000
Public Safety, Department of.....	61,680,394
Narcotics, Bureau of.....	11,692,517
Revenue, Mississippi Department of	41,260,000
State Fire Academy.....	6,053,125
Tombigbee River Valley Water Mgmt District.....	360,000
Wildlife, Fisheries and Parks, Department of	<u>15,121,089</u>
 TOTAL FY 2013 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 799,578,962

SECTION I (c)

FY 2013 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 333,377,761
Community and Junior Colleges.....	51,932,116
Mental Health, Department of	12,496,448
Agriculture and Commerce, Department of.....	10,850
Agricultural Aviation Museum	623,875
Archives and History, Department of	204,631
Corrections, Department of.....	7,139,000
Education, Department of	
Arts, Mississippi School of the	283,750
Blind & Deaf, Schools for the	3,182,222
Educational Television Authority.....	4,589,448
Finance and Administration, Department of	
Building, Bureau of	35,500,000
Capitol Facilities, Office of.....	3,359,225
Forestry Commission	27,125
Health, State Department of	726,297
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center	2,875,250
Industries for the Blind, Mississippi	5,136,500
Library Commission	340,691
Public Safety, Department of.....	434,000
Narcotics, Bureau of.....	379,750
State Fire Academy.....	138,061
Tombigbee River Valley Water Mgmt District.....	50,000
Veterans' Home Purchase Board	27,125
Wildlife, Fisheries and Parks, Department of	<u>16,203,963</u>
 TOTAL FY 2013 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 \$ 479,038,088

SECTION II (a)

FY 2013 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$	300,000
Community and Junior Colleges.....		<u>1,250,000</u>
TOTAL FY 2013 PREPLANNING BONDS RECOMMENDATIONS		
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$	1,550,000

SECTION II (b)

FY 2013 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$	48,000,000
Community and Junior Colleges.....		21,550,000
Mental Health, Department of		12,300,000
Finance and Administration, Department of		22,000,000
Capitol Facilities, Office of.....		30,000,000
Information Technology Services, Department of		2,200,000
Public Safety, Department of.....		6,400,000
Narcotics, Bureau of		200,000
State Fire Academy.....		<u>150,000</u>
TOTAL FY 2013 CAPITAL IMPROVEMENT BONDS RECOMMENDATION		
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$	142,800,000

SECTION II (c)

FY 2013 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$	58,200,000
Community and Junior Colleges.....		22,400,000
Mental Health, Department of		2,650,000
Agriculture and Commerce, Department of.....		100,000
Agriculture and Aviation Museum.....		200,000
Archives and History, Department of		250,000
Corrections, Department of.....		3,000,000
Education, Department of		
Arts, Mississippi School of the		300,000
Blind & Deaf, Schools for the		3,000,000
Educational Television Authority.....		3,800,000
Finance and Administration, Department of		
Building, Bureau of		34,500,000
Capitol Facilities, Office of.....		3,050,000
Forestry Commission		50,000
Health, State Department of		350,000
Human Services, Department of		
Youth Services, Division of		
Oakley Youth Development Center		1,400,000
Industries for the Blind, Mississippi		550,000
Library Commission		350,000
Public Safety, Department of		
Narcotics, Bureau of		400,000
Veterans' Home Purchase Board		100,000
Wildlife, Fisheries and Parks, Department of		<u>8,500,000</u>
TOTAL FY 2013 REPAIR AND RENOVATION BONDS RECOMMENDATION		
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$	143,150,000

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE, DEPARTMENT OF
 BEAVER CONTROL PROGRAM
 EGG MARKETING BOARD
 ARCHITECTURE, BOARD OF
 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
 MASSAGE THERAPY, BOARD OF
 MEDICAL LICENSURE, BOARD OF
 MISSISSIPPI TECHNOLOGY ALLIANCE
 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 BO
 REVENUE, MISSISSIPPI DEPARTMENT OF
 LICENSE TAG COMMISSION
 SECRETARY OF STATE
 SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR
 STATE FIRE ACADEMY
 STATE PUBLIC DEFENDER, OFFICE OF
 SUPREME COURT
 BAR ADMISSIONS, BOARD OF
 CONTINUING LEGAL EDUCATION FUND
 TOMBIGBEE 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	450,000	700,000	700,000	700,000
TOTAL EXPENDITURES	450,000	700,000	700,000	700,000
TO BE FUNDED AS FOLLOWS:				
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
TRANSPORTATION DEPARTMENT	250,000	250,000	250,000	250,000
TOTAL FUNDS	450,000	700,000	700,000	700,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	450,000	700,000	700,000	700,000
TOTAL FUNDS	450,000	700,000	700,000	700,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi. 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	450,000	700,000	700,000	700,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	120	120	120
TRAVEL	180	2,500	2,500	2,500
CONTRACTUAL SERVICES	53,262	56,380	56,380	56,380
COMMODITIES	2,034	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	68,256	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	109,464	107,745	107,745	107,745
AM EGG BOARD ALLOCATION	11,508	11,509	11,509	11,509
EGG BOARD MARKETING FEES	55,029	63,296	63,296	63,296
LESS: EST CASH AVAILABLE	-107,745	-107,745	-107,745	-107,745
TOTAL FUNDS	68,256	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	68,256	74,805	74,805	74,805
TOTAL FUNDS	68,256	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	68,256	74,805	74,805	74,805

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	132,499	138,095	138,095	141,282
TRAVEL	28,763	43,000	43,000	36,795
CONTRACTUAL SERVICES	122,892	169,111	169,111	139,893
COMMODITIES	9,131	20,011	20,011	10,361
CAPITAL OUTLAY - EQUIPMENT	6,917	1,000	1,000	1,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	300,202	371,217	371,217	329,331
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	610,816	390,123	593,906	593,906
FEES	79,509	575,000	92,000	92,000
LESS: EST CASH AVAILABLE	-390,123	-593,906	-314,689	-356,575
-----	-----	-----	-----	-----
TOTAL FUNDS	300,202	371,217	371,217	329,331
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	300,202	371,217	371,217	329,331
-----	-----	-----	-----	-----
TOTAL FUNDS	300,202	371,217	371,217	329,331

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board consists of five members and is funded entirely from fees collected for issuance of licenses and examinations for licenses.

1. Licensure and Regulation

This program ensures the quality of architects and landscape architects by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the Rules and Regulations established by the Board.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	300,202	371,217	371,217	329,331

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	78,665	85,377	85,377	82,238
TRAVEL	17,129	25,000	25,000	20,700
CONTRACTUAL SERVICES	19,985	30,000	30,000	17,640
COMMODITIES	3,920	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	1,500
TOTAL EXPENDITURES	119,699	149,377	149,377	128,078
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	30,386	12,507	3,130	3,130
FEES	101,820	140,000	147,500	147,500
LESS: EST CASH AVAILABLE	-12,507	-3,130	-1,253	-22,552
TOTAL FUNDS	119,699	149,377	149,377	128,078
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	119,699	149,377	149,377	128,078
TOTAL FUNDS	119,699	149,377	149,377	128,078

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	119,699	149,377	149,377	128,078

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,006	56,106	66,226	56,198
TRAVEL	12,302	10,000	10,000	7,200
CONTRACTUAL SERVICES	30,141	33,490	30,930	30,930
COMMODITIES	2,514	5,500	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	307	300	300	300
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	101,270	107,896	112,956	97,628
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	166,288	243,280	165,384	165,384
FEES	178,262	30,000	200,000	200,000
LESS: EST CASH AVAILABLE	-243,280	-165,384	-252,428	-267,756
-----	-----	-----	-----	-----
TOTAL FUNDS	101,270	107,896	112,956	97,628

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	101,270	107,896	112,956	97,628
-----	-----	-----	-----	-----
TOTAL FUNDS	101,270	107,896	112,956	97,628

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	101,270	107,896	112,956	97,628

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,383,744	4,669,382	5,641,970	4,275,848
TRAVEL	877,639	1,085,000	1,247,000	950,500
CONTRACTUAL SERVICES	858,679	1,005,490	1,036,990	950,726
COMMODITIES	41,967	44,000	44,000	41,000
CAPITAL OUTLAY - EQUIPMENT	64,999	7,000	34,000	1,000
TOTAL EXPENDITURES	6,227,028	6,810,872	8,003,960	6,219,074
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,045,248	1,607,773	2,106,921	2,106,921
BK & CR UNION ASSESSMENTS	4,292,799	4,625,344	4,975,000	4,975,000
LICENSE & EXAMINATION	2,496,754	2,684,676	3,025,000	3,025,000
LESS: EST CASH AVAILABLE	-1,607,773	-2,106,921	-2,102,961	-3,887,847
TOTAL FUNDS	6,227,028	6,810,872	8,003,960	6,219,074

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	59	57	66	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

59	57	66	53
----	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,227,028	6,810,872	8,003,960	6,219,074
TOTAL FUNDS	6,227,028	6,810,872	8,003,960	6,219,074

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Bank - Administration

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

2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

3. Bank Board Hearings

This program fairly administers the laws on 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	1,200,351	1,489,830	1,523,858	1,380,490
2. BANK - EXAMINATION TOTAL FUNDS	2,620,992	2,764,132	3,518,931	2,579,399
3. BANK BOARD HEARINGS TOTAL FUNDS	0	2,000	2,000	1,532

AGENCY PAGE 3

4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	605,657	569,378	585,102	513,135
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	699,042	840,200	961,072	730,437
6. MORTGAGE - ADMINISTRATION TOTAL FUNDS	536,445	500,122	532,866	427,755
7. MORTGAGE - EXAMINATION TOTAL FUNDS	564,541	645,210	880,131	586,326

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	145,571	197,528	197,528	173,529
TRAVEL	60,991	69,000	69,000	59,000
CONTRACTUAL SERVICES	34,430	53,000	53,000	53,000
COMMODITIES	6,084	8,550	8,550	4,950
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0
TOTAL EXPENDITURES	247,076	333,078	333,078	290,479
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	68,495	80,965	97,887	97,887
FEES	259,546	350,000	350,000	350,000
LESS: EST CASH AVAILABLE	-80,965	-97,887	-114,809	-157,408
TOTAL FUNDS	247,076	333,078	333,078	290,479
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	247,076	333,078	333,078	290,479
TOTAL FUNDS	247,076	333,078	333,078	290,479

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.

AGENCY PAGE 2

1. Examination

This program examines applicants and issues certificates to qualified individuals to practice as a registered barber.

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	61,770	83,269	83,269	72,619
2. LICENSURE & REGULATION				
TOTAL FUNDS	185,306	249,809	249,809	217,860

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	863,454	0	0	0
TRAVEL	72,935	0	0	0
CONTRACTUAL SERVICES	326,076	0	0	0
COMMODITIES	18,955	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,909	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,283,329	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,334,909	0	0	0
CRIMINAL ASSESSMENT FEES	1,359,608	0	0	0
TFR TO ST PUBLIC DEFENDER	-1,411,188	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,283,329	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	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	11	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,283,329	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,283,329	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Office of Capital Defense Counsel (OCDC) was legislatively merged with the Office of Indigent Appeals effective July 1, 2011, creating an entirely new agency, Office of State Public Defender. Fiscal Year 2011 expenditures are to "close out" the Office of Capital Defense Counsel.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	1,283,329	0	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	452,576	517,349	623,431	471,534
TRAVEL	27,720	44,000	44,000	40,000
CONTRACTUAL SERVICES	329,632	382,600	381,234	348,684
COMMODITIES	18,490	14,201	22,201	14,190
CAPITAL OUTLAY - EQUIPMENT	3,896	3,000	6,000	1,500
TOTAL EXPENDITURES	832,314	961,150	1,076,866	875,908
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,832,286	2,076,770	2,115,620	2,115,620
CRIMINAL ASSESSMENT FINES	1,076,798	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-2,076,770	-2,115,620	-2,038,754	-2,239,712
TOTAL FUNDS	832,314	961,150	1,076,866	875,908
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	7	6
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	832,314	961,150	1,076,866	875,908
TOTAL FUNDS	832,314	961,150	1,076,866	875,908

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	832,314	961,150	1,076,866	875,908

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,072	36,000	40,000	36,000
TRAVEL	3,889	4,500	4,500	4,500
CONTRACTUAL SERVICES	13,402	23,745	16,300	16,300
COMMODITIES	1,457	1,500	1,500	1,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	53,820	65,745	62,300	58,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,255	115,361	114,616	114,616
FEES	51,926	65,000	65,000	65,000
LESS: EST CASH AVAILABLE	-115,361	-114,616	-117,316	-121,316
	-----	-----	-----	-----
TOTAL FUNDS	53,820	65,745	62,300	58,300
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	53,820	65,745	62,300	58,300
	-----	-----	-----	-----
TOTAL FUNDS	53,820	65,745	62,300	58,300

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	37,674	46,021	43,610	40,810
2. EXAMINATION TOTAL FUNDS	16,146	19,724	18,690	17,490

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,880,482	2,427,500	2,520,500	1,742,952
TRAVEL	15,250	42,500	42,500	21,000
CONTRACTUAL SERVICES	1,655,191	2,694,820	2,745,780	2,402,720
COMMODITIES	213,876	295,000	297,000	254,000
CAPITAL OUTLAY - OTHER THAN EQUIP	198,314	500,000	280,000	280,000
CAPITAL OUTLAY - EQUIPMENT	33,839	178,600	112,290	112,290
TOTAL EXPENDITURES	3,996,952	6,138,420	5,998,070	4,812,962
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,957,016	2,957,016	2,957,016	2,957,016
INTEREST INCOME	198,658	250,000	300,000	300,000
OPERATIONAL REVENUES	3,798,294	5,888,420	5,698,070	5,698,070
LESS: EST CASH AVAILABLE	-2,957,016	-2,957,016	-2,957,016	-4,142,124
TOTAL FUNDS	3,996,952	6,138,420	5,998,070	4,812,962
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	35	52	52	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	35	52	52	34
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,996,952	6,138,420	5,998,070	4,812,962
TOTAL FUNDS	3,996,952	6,138,420	5,998,070	4,812,962

AGENCY DESCRIPTION AND PROGRAMS

Chapter 435, Laws of 1972, established the Mississippi Coast Coliseum Commission. The Commission shall have jurisdiction and authority over all matters relating to 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	3,996,952	6,138,420	5,998,070	4,812,962

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	440,040	482,369	482,369	403,945
TRAVEL	2,260	4,500	4,500	3,500
CONTRACTUAL SERVICES	210,520	222,020	222,020	220,689
COMMODITIES	1,589,322	1,860,010	1,860,010	1,843,228
CAPITAL OUTLAY - OTHER THAN EQUIP	153,090	233,000	233,000	233,000
CAPITAL OUTLAY - EQUIPMENT	222,846	239,710	250,473	250,473
CAPITAL OUTLAY - VEHICLES	27,056	50,000	50,000	25,000
SUBSIDIES, LOANS & GRANTS	36,580	45,164	18,955	18,955
TOTAL EXPENDITURES	2,681,714	3,136,773	3,121,327	2,998,790
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	112,843	799,418	1,102,645	1,102,645
FARM SALES	3,278,392	3,350,000	3,350,000	3,350,000
SALVAGE FUNDS	89,897	90,000	90,000	90,000
LESS: EST CASH AVAILABLE	-799,418	-1,102,645	-1,421,318	-1,543,855
TOTAL FUNDS	2,681,714	3,136,773	3,121,327	2,998,790

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	12	12	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	12	12	12	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,681,714	3,136,773	3,121,327	2,998,790
TOTAL FUNDS	2,681,714	3,136,773	3,121,327	2,998,790

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,681,714	3,136,773	3,121,327	2,998,790

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	468,835	487,767	487,767	454,244
TRAVEL	78,911	154,300	154,300	138,870
CONTRACTUAL SERVICES	194,305	268,998	250,683	237,958
COMMODITIES	17,293	28,350	28,350	25,000
CAPITAL OUTLAY - EQUIPMENT	3,683	7,900	7,900	3,700
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	763,027	947,315	929,000	859,772
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	514,706	426,933	495,118	495,118
INTEREST INCOME	7,775	21,000	8,500	8,500
LICENSE & PERMIT FEES	667,032	994,500	644,000	644,000
PR YR CANCELLED WARRANTS	447	0	0	0
LESS: EST CASH AVAILABLE	-426,933	-495,118	-218,618	-287,846
-----	-----	-----	-----	-----
TOTAL FUNDS	763,027	947,315	929,000	859,772
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	763,027	947,315	929,000	859,772
-----	-----	-----	-----	-----
TOTAL FUNDS	763,027	947,315	929,000	859,772

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	92,204	122,078	103,763	98,029
2. SCHOOL COORDINATION TOTAL FUNDS	112,417	136,750	136,750	126,164
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	273,112	347,195	347,195	319,859
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	285,294	341,292	341,292	315,720

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	318,284	391,826	391,826	344,076
TRAVEL	36,581	38,000	38,000	38,000
CONTRACTUAL SERVICES	292,989	227,571	227,571	224,277
COMMODITIES	27,584	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	373	21,000	21,000	0
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
TOTAL EXPENDITURES	746,811	764,397	764,397	692,353
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,777	950,656	950,656	950,656
FEES	747,690	764,397	764,397	764,397
LESS: EST CASH AVAILABLE	-950,656	-950,656	-950,656	-1,022,700
TOTAL FUNDS	746,811	764,397	764,397	692,353
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	7	6
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	746,811	764,397	764,397	692,353
TOTAL FUNDS	746,811	764,397	764,397	692,353

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, dental hygiene and radiology permit holders 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	746,811	764,397	764,397	692,353

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,594	0	0	0
CONTRACTUAL SERVICES	11,114	0	0	0
COMMODITIES	94	0	0	0
SUBSIDIES, LOANS & GRANTS	2,068,909	47,333,333	47,333,333	47,333,333
TOTAL EXPENDITURES	2,127,711	47,333,333	47,333,333	47,333,333
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	100,469,360	103,465,926	57,132,593	57,132,593
RESERVE FUNDS	5,124,277	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-103,465,926	-57,132,593	-10,799,260	-10,799,260
TOTAL FUNDS	2,127,711	47,333,333	47,333,333	47,333,333
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,127,711	47,333,333	47,333,333	47,333,333
TOTAL FUNDS	2,127,711	47,333,333	47,333,333	47,333,333

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FUND				
TOTAL FUNDS	2,127,711	47,333,333	47,333,333	47,333,333

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,905,777	44,729,129	45,517,369	30,434,086
TRAVEL	642,553	1,759,416	1,759,416	1,759,416
CONTRACTUAL SERVICES	33,329,993	69,664,392	69,664,392	69,664,392
COMMODITIES	856,015	2,995,507	2,995,507	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	458,723	6,523,805	6,523,805	6,523,805
CAPITAL OUTLAY - VEHICLES	36,580	200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	76,304,514	95,502,500	95,502,500	95,502,500
TOTAL EXPENDITURES	145,534,155	222,409,749	223,197,989	208,114,706
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	130,611,062	220,398,435	221,186,675	221,186,675
EMPLOYERS FINES/PENALTIES	898,382	2,011,314	2,011,314	2,011,314
FEDERAL ARRA FUNDS	14,024,711	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-15,083,283
TOTAL FUNDS	145,534,155	222,409,749	223,197,989	208,114,706

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	651	590	590	419
PART-TIME	325	300	300	236

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	131	35	35	13

TOTAL PERMANENT AND TIME LIMITED	1,107	925	925	668
----------------------------------	-------	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	145,534,155	222,409,749	223,197,989	208,114,706
TOTAL FUNDS	145,534,155	222,409,749	223,197,989	208,114,706

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	108,902,623	127,735,438	128,139,726	120,404,129
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	35,536,838	93,224,947	93,592,346	86,561,652
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	1,094,694	1,449,364	1,465,917	1,148,925

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	237,776	348,206	348,206	259,489
TRAVEL	23,814	37,000	37,000	26,750
CONTRACTUAL SERVICES	145,730	200,200	207,450	173,730
COMMODITIES	19,243	23,250	25,750	20,350
CAPITAL OUTLAY - EQUIPMENT	8,847	11,200	7,500	4,550
TOTAL EXPENDITURES	435,410	619,856	625,906	484,869
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,149,273	1,264,259	1,144,403	1,144,403
FEES	550,396	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-1,264,259	-1,144,403	-1,018,497	-1,159,534
TOTAL FUNDS	435,410	619,856	625,906	484,869
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	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	4	5	5	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	435,410	619,856	625,906	484,869
TOTAL FUNDS	435,410	619,856	625,906	484,869

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	435,410	619,856	625,906	484,869

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,026,650	1,298,228	1,298,228	898,122
TRAVEL	9,832	12,000	12,000	12,000
CONTRACTUAL SERVICES	3,056,802	3,016,300	3,016,300	3,016,300
COMMODITIES	264,148	250,000	250,000	250,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	86,200	86,200	86,200
CAPITAL OUTLAY - EQUIPMENT	36,366	20,000	20,000	0
CAPITAL OUTLAY - VEHICLES	0	19,400	19,400	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	300	300	300
SUBSIDIES, LOANS & GRANTS	101,772	130,000	130,000	130,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,495,570	4,832,428	4,832,428	4,392,922
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	632,649	364,599	212,171	212,171
REFDS/TFR FROM OTHER FDS	214,091	30,000	50,000	50,000
SALES	85,231	100,000	100,000	100,000
STATE FAIR	2,665,311	2,900,000	2,900,000	2,900,000
USER FEES/INTEREST INCOME	1,262,887	1,650,000	1,650,000	1,650,000
LESS: EST CASH AVAILABLE	-364,599	-212,171	-79,743	-519,249
-----	-----	-----	-----	-----
TOTAL FUNDS	4,495,570	4,832,428	4,832,428	4,392,922
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	16	16	12
PART-TIME	42	42	42	12
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	56	58	58	24
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,495,570	4,832,428	4,832,428	4,392,922
-----	-----	-----	-----	-----
TOTAL FUNDS	4,495,570	4,832,428	4,832,428	4,392,922

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	4,495,570	4,832,428	4,832,428	4,392,922

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	783,998	850,000	850,000	850,000
COMMODITIES	83,296	84,150	84,150	84,150
SUBSIDIES, LOANS & GRANTS	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	887,294	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	66,989	66,839	66,839
ENTRY & RENTAL FEES	146,877	150,000	150,000	150,000
OTHER FUNDS	84,847	0	0	0
SALE OF PRODUCTS	31,976	32,000	32,000	32,000
TICKET SALES	690,583	772,000	772,000	772,000
LESS: EST CASH AVAILABLE	-66,989	-66,839	-66,689	-66,689
TOTAL FUNDS	887,294	954,150	954,150	954,150
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	887,294	954,150	954,150	954,150
TOTAL FUNDS	887,294	954,150	954,150	954,150

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	887,294	954,150	954,150	954,150

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	515,223	523,239	525,255	527,237
TRAVEL	3,337	10,000	10,000	3,781
CONTRACTUAL SERVICES	1,502,199	4,703,963	4,703,963	1,760,878
COMMODITIES	6,022	6,800	6,800	6,150
CAPITAL OUTLAY - EQUIPMENT	0	3,000	4,800	3,000
SUBSIDIES, LOANS & GRANTS	2,298,880	4,015,818	4,012,002	4,012,002
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,325,661	9,262,820	9,262,820	6,313,048
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,262,625	12,593,734	7,980,914	7,980,914
OTHER FUNDS	5,656,770	4,650,000	5,350,000	5,350,000
LESS: EST CASH AVAILABLE	-12,593,734	-7,980,914	-4,068,094	-7,017,866
-----	-----	-----	-----	-----
TOTAL FUNDS	4,325,661	9,262,820	9,262,820	6,313,048

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	4,325,661	9,262,820	9,262,820	6,313,048
-----	-----	-----	-----	-----
TOTAL FUNDS	4,325,661	9,262,820	9,262,820	6,313,048

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,325,661	9,262,820	9,262,820	6,313,048

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,431	122,400	0	0
TRAVEL	2,200	1,104	0	0
COMMODITIES	5,935	6,000	0	0
TOTAL EXPENDITURES	120,566	129,504	0	0
TO BE FUNDED AS FOLLOWS:				
MOU WITH MFC	120,566	129,504	0	0
TOTAL FUNDS	120,566	129,504	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	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	1	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	120,566	129,504	0	0
TOTAL FUNDS	120,566	129,504	0	0

AGENCY DESCRIPTION AND PROGRAMS -----

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 2012.

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. FOREST INVENTORY & PLANNING				
TOTAL FUNDS	120,566	129,504	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	920	2,000	2,000	1,400
TRAVEL	4,285	5,000	5,000	4,000
CONTRACTUAL SERVICES	15,802	26,000	26,000	26,000
COMMODITIES	987	3,000	3,000	3,000
TOTAL EXPENDITURES	21,994	36,000	36,000	34,400
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	117,237	97,528	112,528	112,528
FEES & FINES	1,285	50,000	2,000	2,000
INTEREST INCOME	1,000	1,000	1,000	1,000
LESS: EST CASH AVAILABLE	-97,528	-112,528	-79,528	-81,128
TOTAL FUNDS	21,994	36,000	36,000	34,400
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,994	36,000	36,000	34,400
TOTAL FUNDS	21,994	36,000	36,000	34,400

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	21,994	36,000	36,000	34,400

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	72,446	91,800	91,800	76,433
TRAVEL	10,920	17,500	17,500	10,920
CONTRACTUAL SERVICES	74,355	76,860	90,940	76,070
COMMODITIES	5,015	6,000	6,300	6,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,500	3,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	162,736	195,160	210,040	172,423
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	317,967	420,697	300,537	300,537
FEES	265,466	75,000	250,000	250,000
LESS: EST CASH AVAILABLE	-420,697	-300,537	-340,497	-378,114
-----	-----	-----	-----	-----
TOTAL FUNDS	162,736	195,160	210,040	172,423
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	162,736	195,160	210,040	172,423
-----	-----	-----	-----	-----
TOTAL FUNDS	162,736	195,160	210,040	172,423

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	81,369	97,580	105,020	86,211
2. REGULATION				
TOTAL FUNDS	81,367	97,580	105,020	86,212

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,182,555	7,050,000	7,194,004	6,635,988
TRAVEL	239,828	360,000	360,000	243,947
CONTRACTUAL SERVICES	1,970,569	1,979,700	2,066,272	1,956,667
COMMODITIES	162,799	280,000	220,000	209,758
CAPITAL OUTLAY - EQUIPMENT	100,072	80,000	100,000	43,580
CAPITAL OUTLAY - VEHICLES	106,803	150,000	90,000	54,000
SUBSIDIES, LOANS & GRANTS	1,309,339	100,300	100,300	100,300
TOTAL EXPENDITURES	10,071,965	10,000,000	10,130,576	9,244,240
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	883,996	933,694	1,733,694	1,733,694
CHARITABLE GAMING	1,607,515	1,600,000	1,500,000	1,500,000
INVESTIGATIONS	9,723,080	9,200,000	8,500,000	8,500,000
TFR TO BUDGET CONTINGENCY	-1,208,932	0	0	0
LESS: EST CASH AVAILABLE	-933,694	-1,733,694	-1,603,118	-2,489,454
TOTAL FUNDS	10,071,965	10,000,000	10,130,576	9,244,240

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	135	131	131	131
PART-TIME	0	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	131	131	131
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,071,965	10,000,000	10,130,576	9,244,240
TOTAL FUNDS	10,071,965	10,000,000	10,130,576	9,244,240

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 charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through: 1) maintaining the integrity of the gaming property and 2) maintaining the integrity of the gaming patron.

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. RIVERBOAT GAMING TOTAL FUNDS	8,418,798	8,282,795	8,486,173	7,909,214
2. CHARITABLE BINGO TOTAL FUNDS	1,653,167	1,717,205	1,644,403	1,335,026

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,216	88,600	90,600	88,952
TRAVEL	511	2,000	2,400	650
CONTRACTUAL SERVICES	18,777	38,314	51,247	35,897
COMMODITIES	2,219	4,000	4,510	2,300
CAPITAL OUTLAY - EQUIPMENT	0	3,000	2,000	2,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	92,723	135,914	150,757	129,799
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	144,176	152,113	121,199	121,199
FEES	100,660	105,000	105,000	105,000
LESS: EST CASH AVAILABLE	-152,113	-121,199	-75,442	-96,400
	-----	-----	-----	-----
TOTAL FUNDS	92,723	135,914	150,757	129,799
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	92,723	135,914	150,757	129,799
	-----	-----	-----	-----
TOTAL FUNDS	92,723	135,914	150,757	129,799

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists is financed from application and renewal fees paid by those persons desiring to become registered geologists.

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	92,723	135,914	150,757	129,799

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,301,417	3,192,000	3,394,180	3,192,000
TRAVEL	36,270	100,000	90,000	52,500
CONTRACTUAL SERVICES	17,489,682	13,686,500	24,941,250	13,403,000
COMMODITIES	340,463	425,500	513,000	385,000
CAPITAL OUTLAY - OTHER THAN EQUIP	28,766,985	70,810,982	55,000,000	55,000,000
CAPITAL OUTLAY - EQUIPMENT	28,967	395,000	395,000	180,000
CAPITAL OUTLAY - VEHICLES	21,945	0	60,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	695	3,700	5,000	0
SUBSIDIES, LOANS & GRANTS	3,197,437	3,237,098	3,231,873	3,231,873
TOTAL EXPENDITURES	52,183,861	91,850,780	87,630,303	75,444,373
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	89,078,111	89,078,111	89,078,111	89,078,111
INTEREST INCOME & OTHER	2,142,281	20,600,000	12,025,837	12,025,837
INSURANCE & GRANTS	34,751,857	56,336,980	60,495,366	60,495,366
PORT OPERATIONS	14,333,559	14,013,800	14,209,100	14,209,100
TAX LEVY	956,164	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-89,078,111	-89,078,111	-89,078,111	-101,264,041
TOTAL FUNDS	52,183,861	91,850,780	87,630,303	75,444,373

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	48	48	48	32
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

48	48	48	32
----	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	52,183,861	91,850,780	87,630,303	75,444,373
TOTAL FUNDS	52,183,861	91,850,780	87,630,303	75,444,373

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	48,996,777	88,666,182	84,450,961	72,265,031
2. DEBT SERVICE				
TOTAL FUNDS	3,187,084	3,184,598	3,179,342	3,179,342

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,159,432	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	1,159,432	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,076,346	2,382,341	2,382,341	2,382,341
BURN CARE FUND	465,427	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-2,382,341	-2,382,341	-2,382,341	-2,382,341
TOTAL FUNDS	1,159,432	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	1,159,432	3,000,000	3,000,000	3,000,000
TOTAL FUNDS	1,159,432	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code 1972, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program intends to provide reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	1,159,432	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	16,279	32,843	22,990	22,990
CONTRACTUAL SERVICES	809,146	1,241,073	868,752	868,752
COMMODITIES	2,337	10,817	7,572	7,572
CAPITAL OUTLAY - EQUIPMENT	0	1,437	1,005	1,005
SUBSIDIES, LOANS & GRANTS	30,885,851	38,713,830	27,099,681	27,099,681
TOTAL EXPENDITURES	31,713,613	40,000,000	28,000,000	28,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	42,377,776	49,030,093	49,475,174	49,475,174
STATE SUPPORT SPECIAL FUNDS	6,784,813	445,095	0	0
FEDERAL FUNDS	29,832,398	37,785,101	25,785,200	25,785,200
EMERGENCY LOANS	341,531	432,569	431,200	431,200
IMPROVEMENT LOANS-SER 6D	5	6	0	0
IMPROVEMENT LOANS-SER 10F	1,407,183	1,782,310	1,783,600	1,783,600
LESS: EST CASH AVAILABLE	-49,030,093	-49,475,174	-49,475,174	-49,475,174
TOTAL FUNDS	31,713,613	40,000,000	28,000,000	28,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	6,784,813	445,095	0	0
SPECIAL FUNDS	24,928,800	39,554,905	28,000,000	28,000,000
TOTAL FUNDS	31,713,613	40,000,000	28,000,000	28,000,000

AGENCY DESCRIPTION AND PROGRAMS

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

1. Local Governments & Rural Water

This program is responsible each year for sending notices to each governmental and rural water system in the State of Mississippi announcing the availability of low interest loans and requesting that these systems submit an application for a loan under this program. Based upon an approved scoring system, each of these applications is then assigned a number of priority points. The Loan program then awards loans to those water systems with the highest points until all funds available through the Federal capitalization grant are utilized.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER				
TOTAL FUNDS	31,713,613	40,000,000	28,000,000	28,000,000

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,063,187	0	0	0
TRAVEL	15,597	0	0	0
CONTRACTUAL SERVICES	353,927	0	0	0
COMMODITIES	20,971	0	0	0
CAPITAL OUTLAY - EQUIPMENT	8,686	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,462,368	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,125,464	0	0	0
FINES	1,093,105	0	0	0
TRAINING FUNDS	479,545	0	0	0
TFR TO ST PUBLIC DEFENDER	-2,235,746	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,462,368	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	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	11	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,462,368	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,462,368	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Office of Indigent Appeals was legislatively merged with the Office of Capital Defense Counsel effective July 1, 2011, creating an entirely new agency, Office of Public Defender. Fiscal Year 2011 expenditures are to "close out" the Office of Indigent Appeals.

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INDIGENT APPEALS				
TOTAL FUNDS	1,462,368	0	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,593,058	10,739,926	10,965,093	8,956,063
TRAVEL	50,822	107,000	107,000	46,838
CONTRACTUAL SERVICES	24,587,574	25,077,948	26,773,426	23,866,409
COMMODITIES	415,866	491,074	491,074	406,383
CAPITAL OUTLAY - OTHER THAN EQUIP	39,800	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,710,635	1,052,022	1,052,022	424,372
CAPITAL OUTLAY - VEHICLES	0	20,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	740	5,000	5,000	750
SUBSIDIES, LOANS & GRANTS	300,020	7,030	7,030	7,030
TOTAL EXPENDITURES	36,698,515	37,500,000	39,400,645	33,707,845
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,281,920	9,532,974	8,227,532	8,227,532
E-GOVERNMENT SERVICES FD	205,000	230,000	300,000	300,000
REVOLVING FUND	36,824,950	35,964,558	36,125,669	36,125,669
SUBGRANT FUNDING	919,619	0	0	0
LESS: EST CASH AVAILABLE	-9,532,974	-8,227,532	-5,252,556	-10,945,356
TOTAL FUNDS	36,698,515	37,500,000	39,400,645	33,707,845
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	152	152	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	0	0	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	152	152	152	128
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	36,698,515	37,500,000	39,400,645	33,707,845
TOTAL FUNDS	36,698,515	37,500,000	39,400,645	33,707,845

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	3,170,664	2,053,538	2,079,099	1,760,151
2. DATA SERVICES				
TOTAL FUNDS	10,584,518	11,268,641	11,339,506	9,712,113

AGENCY PAGE 3

3. STRATEGIC SERVICES				
TOTAL FUNDS	635,646	669,437	682,323	552,902
4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	3,995,315	4,436,847	4,503,399	3,769,745
5. EDUCATION				
TOTAL FUNDS	617,586	620,145	621,537	539,715
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	17,222,770	17,555,141	19,275,660	16,754,191
7. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	0	300,000	300,000	121,016
8. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	472,016	596,251	599,121	498,012

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	376,217	404,738	404,738	407,700
TRAVEL	2,492	40,000	40,000	3,544
CONTRACTUAL SERVICES	6,812,927	8,665,699	8,665,699	6,826,916
COMMODITIES	265,132	286,915	286,915	261,765
CAPITAL OUTLAY - EQUIPMENT	27,327,170	40,601,428	40,601,428	27,327,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,200	1,200	1,000
SUBSIDIES, LOANS & GRANTS	11,724,747	20	20	20
TOTAL EXPENDITURES	46,508,685	50,000,000	50,000,000	34,827,945
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,209,255	2,151,004	12,185,598	12,185,598
MWCC - OPERATING FUNDS	29,925,996	36,050,174	40,638,461	40,638,461
MWCC FUND - SERIES 09E	6,524,438	23,984,420	0	0
LESS: EST CASH AVAILABLE	-2,151,004	-12,185,598	-2,824,059	-17,996,114
TOTAL FUNDS	46,508,685	50,000,000	50,000,000	34,827,945
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	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4	5	5	5
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	46,508,685	50,000,000	50,000,000	34,827,945
TOTAL FUNDS	46,508,685	50,000,000	50,000,000	34,827,945

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT				
TOTAL FUNDS	46,508,685	50,000,000	50,000,000	34,827,945

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,739,662	7,948,918	8,424,399	7,580,663
TRAVEL	156,911	160,000	170,325	139,558
CONTRACTUAL SERVICES	2,837,946	2,871,393	2,890,812	2,399,609
COMMODITIES	637,875	697,940	544,370	458,779
CAPITAL OUTLAY - EQUIPMENT	118,505	162,939	292,716	84,750
CAPITAL OUTLAY - VEHICLES	24,336	69,000	207,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	970	1,140	1,140	0
SUBSIDIES, LOANS & GRANTS	16,919,276	500	500	500
TOTAL EXPENDITURES	27,435,481	11,911,830	12,531,262	10,663,859
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,015,008	19,224,022	11,810,192	11,810,192
FEDERAL FUNDS	2,217,870	0	0	0
CIGARETTE FEE & PENALTIES	123,000	50,000	50,000	50,000
FEES & ASSESSMENTS	14,957,385	14,058,000	14,058,000	14,058,000
L C GAS TAX	290,556	250,000	250,000	250,000
RESIDENTIAL LICENSING FD	179,174	140,000	140,000	140,000
WINDSTORM REINSURANCE FD	16,876,510	0	0	0
TFR TO BUD CONTINGENCY FD	0	-10,000,000	0	0
LESS: EST CASH AVAILABLE	-19,224,022	-11,810,192	-13,776,930	-15,644,333
TOTAL FUNDS	27,435,481	11,911,830	12,531,262	10,663,859
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	135	139	140	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	135	139	140	127
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,435,481	11,911,830	12,531,262	10,663,859
TOTAL FUNDS	27,435,481	11,911,830	12,531,262	10,663,859

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

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS TOTAL FUNDS	10,263,397	11,316,860	11,918,961	10,116,265
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	295,574	594,970	612,301	547,594
3. WINDSTORM TOTAL FUNDS	16,876,510	0	0	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	2,555,812	4,327,370	5,950,000	0

TOTAL EXPENDITURES	2,555,812	4,327,370	5,950,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,836,838	2,331,756	0	0
BP-RFTAAP-2010/635/2914	194	0	0	0
BP-RFTAAP-1701	1,412,737	17,579	0	0
BP-RFTAAP-1722	11,741	0	0	0
BP-RFTAAP-3100	0	1,350,000	4,900,000	0
BP-INTEREST INC-RFTAAP	33	35	0	0
BP- RFTAAP-2010/635	222	0	0	0
BP-SRFTAAP-2010/635/1722	20,051	23,000	0	0
BP-SRFTAAP-1701	605,752	5,000	0	0
BP-SRFTAAP-3100	0	600,000	1,050,000	0
LESS: EST CASH AVAILABLE	-2,331,756	0	0	0

TOTAL FUNDS	2,555,812	4,327,370	5,950,000	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,555,812	4,327,370	5,950,000	0

TOTAL FUNDS	2,555,812	4,327,370	5,950,000	0

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	2,555,812	4,327,370	5,950,000	0

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	588,909	0	0	0
TRAVEL	44,669	0	0	0
CONTRACTUAL SERVICES	580,519	0	0	0
COMMODITIES	212,440	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	18,530	0	0	0
CAPITAL OUTLAY - EQUIPMENT	22,394	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	0	0	0
SUBSIDIES, LOANS & GRANTS	4,881,745	8,190,685	8,190,685	8,190,685
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,349,806	8,190,685	8,190,685	8,190,685
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	1,613,350	1,613,350	1,613,350
TIDELANDS TRUST FUND	7,963,156	8,190,685	8,190,685	8,190,685
LESS: EST CASH AVAILABLE	-1,613,350	-1,613,350	-1,613,350	-1,613,350
-----	-----	-----	-----	-----
TOTAL FUNDS	6,349,806	8,190,685	8,190,685	8,190,685
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,349,806	8,190,685	8,190,685	8,190,685
-----	-----	-----	-----	-----
TOTAL FUNDS	6,349,806	8,190,685	8,190,685	8,190,685

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 resource, and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	6,349,806	8,190,685	8,190,685	8,190,685

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,240	4,000	4,000	4,000
TRAVEL	6,291	10,000	10,000	7,800
CONTRACTUAL SERVICES	156,750	198,200	198,200	159,521
COMMODITIES	0	5,000	5,000	2,500
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	0
TOTAL EXPENDITURES	165,281	219,200	219,200	173,821
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	178,774	217,611	203,411	203,411
FEES	204,118	205,000	205,000	205,000
LESS: EST CASH AVAILABLE	-217,611	-203,411	-189,211	-234,590
TOTAL FUNDS	165,281	219,200	219,200	173,821
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	165,281	219,200	219,200	173,821
TOTAL FUNDS	165,281	219,200	219,200	173,821

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	165,281	219,200	219,200	173,821

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,185,798	1,438,816	1,485,102	1,211,898
TRAVEL	28,190	32,000	32,000	30,400
CONTRACTUAL SERVICES	470,849	632,767	664,487	614,224
COMMODITIES	29,234	48,525	48,525	41,450
CAPITAL OUTLAY - EQUIPMENT	6,595	8,500	10,000	7,000
CAPITAL OUTLAY - VEHICLES	14,031	20,000	20,000	0
SUBSIDIES, LOANS & GRANTS	200,000	250,000	250,000	250,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,934,697	2,430,608	2,510,114	2,154,972
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,458,097	2,929,838	2,899,230	2,899,230
FEES	2,406,438	2,400,000	2,400,000	2,400,000
LESS: EST CASH AVAILABLE	-2,929,838	-2,899,230	-2,789,116	-3,144,258
	-----	-----	-----	-----
TOTAL FUNDS	1,934,697	2,430,608	2,510,114	2,154,972
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	24	24	24	22
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,934,697	2,430,608	2,510,114	2,154,972
	-----	-----	-----	-----
TOTAL FUNDS	1,934,697	2,430,608	2,510,114	2,154,972

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 and acupuncturists. 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	591,200	723,182	747,034	640,631
2. INVESTIGATIVE				
TOTAL FUNDS	1,343,497	1,707,426	1,763,080	1,514,341

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,295,641	1,310,381	1,600,000	1,310,381
TRAVEL	79,604	70,694	129,000	50,000
CONTRACTUAL SERVICES	797,694	559,950	893,550	262,169
COMMODITIES	195,000	190,000	210,000	70,000
SUBSIDIES, LOANS & GRANTS	794,000	650,000	1,510,000	650,000
TOTAL EXPENDITURES	3,161,939	2,781,025	4,342,550	2,342,550
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,000,000	0
FEDERAL FUNDS	2,226,518	1,879,094	1,941,550	1,941,550
POINTE INNOVATION	383,421	401,931	401,000	401,000
PRIVATE/MS SEED FUND	52,000	0	0	0
TFR FROM FINANCE & ADMIN	0	500,000	0	0
TFR FROM MSU CAVS	500,000	0	0	0
TOTAL FUNDS	3,161,939	2,781,025	4,342,550	2,342,550
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	20	16
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	18	18	22	18
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	2,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,161,939	2,781,025	2,342,550	2,342,550
TOTAL FUNDS	3,161,939	2,781,025	4,342,550	2,342,550

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. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

1. Mississippi Technology Alliance

This program coordinates policy development, planning and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	3,161,939	2,781,025	4,342,550	2,342,550

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	200,585	213,889	214,889	214,662
TRAVEL	14,193	15,000	26,000	12,500
CONTRACTUAL SERVICES	53,718	61,673	71,259	52,528
COMMODITIES	8,020	9,200	9,500	8,727
CAPITAL OUTLAY - EQUIPMENT	0	44,000	2,000	1,227
TOTAL EXPENDITURES	276,516	343,762	323,648	289,644
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	477,074	595,255	636,493	636,493
FEES	394,697	385,000	390,000	390,000
LESS: EST CASH AVAILABLE	-595,255	-636,493	-702,845	-736,849
TOTAL FUNDS	276,516	343,762	323,648	289,644
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	276,516	343,762	323,648	289,644
TOTAL FUNDS	276,516	343,762	323,648	289,644

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 seven 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

AGENCY PAGE 2

salesmen. The Commission also regulates the distribution, advertisement, and the sales for new motor vehicles.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	276,516	343,762	323,648	289,644

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,684,698	1,796,448	2,002,217	1,417,276
TRAVEL	44,902	65,000	70,000	50,000
CONTRACTUAL SERVICES	697,347	675,000	700,000	613,006
COMMODITIES	75,001	84,000	84,000	79,000
CAPITAL OUTLAY - EQUIPMENT	119,936	100,000	70,000	30,000
CAPITAL OUTLAY - VEHICLES	17,291	0	40,000	0
SUBSIDIES, LOANS & GRANTS	197,288	197,288	197,288	197,288
TOTAL EXPENDITURES	2,836,463	2,917,736	3,163,505	2,386,570
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,448,756	5,754,732	4,836,996	4,836,996
FEES	5,142,439	2,000,000	4,500,000	4,500,000
LESS: EST CASH AVAILABLE	-5,754,732	-4,836,996	-6,173,491	-6,950,426
TOTAL FUNDS	2,836,463	2,917,736	3,163,505	2,386,570
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	34	37	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	34	34	37	29
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,836,463	2,917,736	3,163,505	2,386,570
TOTAL FUNDS	2,836,463	2,917,736	3,163,505	2,386,570

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board consists of thirteen members and is funded through the receipt of license fees.

1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding

AGENCY PAGE 2

associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

2. Examination

This program is responsible for administering the National Council Licensure Examination for registered nurses and licensed practical nurses including the security ramification involved in this type of examination.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	2,070,617	2,129,947	2,309,358	1,742,195
2. EXAMINATION TOTAL FUNDS	765,846	787,789	854,147	644,375

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	78,656	80,577	83,142	80,076
TRAVEL	3,944	6,500	8,000	4,680
CONTRACTUAL SERVICES	38,856	58,000	62,235	53,800
COMMODITIES	1,730	5,964	6,000	2,000
CAPITAL OUTLAY - EQUIPMENT	0	2,200	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	123,186	153,241	159,377	140,556
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	215,151	319,036	229,707	229,707
FEES	227,071	63,912	228,000	228,000
LESS: EST CASH AVAILABLE	-319,036	-229,707	-298,330	-317,151
	-----	-----	-----	-----
TOTAL FUNDS	123,186	153,241	159,377	140,556
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	123,186	153,241	159,377	140,556
	-----	-----	-----	-----
TOTAL FUNDS	123,186	153,241	159,377	140,556

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 seven members appointed by the Governor in addition to the State Health Officer or his designee.

1. Pre-Licensure and Examination

This program through the Board provides standards, techniques, materials, and educational training to assist individuals in preparing for careers in nursing home administration and examines applicants for licensure.

AGENCY PAGE 2

2. Licensure and Regulation

This program through the Board develops and imposes standards for licensure. Licenses are issued to qualified individuals, and procedures are established and carried out to ensure compliance with standards. Ongoing studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION				
TOTAL FUNDS	61,593	76,621	79,689	70,279
2. LICENSURE & REGULATION				
TOTAL FUNDS	61,593	76,620	79,688	70,277

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,617,478	1,799,443	1,799,443	1,619,704
TRAVEL	36,071	41,700	41,700	33,000
CONTRACTUAL SERVICES	408,162	600,000	600,000	502,832
COMMODITIES	77,705	140,426	140,426	117,026
CAPITAL OUTLAY - EQUIPMENT	25,701	40,700	40,700	29,700
CAPITAL OUTLAY - VEHICLES	81,556	90,000	67,500	0
SUBSIDIES, LOANS & GRANTS	22,029	48,060	48,060	48,060
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,268,702	2,760,329	2,737,829	2,350,322
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	3,899,093	4,768,799	4,768,799
FEDERAL FUNDS	108,000	108,000	110,000	110,000
OIL & GAS CONSERVATION FD	3,484,091	3,522,035	3,522,035	3,522,035
LESS: EST CASH AVAILABLE	-3,899,093	-4,768,799	-5,663,005	-6,050,512
-----	-----	-----	-----	-----
TOTAL FUNDS	2,268,702	2,760,329	2,737,829	2,350,322

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	39	39	37	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	37	34

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,268,702	2,760,329	2,737,829	2,350,322
-----	-----	-----	-----	-----
TOTAL FUNDS	2,268,702	2,760,329	2,737,829	2,350,322

AGENCY DESCRIPTION AND PROGRAMS

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et seq. and Section 53-3-1, et seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and are defined generally in Sections 53-1-1 and 53-1-17 as the following: to protect the public and private interests against waste in the production and utilization of oil and gas by prohibiting waste as defined in the

AGENCY PAGE 2

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,268,702	2,760,329	2,737,829	2,350,322

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,120	2,000	2,000	2,000
TRAVEL	9,946	11,000	11,000	10,200
CONTRACTUAL SERVICES	82,946	101,473	101,473	100,473
COMMODITIES	161	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	2,348	2,000	2,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	96,521	117,473	117,473	113,673
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	99,366	114,815	112,342	112,342
FEES	111,970	115,000	115,000	115,000
LESS: EST CASH AVAILABLE	-114,815	-112,342	-109,869	-113,669
	-----	-----	-----	-----
TOTAL FUNDS	96,521	117,473	117,473	113,673
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	96,521	117,473	117,473	113,673
	-----	-----	-----	-----
TOTAL FUNDS	96,521	117,473	117,473	113,673

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	72,391	88,105	88,105	85,255

AGENCY PAGE 2

2. EXAMINATION

TOTAL FUNDS

24,130

29,368

29,368

28,418

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,784,962	3,509,317	3,509,317	2,787,756
TRAVEL	27,599	37,749	39,486	36,486
CONTRACTUAL SERVICES	1,797,887	1,726,973	1,850,755	1,593,300
COMMODITIES	495,620	620,948	652,000	605,154
CAPITAL OUTLAY - OTHER THAN EQUIP	44,427	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	14,948	142,820	150,181	122,000
CAPITAL OUTLAY - VEHICLES	39,863	84,000	84,000	14,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	188	0	0	0
SUBSIDIES, LOANS & GRANTS	693,062	882,924	883,555	882,924
TOTAL EXPENDITURES	5,898,556	7,504,731	7,669,294	6,541,620
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,532,899	5,532,899	5,532,899	5,532,899
COUNTY FEES .875	3,200,156	3,076,203	3,141,431	3,141,431
INTEREST INCOME	0	103,618	105,620	105,620
OTHER FUNDS	0	1,284,253	956,645	956,645
RECREATION FEES	2,698,400	3,040,657	3,465,598	3,465,598
LESS: EST CASH AVAILABLE	-5,532,899	-5,532,899	-5,532,899	-6,660,573
TOTAL FUNDS	5,898,556	7,504,731	7,669,294	6,541,620
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	72	72	62
PART-TIME	56	49	49	37
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	122	121	121	99
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,898,556	7,504,731	7,669,294	6,541,620
TOTAL FUNDS	5,898,556	7,504,731	7,669,294	6,541,620

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,572,435	5,671,501	5,828,847	4,868,283
2. FLOOD CONTROL				
TOTAL FUNDS	977,812	1,273,062	1,276,644	1,196,344
3. WATER MANAGEMENT				
TOTAL FUNDS	348,309	560,168	563,803	476,993

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	275,596	300,458	300,458	360,612
TRAVEL	14,584	30,000	30,000	15,000
CONTRACTUAL SERVICES	159,865	180,000	180,000	109,996
COMMODITIES	27,227	30,000	30,000	28,200
CAPITAL OUTLAY - OTHER THAN EQUIP	0	203,000	203,000	203,000
CAPITAL OUTLAY - EQUIPMENT	3,460	20,000	20,000	5,370
SUBSIDIES, LOANS & GRANTS	184,781	500,000	500,000	500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	665,513	1,263,458	1,263,458	1,222,178
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,821,032	4,980,721	4,980,721	4,980,721
LOWER RIVER RESTORATION	54,184	3,000	3,000	3,000
RECREATIONAL CONST/MAINT	379,957	496,016	496,016	496,016
WATER RESOURCES	391,061	764,442	764,442	764,442
LESS: EST CASH AVAILABLE	-4,980,721	-4,980,721	-4,980,721	-5,022,001
	-----	-----	-----	-----
TOTAL FUNDS	665,513	1,263,458	1,263,458	1,222,178

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	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

-----	8	8	8	8
-------	---	---	---	---

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	665,513	1,263,458	1,263,458	1,222,178
	-----	-----	-----	-----
TOTAL FUNDS	665,513	1,263,458	1,263,458	1,222,178

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	387,972	764,442	764,442	728,397
2. RECREATION				
TOTAL FUNDS	277,541	496,016	496,016	490,781
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	3,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,411,893	5,343,344	5,408,344	4,567,108
TRAVEL	12,883	60,000	60,000	45,000
CONTRACTUAL SERVICES	2,483,657	3,419,416	3,419,416	2,980,300
COMMODITIES	1,079,508	1,335,636	1,335,636	1,335,636
CAPITAL OUTLAY - OTHER THAN EQUIP	2,064,241	5,600,000	5,535,000	5,535,000
CAPITAL OUTLAY - EQUIPMENT	393,314	600,000	600,000	581,500
CAPITAL OUTLAY - VEHICLES	59,804	150,000	150,000	60,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	464,127	1,690,000	1,690,000	1,690,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,969,427	18,203,396	18,203,396	16,794,544
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	525,000	300,000	300,000
FEDERAL FUNDS	161,877	3,084,850	3,084,850	3,084,850
OTHER FUNDS	11,332,550	14,893,546	14,928,546	14,928,546
LESS: EST CASH AVAILABLE	-525,000	-300,000	-110,000	-1,518,852
	-----	-----	-----	-----
TOTAL FUNDS	10,969,427	18,203,396	18,203,396	16,794,544

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	117	117	118	107
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	1
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	119	119	120	110

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,969,427	18,203,396	18,203,396	16,794,544
	-----	-----	-----	-----
TOTAL FUNDS	10,969,427	18,203,396	18,203,396	16,794,544

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for the purpose of providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	6,547,657	10,936,838	10,936,838	10,124,359
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,421,770	7,266,558	7,266,558	6,670,185

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,513,491	3,933,006	3,933,005	3,719,813
TRAVEL	25,420	45,239	44,887	26,194
CONTRACTUAL SERVICES	1,305,985	1,255,102	1,255,453	1,197,209
COMMODITIES	233,786	144,700	144,700	121,500
CAPITAL OUTLAY - EQUIPMENT	61,067	12,080	12,080	0
SUBSIDIES, LOANS & GRANTS	147,779	0	0	0
TOTAL EXPENDITURES	5,287,528	5,390,127	5,390,125	5,064,716
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,737,656	1,227,596	954,524	954,524
FEES & ASSESSMENTS	4,496,468	4,794,055	4,642,670	4,642,670
SPB TRAINING REVENUE	281,000	323,000	371,880	371,880
LESS: EST CASH AVAILABLE	-1,227,596	-954,524	-578,949	-904,358
TOTAL FUNDS	5,287,528	5,390,127	5,390,125	5,064,716
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	53
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	61	61	61	55
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,287,528	5,390,127	5,390,125	5,064,716
TOTAL FUNDS	5,287,528	5,390,127	5,390,125	5,064,716

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES TOTAL FUNDS	2,395,461	2,453,382	2,453,382	2,305,209
2. EMPLOYEE APPEALS BOARD TOTAL FUNDS	576,688	635,189	635,189	596,826
3. WORKFORCE DEVELOPMENT TOTAL FUNDS	1,563,777	1,450,050	1,450,050	1,362,474
4. PERSONAL SERVICE CONT REVIEW BD TOTAL FUNDS	751,602	851,506	851,504	800,207

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	996,050	1,118,298	1,364,153	1,032,242
TRAVEL	35,013	56,000	57,500	52,500
CONTRACTUAL SERVICES	468,200	514,782	510,616	485,047
COMMODITIES	64,703	53,165	57,570	57,570
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,500	750,000	0
CAPITAL OUTLAY - EQUIPMENT	7,694	15,000	29,000	24,000
CAPITAL OUTLAY - VEHICLES	32,980	39,000	39,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	0	0
SUBSIDIES, LOANS & GRANTS	19,610	22,000	22,000	22,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,624,250	1,822,745	2,829,839	1,673,359
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,347,231	1,242,748	1,770,003	1,770,003
FEDERAL FUNDS	62,041	0	0	0
LICENSES & PERMITS	1,457,726	2,350,000	1,750,000	1,750,000
LESS: EST CASH AVAILABLE	-1,242,748	-1,770,003	-690,164	-1,846,644
	-----	-----	-----	-----
TOTAL FUNDS	1,624,250	1,822,745	2,829,839	1,673,359

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	12	14	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	11	12	14	11

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,624,250	1,822,745	2,829,839	1,673,359
	-----	-----	-----	-----
TOTAL FUNDS	1,624,250	1,822,745	2,829,839	1,673,359

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS				
TOTAL FUNDS	541,413	607,582	943,279	557,786
2. LICENSURE OF FACILITIES				
TOTAL FUNDS	541,413	607,582	943,280	557,786
3. REGISTRATION OF TECHNICIANS				
TOTAL FUNDS	541,424	607,581	943,280	557,787

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	143,071	156,000	161,980	154,123
TRAVEL	4,060	9,000	9,000	7,000
CONTRACTUAL SERVICES	75,714	113,180	113,180	90,982
COMMODITIES	6,746	12,882	12,882	7,300
CAPITAL OUTLAY - EQUIPMENT	926	6,500	6,500	1,000

TOTAL EXPENDITURES	230,517	297,562	303,542	260,405
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	314,459	395,098	397,536	397,536
FEES	311,156	300,000	305,000	305,000
LESS: EST CASH AVAILABLE	-395,098	-397,536	-398,994	-442,131

TOTAL FUNDS	230,517	297,562	303,542	260,405
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	230,517	297,562	303,542	260,405

TOTAL FUNDS	230,517	297,562	303,542	260,405

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

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	115,260	148,281	151,271	129,919
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	115,257	149,281	152,271	130,486

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	8,737	15,000	16,500	12,000
CONTRACTUAL SERVICES	106,033	120,280	126,900	120,280
COMMODITIES	6,730	9,000	9,000	8,000
CAPITAL OUTLAY - EQUIPMENT	0	0	3,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	121,500	144,280	155,400	140,280
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	206,792	206,822	202,542	202,542
FEES	121,530	140,000	160,000	160,000
LESS: EST CASH AVAILABLE	-206,822	-202,542	-207,142	-222,262
	-----	-----	-----	-----
TOTAL FUNDS	121,500	144,280	155,400	140,280
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	121,500	144,280	155,400	140,280
	-----	-----	-----	-----
TOTAL FUNDS	121,500	144,280	155,400	140,280

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION TOTAL FUNDS	97,200	115,424	124,320	112,224
2. INVESTIGATION TOTAL FUNDS	24,300	28,856	31,080	28,056

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	13,638	20,000	20,000	16,800
CONTRACTUAL SERVICES	91,264	101,668	101,668	93,814
COMMODITIES	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	104,902	124,668	124,668	111,614
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	112,565	125,638	120,970	120,970
FEES	117,975	120,000	120,000	120,000
LESS: EST CASH AVAILABLE	-125,638	-120,970	-116,302	-129,356
	-----	-----	-----	-----
TOTAL FUNDS	104,902	124,668	124,668	111,614

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	104,902	124,668	124,668	111,614
	-----	-----	-----	-----
TOTAL FUNDS	104,902	124,668	124,668	111,614

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	52,451	62,334	62,334	55,807

AGENCY PAGE 2

2. EXAMINATION				
TOTAL FUNDS	52,451	62,334	62,334	55.807

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	367,604	395,239	395,239	352,464
TRAVEL	24,617	40,000	40,000	32,000
CONTRACTUAL SERVICES	118,578	200,000	200,000	187,500
COMMODITIES	12,544	13,000	13,000	11,750
CAPITAL OUTLAY - EQUIPMENT	1,311	8,000	8,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	524,654	656,239	656,239	588,714
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	298,616	351,971	295,732	295,732
FEES	578,009	600,000	625,000	625,000
LESS: EST CASH AVAILABLE	-351,971	-295,732	-264,493	-332,018
-----	-----	-----	-----	-----
TOTAL FUNDS	524,654	656,239	656,239	588,714
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	524,654	656,239	656,239	588,714
-----	-----	-----	-----	-----
TOTAL FUNDS	524,654	656,239	656,239	588,714

AGENCY DESCRIPTION AND PROGRAMS

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board, which consists of seven members, has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause:

AGENCY PAGE 2

1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and assures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION TOTAL FUNDS	524,654	656,239	656,239	588,714

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	758,142	878,031	878,000	856,535
TRAVEL	130,457	163,000	163,000	163,000
CONTRACTUAL SERVICES	323,435	425,000	425,000	408,587
COMMODITIES	32,609	32,500	32,500	30,200
CAPITAL OUTLAY - EQUIPMENT	9,835	20,000	20,000	10,000
SUBSIDIES, LOANS & GRANTS	857,594	780,000	780,000	780,000
TOTAL EXPENDITURES	2,112,072	2,298,531	2,298,500	2,248,322
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,671,040	2,733,228	2,654,697	2,654,697
CIVIL PENALTIES	283,904	300,000	300,000	300,000
EDUCATION FEES	720,300	730,000	730,000	730,000
LICENSE & FEES	1,087,211	1,100,000	1,100,000	1,100,000
RENTAL COLLECTIONS	82,845	90,000	90,000	90,000
LESS: EST CASH AVAILABLE	-2,733,228	-2,654,697	-2,576,197	-2,626,375
TOTAL FUNDS	2,112,072	2,298,531	2,298,500	2,248,322
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	2,112,072	2,298,531	2,298,500	2,248,322
TOTAL FUNDS	2,112,072	2,298,531	2,298,500	2,248,322

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of thirteen members and is funded through the receipt of license fees. The Board is also given authority by House Bill 260, of the 1998 Regular 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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	2,112,072	2,298,531	2,298,500	2,248,322

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,806,918	8,922,014	9,428,857	8,543,101
TRAVEL	64,548	80,000	80,000	65,531
CONTRACTUAL SERVICES	3,560,548	3,659,000	3,659,000	3,103,027
COMMODITIES	244,713	325,000	325,000	207,700
CAPITAL OUTLAY - EQUIPMENT	61,479	91,400	126,100	83,750
CAPITAL OUTLAY - VEHICLES	34,582	18,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	199	600	600	250
TOTAL EXPENDITURES	11,772,987	13,096,014	13,619,557	12,003,359
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	11,772,987	13,096,014	13,619,557	13,619,557
LESS: EST CASH AVAILABLE	0	0	0	-1,616,198
TOTAL FUNDS	11,772,987	13,096,014	13,619,557	12,003,359
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	158	173	161	152
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	159	174	162	153
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,772,987	13,096,014	13,619,557	12,003,359
TOTAL FUNDS	11,772,987	13,096,014	13,619,557	12,003,359

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System was established by the Mississippi Legislature in 1952 to provide retirement benefits for all state employees and other public employees whose employers have elected to participate.

AGENCY PAGE 2

1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS	11,772,987	13,096,014	13,619,557	12,003,359

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	4,248,610	11,250,000	9,800,000	8,500,000
CAPITAL OUTLAY - EQUIPMENT	561,025	1,200,000	700,000	272,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,809,635	12,450,000	10,500,000	8,772,500
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	4,809,635	12,450,000	10,500,000	10,500,000
LESS: EST CASH AVAILABLE	0	0	0	-1,727,500
	-----	-----	-----	-----
TOTAL FUNDS	4,809,635	12,450,000	10,500,000	8,772,500
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,809,635	12,450,000	10,500,000	8,772,500
	-----	-----	-----	-----
TOTAL FUNDS	4,809,635	12,450,000	10,500,000	8,772,500

AGENCY DESCRIPTION AND PROGRAMS

1. Computer Project
 This program will focus upon enhancements to the Genesis computer system.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	4,809,635	12,450,000	10,500,000	8,772,500

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	108,005	108,831	217,543	115,645
TRAVEL	1,140	1,242	5,000	1,100
CONTRACTUAL SERVICES	17,322	18,268	27,350	12,296
COMMODITIES	1,012	1,074	4,350	1,074
CAPITAL OUTLAY - EQUIPMENT	0	700	2,000	0
SUBSIDIES, LOANS & GRANTS	156,821	272,546	300,000	272,546
	-----	-----	-----	-----
TOTAL EXPENDITURES	284,300	402,661	556,243	402,661
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	337,380	411,561	368,900	368,900
TRAFFIC FINE ASSESSMENT	358,481	360,000	360,000	402,661
LESS: EST CASH AVAILABLE	-411,561	-368,900	-172,657	-368,900
	-----	-----	-----	-----
TOTAL FUNDS	284,300	402,661	556,243	402,661

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	2	3	2
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	284,300	402,661	556,243	402,661
	-----	-----	-----	-----
TOTAL FUNDS	284,300	402,661	556,243	402,661

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	284,300	402,661	556,243	402,661

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,089	52,286	52,286	52,596
TRAVEL	350	380	500	380
CONTRACTUAL SERVICES	9,702	10,013	12,570	9,729
COMMODITIES	960	1,036	2,000	295
CAPITAL OUTLAY - EQUIPMENT	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	361,511	297,520	300,000	297,520
TOTAL EXPENDITURES	424,612	362,235	368,356	361,520
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	105,888	56,276	56,276	56,276
FEES	375,000	362,235	368,356	361,520
LESS: EST CASH AVAILABLE	-56,276	-56,276	-56,276	-56,276
TOTAL FUNDS	424,612	362,235	368,356	361,520

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	424,612	362,235	368,356	361,520
TOTAL FUNDS	424,612	362,235	368,356	361,520

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	424,612	362,235	368,356	361,520

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	243,219	101,324	152,551	101,919
TRAVEL	5,650	4,530	6,000	4,325
CONTRACTUAL SERVICES	101,100	60,920	60,920	49,869
COMMODITIES	4,812	4,880	4,880	4,760
CAPITAL OUTLAY - EQUIPMENT	1,807	1,966	1,966	1,966
CAPITAL OUTLAY - VEHICLES	14,031	0	0	0
SUBSIDIES, LOANS & GRANTS	1,412,092	367,374	500,000	367,374
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,782,711	540,994	726,317	530,213
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	578,564	471,485	471,485	471,485
FEES	1,675,632	540,994	675,090	530,213
LESS: EST CASH AVAILABLE	-471,485	-471,485	-420,258	-471,485
-----	-----	-----	-----	-----
TOTAL FUNDS	1,782,711	540,994	726,317	530,213
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	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	2	2	3	2
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,782,711	540,994	726,317	530,213
-----	-----	-----	-----	-----
TOTAL FUNDS	1,782,711	540,994	726,317	530,213

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. EMERG TELECOMMS TRAINING				
TOTAL FUNDS	1,782,711	540,994	726,317	530,213

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	283,051	304,504	349,895	302,484
TRAVEL	12,325	12,054	13,000	10,000
CONTRACTUAL SERVICES	64,765	103,968	92,270	70,720
COMMODITIES	5,583	15,484	15,484	6,500
CAPITAL OUTLAY - EQUIPMENT	1,160	1,264	1,264	0
CAPITAL OUTLAY - VEHICLES	14,031	0	0	0
SUBSIDIES, LOANS & GRANTS	1,510,547	1,969,486	1,969,486	1,969,486
TOTAL EXPENDITURES	1,891,462	2,406,760	2,441,399	2,359,190
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	609,473	801,291	801,291	801,291
FEES	2,083,280	2,406,760	2,457,347	2,359,190
LESS: EST CASH AVAILABLE	-801,291	-801,291	-817,239	-801,291
TOTAL FUNDS	1,891,462	2,406,760	2,441,399	2,359,190

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,891,462	2,406,760	2,441,399	2,359,190
TOTAL FUNDS	1,891,462	2,406,760	2,441,399	2,359,190

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	1,891,462	2,406,760	2,441,399	2,359,190

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,944,151	4,607,660	4,607,660	4,257,648
TRAVEL	367,134	400,000	400,000	350,000
CONTRACTUAL SERVICES	835,716	1,000,000	1,000,000	881,829
COMMODITIES	173,475	115,000	115,000	110,000
CAPITAL OUTLAY - EQUIPMENT	102,600	185,000	185,000	100,000
TOTAL EXPENDITURES	5,423,076	6,307,660	6,307,660	5,699,477
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,650,384	4,284,532	29,874	29,874
REGULATORY FEES	6,057,224	6,057,224	6,498,348	6,498,348
TFR TO BUDGET CONTINGENCY	0	-4,004,222	0	0
LESS: EST CASH AVAILABLE	-4,284,532	-29,874	-220,562	-828,745
TOTAL FUNDS	5,423,076	6,307,660	6,307,660	5,699,477

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	73	73	70
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	82	82	82	79

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,423,076	6,307,660	6,307,660	5,699,477
TOTAL FUNDS	5,423,076	6,307,660	6,307,660	5,699,477

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 Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,423,076	6,307,660	6,307,660	5,699,477

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	171,735	250,000	250,000	237,000
COMMODITIES	0	50,000	50,000	40,000
TOTAL EXPENDITURES	171,735	300,000	300,000	277,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	157,865	191,564	1,317	1,317
FEES	205,434	200,000	300,000	300,000
TFR TO BUDGET CONTINGENCY	0	-90,247	0	0
LESS: EST CASH AVAILABLE	-191,564	-1,317	-1,317	-24,317
TOTAL FUNDS	171,735	300,000	300,000	277,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	171,735	300,000	300,000	277,000
TOTAL FUNDS	171,735	300,000	300,000	277,000

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	171,735	300,000	300,000	277,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,881,567	2,109,195	2,122,877	1,652,744
TRAVEL	50,803	85,000	85,000	69,000
CONTRACTUAL SERVICES	188,289	303,080	289,398	289,398
COMMODITIES	12,200	17,000	17,000	17,000
CAPITAL OUTLAY - EQUIPMENT	1,599	5,000	5,000	2,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,134,458	2,519,275	2,519,275	2,030,142
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,170,284	2,555,101	574,550	574,550
REGULATORY FEES	2,519,275	2,500,000	2,500,000	2,500,000
TFR TO BUDGET CONTINGENCY	0	-1,961,276	0	0
LESS: EST CASH AVAILABLE	-2,555,101	-574,550	-555,275	-1,044,408
-----	-----	-----	-----	-----
TOTAL FUNDS	2,134,458	2,519,275	2,519,275	2,030,142
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	26
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	30	26
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,134,458	2,519,275	2,519,275	2,030,142
-----	-----	-----	-----	-----
TOTAL FUNDS	2,134,458	2,519,275	2,519,275	2,030,142

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,134,458	2,519,275	2,519,275	2,030,142

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	705,101	810,801	839,809	731,087
TRAVEL	41,282	70,000	70,000	55,000
CONTRACTUAL SERVICES	526,954	464,678	611,680	457,545
COMMODITIES	16,195	50,500	50,500	39,500
CAPITAL OUTLAY - EQUIPMENT	9,925	34,000	17,000	7,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	200	0	0
SUBSIDIES, LOANS & GRANTS	194	7,500	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,299,651	1,437,679	1,596,489	1,297,632
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,058,756	1,656,409	1,368,730	1,368,730
HOME INSPECTOR BOARD FEES	27,350	25,000	25,000	25,000
REAL ESTATE COMM FEES	852,370	1,100,000	750,000	750,000
REIMBURSEMENT FROM MAB	17,584	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-1,656,409	-1,368,730	-572,241	-871,098
	-----	-----	-----	-----
TOTAL FUNDS	1,299,651	1,437,679	1,596,489	1,297,632

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	1,299,651	1,437,679	1,596,489	1,297,632
	-----	-----	-----	-----
TOTAL FUNDS	1,299,651	1,437,679	1,596,489	1,297,632

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	1,245,855	1,367,679	1,526,489	1,234,629
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	53,796	70,000	70,000	63,003

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	210,114	231,550	231,550	217,392
TRAVEL	24,154	40,000	40,000	30,000
CONTRACTUAL SERVICES	138,745	138,867	138,756	124,840
COMMODITIES	6,907	14,600	14,600	11,000
CAPITAL OUTLAY - EQUIPMENT	1,560	6,500	6,600	4,600
TOTAL EXPENDITURES	381,480	431,517	431,506	387,832
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	379,141	234,446	102,929	102,929
FEES	236,785	300,000	390,000	300,000
LESS: EST CASH AVAILABLE	-234,446	-102,929	-61,423	-15,097
TOTAL FUNDS	381,480	431,517	431,506	387,832
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	381,480	431,517	431,506	387,832
TOTAL FUNDS	381,480	431,517	431,506	387,832

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	381,480	431,517	431,506	387,832

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	150,292	319,296	200,000	151,000
COMMODITIES	1,310,075	1,277,188	5,553,560	1,273,644
TOTAL EXPENDITURES	1,460,367	1,596,484	5,753,560	1,424,644
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	371,964	689,602	0	0
LICENSE TAG ACQUISITION FD	1,778,005	906,882	5,753,560	5,753,560
LESS: EST CASH AVAILABLE	-689,602	0	0	-4,328,916
TOTAL FUNDS	1,460,367	1,596,484	5,753,560	1,424,644
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,460,367	1,596,484	5,753,560	1,424,644
TOTAL FUNDS	1,460,367	1,596,484	5,753,560	1,424,644

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	1,460,367	1,596,484	5,753,560	1,424,644

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,566,392	5,730,434	5,974,434	5,562,037
TRAVEL	67,651	88,000	88,000	70,160
CONTRACTUAL SERVICES	6,279,024	5,213,236	4,867,424	4,682,557
COMMODITIES	427,807	495,212	495,212	437,212
CAPITAL OUTLAY - EQUIPMENT	102,883	195,000	195,000	89,000
SUBSIDIES, LOANS & GRANTS	337,173	250,000	250,000	250,000
TOTAL EXPENDITURES	12,780,930	11,971,882	11,870,070	11,090,966
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,108,160	3,812,982	2,085,600	2,085,600
FEDERAL FUNDS	1,819,999	1,209,000	1,209,000	1,209,000
ELECTIONS FUND	1,200,500	1,336,000	1,336,000	1,336,000
LAND RECORDS MAINTENANCE	693,886	600,000	600,000	600,000
PUBLIC TRUST TIDELANDS	10,044,985	7,000,000	7,000,000	7,000,000
SECRETARY OF STATE FEES	20,653,272	19,300,000	19,300,000	19,300,000
SECURITIES ACT ENFORCE	2,228,596	200,000	200,000	200,000
TFR TO CNTIES/STATE ELECT	0	-1,200,500	-1,336,000	-1,336,000
TFR TO GENERAL FUND	-11,424,151	-11,000,000	-11,000,000	-11,000,000
TFR TO MARINE RESOURCES	-9,731,335	-7,200,000	-7,200,000	-7,200,000
LESS: EST CASH AVAILABLE	-3,812,982	-2,085,600	-324,530	-1,103,634
TOTAL FUNDS	12,780,930	11,971,882	11,870,070	11,090,966
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	99	102	96
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	99	99	102	96
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,780,930	11,971,882	11,870,070	11,090,966
TOTAL FUNDS	12,780,930	11,971,882	11,870,070	11,090,966

AGENCY DESCRIPTION AND PROGRAMS

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

AGENCY PAGE 2

1. Business Services

This program consists of 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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	4,458,123	3,817,679	3,482,867	3,234,170
2. ELECTIONS				
TOTAL FUNDS	3,150,216	3,202,445	3,202,445	3,043,454
3. PUBLICATIONS				
TOTAL FUNDS	570,817	804,929	804,929	733,662
4. PUBLIC LANDS				
TOTAL FUNDS	2,030,345	1,576,466	1,576,466	1,479,133
5. SUPPORT SERVICES				
TOTAL FUNDS	2,571,429	2,570,363	2,803,363	2,600,547

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	141,942	142,633	142,633	142,764
TRAVEL	20,290	15,000	15,000	14,000
CONTRACTUAL SERVICES	65,895	118,540	77,907	75,704
COMMODITIES	7,718	17,113	9,300	9,300
CAPITAL OUTLAY - EQUIPMENT	0	2,000	0	0
TOTAL EXPENDITURES	235,845	295,286	244,840	241,768
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,637	50,775	0	0
FEES	214,983	244,511	244,840	244,511
LESS: EST CASH AVAILABLE	-50,775	0	0	-2,743
TOTAL FUNDS	235,845	295,286	244,840	241,768
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	235,845	295,286	244,840	241,768
TOTAL FUNDS	235,845	295,286	244,840	241,768

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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	235,845	295,286	244,840	241,768

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,602,203	3,862,214	3,945,064	3,771,040
TRAVEL	33,195	50,000	65,000	34,685
CONTRACTUAL SERVICES	541,762	641,375	679,407	499,103
COMMODITIES	633,796	734,472	756,550	672,000
CAPITAL OUTLAY - OTHER THAN EQUIP	50,906	65,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	149,940	237,700	185,350	100,700
CAPITAL OUTLAY - VEHICLES	0	0	30,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	446,023	53,100	55,200	55,200
TOTAL EXPENDITURES	5,457,825	5,644,261	5,766,971	5,182,728
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,637,097	2,758,646	2,165,385	2,165,385
FEDERAL FUNDS	25,525	0	0	0
FIRE TAX COLLECTIONS	4,101,250	4,101,000	4,101,000	4,101,000
OTHER FUNDS	1,298	0	0	0
SALES & SERVICE FEES	1,451,301	950,000	950,000	950,000
LESS: EST CASH AVAILABLE	-2,758,646	-2,165,385	-1,449,414	-2,033,657
TOTAL FUNDS	5,457,825	5,644,261	5,766,971	5,182,728
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	63	63	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	63	63	62
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,457,825	5,644,261	5,766,971	5,182,728
TOTAL FUNDS	5,457,825	5,644,261	5,766,971	5,182,728

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,457,825	5,644,261	5,766,971	5,182,728

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	2,086,247	2,250,607	2,119,047
TRAVEL	0	100,482	100,482	97,482
CONTRACTUAL SERVICES	0	1,415,447	1,415,447	1,059,616
COMMODITIES	0	71,000	71,000	48,500
CAPITAL OUTLAY - EQUIPMENT	0	18,000	18,000	1,250
	-----	-----	-----	-----
TOTAL EXPENDITURES	0	3,691,176	3,855,536	3,325,895
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,646,934	2,738,758	2,738,758
CAPITAL DEFENSE	0	1,350,000	1,350,000	1,350,000
INDIGENT APPEALS	0	1,008,000	1,008,000	1,008,000
TFR FROM CAP DEF/IND APP	3,646,934	0	0	0
TRAINING	0	425,000	425,000	425,000
LESS: EST CASH AVAILABLE	-3,646,934	-2,738,758	-1,666,222	-2,195,863
	-----	-----	-----	-----
TOTAL FUNDS	0	3,691,176	3,855,536	3,325,895
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	24	25	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	0	24	25	24
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	3,691,176	3,855,536	3,325,895
	-----	-----	-----	-----
TOTAL FUNDS	0	3,691,176	3,855,536	3,325,895

AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 was amended by Senate Bill 2563 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Offices of Capital Defense Counsel and Indigent Appeals.

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.

2. 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.

3. Defender Training

This program provides the Training Division of this Office with continuing professional legal education to public defenders of the state.

SUMMARY BY PROGRAM -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL TOTAL FUNDS	0	2,120,938	2,144,271	1,867,202
2. INDIGENT APPEALS TOTAL FUNDS	0	1,228,356	1,365,913	1,138,038
3. DEFENDER TRAINING TOTAL FUNDS	0	341,882	345,352	320,655

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	154,172	166,200	166,855	161,700
TRAVEL	19,718	25,100	25,100	18,000
CONTRACTUAL SERVICES	154,517	164,538	199,538	160,938
COMMODITIES	5,870	15,600	15,600	10,500
TOTAL EXPENDITURES	334,277	371,438	407,093	351,138
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	121,340	150,812	143,774	143,774
CANCELLED WARRANT	120	0	0	0
FEES	361,266	362,000	364,000	364,000
INTEREST INCOME	2,363	2,400	2,500	2,500
LESS: EST CASH AVAILABLE	-150,812	-143,774	-103,181	-159,136
TOTAL FUNDS	334,277	371,438	407,093	351,138

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	334,277	371,438	407,093	351,138
TOTAL FUNDS	334,277	371,438	407,093	351,138

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	334,277	371,438	407,093	351,138

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,253	64,475	99,350	66,000
TRAVEL	10,532	13,318	13,318	13,318
CONTRACTUAL SERVICES	50,836	51,744	51,744	47,244
COMMODITIES	2,073	3,631	3,631	3,631
CAPITAL OUTLAY - EQUIPMENT	0	1,800	1,800	0
TOTAL EXPENDITURES	121,694	134,968	169,843	130,193
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	230,496	236,333	229,365	229,365
EDUCATION FEES	119,564	120,000	124,000	124,000
INTEREST INCOME	4,367	4,400	4,500	4,500
SALES BETWEEN AGENCIES	3,600	3,600	3,600	3,600
LESS: EST CASH AVAILABLE	-236,333	-229,365	-191,622	-231,272
TOTAL FUNDS	121,694	134,968	169,843	130,193
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	1	2	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	121,694	134,968	169,843	130,193
TOTAL FUNDS	121,694	134,968	169,843	130,193

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	121,694	134,968	169,843	130,193

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	794,007	972,674	972,674	889,098
TRAVEL	51,463	125,000	125,000	86,300
CONTRACTUAL SERVICES	107,004	600,000	600,000	367,004
COMMODITIES	232,547	350,000	400,000	281,050
CAPITAL OUTLAY - OTHER THAN EQUIP	182,649	4,586,875	4,660,026	4,560,026
CAPITAL OUTLAY - EQUIPMENT	86,510	935,025	838,000	765,025
CAPITAL OUTLAY - VEHICLES	27,563	35,000	92,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	0
SUBSIDIES, LOANS & GRANTS	9,063	300,000	300,000	300,000
TOTAL EXPENDITURES	1,490,806	7,904,974	7,988,100	7,248,503
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,860,796	8,802,729	4,177,755	4,177,755
FEDERAL FUNDS	32,932	30,000	100,000	100,000
HB 179 AS AMENDED	1,545,652	2,000,000	2,500,000	2,500,000
INTEREST INCOME	169,907	250,000	300,000	300,000
OTHER FUNDS	684,248	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-8,802,729	-4,177,755	-89,655	-829,252
TOTAL FUNDS	1,490,806	7,904,974	7,988,100	7,248,503
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	18	18	16
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	19	18	18	16
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,490,806	7,904,974	7,988,100	7,248,503
TOTAL FUNDS	1,490,806	7,904,974	7,988,100	7,248,503

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

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	808,714	5,612,985	5,599,122	5,182,044
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	222,656	1,056,134	1,107,798	979,947
3. WATER RELATED RESOURCES				
TOTAL FUNDS	416,738	1,173,941	1,168,835	978,869
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	42,698	61,914	112,345	107,643

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,934,372	1,979,069	1,983,304	1,907,710
TRAVEL	7,519	8,000	8,000	8,000
CONTRACTUAL SERVICES	934,096	1,002,697	952,446	917,697
COMMODITIES	27,577	107,385	20,385	20,385
CAPITAL OUTLAY - EQUIPMENT	95,849	0	0	0
TOTAL EXPENDITURES	2,999,413	3,097,151	2,964,135	2,853,792
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	28,890,613	23,256,961	15,659,810	15,659,810
STATE APPROPRIATIONS	25,506	0	0	0
STATE SUPPORT SPECIAL FUNDS	2,973,907	0	0	0
NURSE HOME RCPT/UNCL PROP	7,085,351	1,000,000	1,000,000	1,000,000
OTHER RECEIPTS	852,387	500,000	500,000	500,000
TFR TO BUD CONT/OTHER FDS	-3,010,952	-5,500,000	0	0
TFR FROM SSSF TO CASH BAL	37,045	0	0	0
WARRANTS CANCELLED	-10,597,483	-500,000	-500,000	-500,000
LESS: EST CASH AVAILABLE	-23,256,961	-15,659,810	-13,695,675	-13,806,018
TOTAL FUNDS	2,999,413	3,097,151	2,964,135	2,853,792
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	33	33	33	32
SUMMARY OF FUNDING				
GENERAL FUNDS	25,506	0	0	0
STATE SUPPORT SPECIAL FUNDS	2,973,907	0	0	0
SPECIAL FUNDS	0	3,097,151	2,964,135	2,853,792
TOTAL FUNDS	2,999,413	3,097,151	2,964,135	2,853,792

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT TOTAL FUNDS	613,786	583,715	587,041	512,356
2. BOND SERVICING TOTAL FUNDS	306,868	317,280	326,559	317,280
3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS	967,559	1,018,242	1,029,966	1,018,242
4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS	486,084	433,539	438,592	433,539
5. UNCLAIMED PROPERTY TOTAL FUNDS	625,116	744,375	581,977	572,375

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	88,906	125,000	135,000	125,000
TOTAL EXPENDITURES	88,906	125,000	135,000	125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,841,565	45,955,799	46,733,299	46,733,299
INTEREST INCOME	1,869,806	1,600,000	1,600,000	1,600,000
OIL & GAS ROYALTIES	317,195	300,000	300,000	300,000
OTHER RECEIPTS	16,139	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	-45,955,799	-46,733,299	-47,500,799	-47,510,799
TOTAL FUNDS	88,906	125,000	135,000	125,000

SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	88,906	125,000	135,000	125,000
TOTAL FUNDS	88,906	125,000	135,000	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	88,906	125,000	135,000	125,000

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	94,485	99,081	99,081	99,081
TRAVEL	10,221	8,000	8,000	8,000
CONTRACTUAL SERVICES	57,076	39,209	39,209	39,209
COMMODITIES	1,171	1,000	1,000	1,000
TOTAL EXPENDITURES	162,953	147,290	147,290	147,290
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,547	29,698	23,508	23,508
ADMINISTRATIVE FEES	120,000	140,000	140,000	140,000
INTEREST INCOME	1,104	1,100	1,100	1,100
LESS: EST CASH AVAILABLE	-29,698	-23,508	-17,318	-17,318
TOTAL FUNDS	162,953	147,290	147,290	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	162,953	147,290	147,290	147,290
TOTAL FUNDS	162,953	147,290	147,290	147,290

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND TOTAL FUNDS	162,953	147,290	147,290	147,290

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	234,282	237,618	237,618	237,618
TRAVEL	6,273	8,000	8,000	6,273
CONTRACTUAL SERVICES	1,039,423	994,724	1,101,003	992,725
COMMODITIES	11,692	39,240	39,240	38,540
TOTAL EXPENDITURES	1,291,670	1,279,582	1,385,861	1,275,156
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	147,190	80,520	75,938	75,938
TFR FROM MPACT TRUST FD	1,225,000	1,275,000	1,390,000	1,390,000
LESS: EST CASH AVAILABLE	-80,520	-75,938	-80,077	-190,782
TOTAL FUNDS	1,291,670	1,279,582	1,385,861	1,275,156

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	1,291,670	1,279,582	1,385,861	1,275,156
TOTAL FUNDS	1,291,670	1,279,582	1,385,861	1,275,156

AGENCY DESCRIPTION AND PROGRAMS

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
-----	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,291,670	1,279,582	1,385,861	1,275,156

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 17,320,741	\$ 18,000,000	\$ 25,000,000	\$ 18,000,000
TOTAL EXPENDITURES	17,320,741	18,000,000	25,000,000	18,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	210,463,371	231,489,177	244,039,177	244,039,177
ADMINISTRATIVE FEES	801,058	825,000	825,000	825,000
CONTRACT PAYMENTS	20,962,706	21,000,000	22,000,000	22,000,000
INVESTMENT EARNINGS	17,807,783	10,000,000	10,000,000	10,000,000
TFR TO MPACT ADMIN FD	-1,225,000	-1,275,000	-1,390,000	-1,390,000
LESS: EST CASH AVAILABLE	-231,489,177	-244,039,177	-250,474,177	-257,474,177
TOTAL FUNDS	17,320,741	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	17,320,741	18,000,000	25,000,000	18,000,000
TOTAL FUNDS	17,320,741	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
1. TRUST FUND - TUITION PAYMENTS	\$ 17,320,741	\$ 18,000,000	\$ 25,000,000	\$ 18,000,000
TOTAL FUNDS	17,320,741	18,000,000	25,000,000	18,000,000

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	804,401	863,820	871,064	774,670
TRAVEL	14,309	27,970	27,970	21,000
CONTRACTUAL SERVICES	241,541	324,150	324,150	280,540
COMMODITIES	25,124	47,400	47,400	40,550
CAPITAL OUTLAY - EQUIPMENT	23,341	34,500	34,500	0
SUBSIDIES, LOANS & GRANTS	18,153,844	45,886,244	45,886,244	45,886,244
TOTAL EXPENDITURES	19,262,560	47,184,084	47,191,328	47,003,004
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,318,793	20,756,371	19,781,879	19,781,879
INTEREST FUND 3734	270,749	1,020,514	520,514	520,514
INTEREST FUND 3735	31,750	69,000	50,000	50,000
INTEREST ON VHPB LOANS	8,394,173	10,105,981	9,105,981	9,105,981
LATE FEES & NSF CHECK	58,891	65,000	65,000	65,000
LOANS REPAID BY THE VA	1,278,529	1,020,000	1,030,000	1,030,000
LOANS REPAID TO VHPB	14,824,895	28,451,016	18,460,016	18,460,016
OTHER FUNDS	103,323	387,944	120,000	120,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	4,689,500	5,041,894	5,041,894	5,041,894
WARRANTS CANCELLED (3734)	355	500	500	500
WARRANTS CANCELLED (3735)	730	500	500	500
LESS: EST CASH AVAILABLE	-20,756,371	-19,781,879	-7,032,199	-7,220,523
TOTAL FUNDS	19,262,560	47,184,084	47,191,328	47,003,004
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	15
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,262,560	47,184,084	47,191,328	47,003,004
TOTAL FUNDS	19,262,560	47,184,084	47,191,328	47,003,004

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	19,262,560	47,184,084	47,191,328	47,003,004

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,160	3,800	3,800	3,800
TRAVEL	7,763	17,000	17,000	13,000
CONTRACTUAL SERVICES	144,859	190,140	190,140	169,194
COMMODITIES	3,011	4,500	4,500	4,500
TOTAL EXPENDITURES	156,793	215,440	215,440	190,494
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,331	105,080	107,640	107,640
FEES	178,542	218,000	218,000	218,000
LESS: EST CASH AVAILABLE	-105,080	-107,640	-110,200	-135,146
TOTAL FUNDS	156,793	215,440	215,440	190,494
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	156,793	215,440	215,440	190,494
TOTAL FUNDS	156,793	215,440	215,440	190,494

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board is composed of five members, all veterinarians, and gives examinations to applicants for license to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

1. Licensure

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

2. Clinic Inspections

This program is responsible for the annual examinations of all veterinary clinics within the state.

SUMMARY BY PROGRAM	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	140,680	194,440	194,440	171,697
2. CLINIC INSPECTIONS				
TOTAL FUNDS	16,113	21,000	21,000	18,797

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,824,085	4,280,545	4,280,545	3,913,624
TRAVEL	75,436	155,000	155,000	78,937
CONTRACTUAL SERVICES	868,878	902,650	1,003,450	830,448
COMMODITIES	70,604	78,600	78,600	76,100
CAPITAL OUTLAY - EQUIPMENT	18,106	35,500	33,950	16,600
SUBSIDIES, LOANS & GRANTS	300,000	355,000	355,000	355,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,157,109	5,807,295	5,906,545	5,270,709
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,343,149	2,482,974	1,475,679	1,475,679
ADMINISTRATIVE FEES	4,983,132	4,500,000	4,500,000	4,500,000
INTEREST INCOME	110,048	100,000	100,000	100,000
SALES SERVICES/SUPPLIES	203,754	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-2,482,974	-1,475,679	-369,134	-1,004,970
-----	-----	-----	-----	-----
TOTAL FUNDS	5,157,109	5,807,295	5,906,545	5,270,709
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	65	65	55
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	70	65	65	55
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,157,109	5,807,295	5,906,545	5,270,709
-----	-----	-----	-----	-----
TOTAL FUNDS	5,157,109	5,807,295	5,906,545	5,270,709

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,653,679	5,249,532	5,330,928	4,793,379
2. SELF-INSURANCE				
TOTAL FUNDS	291,956	324,136	332,374	266,299
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	211,474	233,627	243,243	211,031

EXPENDITURE BY OBJECT -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	543,630	585,463	595,463	545,750
TRAVEL	16,747	27,500	27,500	20,550
CONTRACTUAL SERVICES	162,289	600,000	600,000	485,900
COMMODITIES	60,782	70,200	72,550	61,200
CAPITAL OUTLAY - OTHER THAN EQUIP	10,000	3,450,000	3,500,000	3,450,000
CAPITAL OUTLAY - EQUIPMENT	0	1,004,487	1,004,487	829,487
SUBSIDIES, LOANS & GRANTS	133,809	500,000	500,000	500,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	927,257	6,237,650	6,300,000	5,892,887
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	860,329	2,968,613	2,000,000	2,000,000
GRANTS	539,172	2,000,000	1,000,000	1,000,000
INTEREST INCOME	38,430	49,037	50,000	50,000
OTHER FUNDS	410,392	410,000	500,000	500,000
PORT REVENUES	2,047,547	2,810,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-2,968,613	-2,000,000	-250,000	-657,113
-----	-----	-----	-----	-----
TOTAL FUNDS	927,257	6,237,650	6,300,000	5,892,887
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	21	21	21	21
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	927,257	6,237,650	6,300,000	5,892,887
-----	-----	-----	-----	-----
TOTAL FUNDS	927,257	6,237,650	6,300,000	5,892,887

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	695,442	4,678,237	4,724,999	4,419,664
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	231,815	1,559,413	1,575,001	1,473,223

PART III - TRANSPORTATION DEPT

MISSISSIPPI DEPARTMENT OF TRANSPORTATION
SUPPORT
STATE AID ROAD CONSTRUCTION OFFICE OF
ST AID ROAD - REV/EXPENDITURE PRG (F10)

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	153,485,721	159,375,581	159,375,581	151,000,234
TRAVEL	2,600,255	3,369,272	2,798,452	2,577,402
CONTRACTUAL SERVICES	141,572,338	135,089,341	155,677,622	133,610,272
COMMODITIES	36,503,739	38,048,396	38,081,101	37,099,587
CAPITAL OUTLAY - OTHER THAN EQUIP	677,019,767	530,226,994	383,759,740	383,759,740
CAPITAL OUTLAY - EQUIPMENT	8,816,246	7,963,399	8,563,688	5,974,138
CAPITAL OUTLAY - VEHICLES	4,749,037	4,256,601	4,906,312	2,144,192
CAPITAL OUTLAY - WIRELESS COMM DEVICES	37,409	30,000	30,000	5,000
SUBSIDIES, LOANS & GRANTS	124,990,434	121,640,416	121,807,504	121,807,504
TOTAL EXPENDITURES	1,149,774,946	1,000,000,000	875,000,000	837,978,069
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,922,455	11,871,136	11,871,136	11,871,136
FEDERAL FUNDS	592,977,999	470,000,000	460,000,000	460,000,000
COMMERCIAL PAPER RECEIPTS	35,000,000	0	0	0
STATE FUEL TAXES	289,390,915	285,000,000	285,000,000	285,000,000
STATE TAXES & OTHER FUNDS	153,779,565	185,000,000	70,000,000	70,000,000
TRUCK, BUS TAX & FEES	60,575,148	60,000,000	60,000,000	60,000,000
LESS: EST CASH AVAILABLE	-11,871,136	-11,871,136	-11,871,136	-48,893,067
TOTAL FUNDS	1,149,774,946	1,000,000,000	875,000,000	837,978,069
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,466	3,487	3,487	3,357
PART-TIME	19	19	19	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,485	3,506	3,506	3,366
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,149,774,946	1,000,000,000	875,000,000	837,978,069
TOTAL FUNDS	1,149,774,946	1,000,000,000	875,000,000	837,978,069

AGENCY DESCRIPTION AND PROGRAMS

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 -----	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	176,911,395	180,675,117	180,380,560	175,427,298
2. CONSTRUCTION				
TOTAL FUNDS	825,382,564	666,022,786	534,270,296	514,340,503
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	54,284,361	50,702,997	57,820,339	47,543,388
4. BONDED DEBT SERVICE				
TOTAL FUNDS	54,260,619	53,268,012	53,438,497	53,438,497
5. LAW ENFORCEMENT				
TOTAL FUNDS	13,779,384	14,891,958	14,891,958	13,355,565

AGENCY PAGE 3

6. AERONAUTICS & RAILS				
TOTAL FUNDS	25,156,623	34,439,130	34,198,350	33,872,818

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
MAINTENANCE				
Overlay (Miles)	279	90	250	250
Mowing (Acres)	299,460	300,000	300,000	300,000
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)	6,868,853	6,700,000	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	8,800	12,500	12,500	12,500
Weight/Size Permits Authorized (Permits)	160,758	155,000	155,000	155,000
AERONAUTICS & RAILS				
Airports Inspected (Sites)	67	67	67	67
Grade Crossings Inspected (Crossings)	3,528	2,710	2,710	2,710

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,043,072	3,468,728	3,512,418	3,072,920
TRAVEL	49,441	90,000	90,000	49,441
CONTRACTUAL SERVICES	1,104,735	1,500,738	1,500,738	1,100,006
COMMODITIES	59,222	110,000	110,000	59,222
CAPITAL OUTLAY - EQUIPMENT	53,024	80,000	80,000	40,000
CAPITAL OUTLAY - VEHICLES	37,680	90,000	90,000	30,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,980	1,500	1,500	0
SUBSIDIES, LOANS & GRANTS	128,121,129	190,000,000	190,000,000	150,000,000
TOTAL EXPENDITURES	132,470,283	195,340,966	195,384,656	154,351,589
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,081,329	92,222,618	92,222,618	92,222,618
FEDERAL FUNDS	42,579,461	60,000,000	60,000,000	60,000,000
ADMINISTRATIVE	5,002,081	5,340,966	5,384,656	5,384,656
LOCAL SYSTEM BRIDGE PRG	60,074,672	40,000,000	40,000,000	0
STATE AID CONSTRUCTION	76,955,358	90,000,000	90,000,000	90,000,000
LESS: EST CASH AVAILABLE	-92,222,618	-92,222,618	-92,222,618	-93,255,685
TOTAL FUNDS	132,470,283	195,340,966	195,384,656	154,351,589
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	55	55	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	53	55	55	52
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	132,470,283	195,340,966	195,384,656	154,351,589
TOTAL FUNDS	132,470,283	195,340,966	195,384,656	154,351,589

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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE				
TOTAL FUNDS	4,349,154	5,340,966	5,384,656	4,351,589
2. CONSTRUCTION				
TOTAL FUNDS	101,760,302	150,000,000	150,000,000	150,000,000
3. LOCAL SYSTEM BRIDGE				
TOTAL FUNDS	26,360,827	40,000,000	40,000,000	0

PERFORMANCE MEASURE AGENCY DATA

	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED

ADMINISTRATIVE				
No Performance Measures Provided				
CONSTRUCTION				
Average Completion Time (Days)	566	575	575	575
New County Construction Programs (Prgs)	119	100	100	100
Projects Completed & Closed (Projects)	97	95	95	95
LOCAL SYSTEM BRIDGE				
Replacement of Deficient Bridges (Bridges)	85	75	75	75

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending <u>6-30-2011</u>	Estimated FY Ending <u>6-30-2012</u>	Estimated For FY Ending <u>6-30-2013</u>	Increase (+) or Decrease (-) <u>2013 vs 2012</u>
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	65,150,470	90,000,000	90,000,000	0
Federal Aid Projects	36,609,832	60,000,000	60,000,000	0
Local System Bridge Program	26,360,827	40,000,000	40,000,000	0
General Fund	0	0	0	0
Administrative	<u>4,349,154</u>	<u>5,340,966</u>	<u>5,384,656</u>	<u>43,690</u>
TOTAL EXPENDITURES - OSARC	<u>132,470,283</u>	<u>195,340,966</u>	<u>195,384,656</u>	<u>43,690</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	69,991,163	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	4,302,824	29,140,000	29,140,000	0
Misc St Aid Revenue/Transfers Out (-)	500,000	700,000	700,000	0
Local System Bridge Program	60,074,672	40,000,000	40,000,000	0
Interest on Investments	161,370	160,000	160,000	0
Administrative	<u>5,002,081</u>	<u>5,340,966</u>	<u>5,384,656</u>	<u>43,690</u>
Total State Revenue - OSARC	142,032,110	135,340,966	135,384,656	43,690
<u>Federal Funds (Allocations) Reimb</u>				
FHWA Reimbursements	39,856,777	55,000,000	55,000,000	0
Federal Aid Matching Requirements	<u>2,722,685</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	42,579,462	60,000,000	60,000,000	0
 TOTAL REVENUE	 184,611,572	 195,340,966	 195,384,656	 43,690
 Beginning Funds Balance	 40,081,329	 92,222,618	 92,222,618	 0
Ending Funds Balance	<u>92,222,618</u>	<u>92,222,618</u>	<u>92,222,618</u>	<u>0</u>
TOTAL AVAILABLE	<u>132,470,283</u>	<u>195,340,966</u>	<u>195,384,656</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 2011 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2011 and estimated amounts for FY 2012 and FY 2013, based on anticipated contract awards for FY 2012 and FY 2013. These figures include current escalations of \$40,000,000 for Local System Bridge Replacement, Federal Bridge compliance escalations of \$500,000 for Mississippi Development Authority projects, and any escalations authorized for the Administrative fund for Fiscal Year 2012. All escalations must continue to create the spending authority needed in FY 2013.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BUILDING - DISCRETIONARY R&R

EXPENDITURE BY OBJECT	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
CAPITAL OUTLAY - OTHER THAN EQUIP	\$ 13,223,930	\$ 17,486,017	\$ 0	\$ 0
TOTAL EXPENDITURES	13,223,930	17,486,017	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	13,223,930	17,486,017	0	0
TOTAL FUNDS	13,223,930	17,486,017	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,223,930	17,486,017	0	0
TOTAL FUNDS	13,223,930	17,486,017	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	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED
1. REPAIR & RENOVATION	\$	\$	\$	\$
TOTAL FUNDS	13,223,930	17,486,017	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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Legislative			
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
Average Program Recommendation per Analyst (Unit)	135.60	135.60	135.60
Average Computer User per DP Analyst (Persons)	52.30	52.30	52.30
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	16	15	15
Request for Assistance Responses (Actions)	92	90	90
Background Checks (Actions)	40	40	40
Legislative Reapportionment Committee, Joint			
LEGISLATIVE REAPPORTIONMENT COMMITTEE			
Technical Assistance (Requests)	1,200	500	500
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.40	6.18	6.18
DFA Error Exception Slips per Month (Items)	22	36	36
TRAINING			
Approval on Prosecutors Training (%)	97.00	95.00	95.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	86.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	90.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	99.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	95.00	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 (%)	81.00	75.00	75.00
Good & Excellent Ratings for Training (%)	98.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	100.00	80.00	80.00
Minimum Positive Results of Insurance Cases (%)	90.00	80.00	80.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	67.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	96.00	80.00	80.00
Minimum Defendants Convicted after Indictments (%)	97.00	90.00	90.00
Response to Consumer Complaints (Days)	3.98	7.00	7.00
Minimum Positive Results of Consumer Cases (%)	90.00	75.00	75.00
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	1,083	1,000	1,000
Average Compensation Award (\$)	6,436.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	47.85	70.00	70.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Attorney General - Status of Women, Commission on the RESEARCH			
No Performance Measures Provided			
Attorney General - Judgments & Settlements			
COURT GRANTED JUDGMENTS			
No Performance Measures Provided			
District Attorneys & Staff			
SUPPORT			
No Performance Measures Provided			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	262	340	340
Disposition of Complaints (Cases)	262	330	330
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	8,012	8,015	8,090
Cases Dismissed (Decisions)	305	266	280
SUPREME COURT CLERK			
Notices of Appeal Filed or Pending (Cases)	874	880	800
Dispositions Disseminated (Number of)	9,809	9,815	9,819
Total Fees Collected (\$)	175,211.00	185,000.00	195,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,247	265,647	269,032
Average Reference Request Response (Minutes)	10	10	10
Supreme Court - Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	269,965	278,000	286,350
Chancery & Circuit Judges Served (Judges)	102	102	102
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	375	400	400
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number of)	33,216	34,212	35,238
DRUG COURT FUND			
Drug Courts Operating (Number of)	39	42	45
Adult Clients Served (Number of)	3,734	4,000	4,250
Juvenile Clients Served (Number of)	536	560	580
Average Cost per Felony Adult Drug Court Program (\$)	216,962.46	245,000.00	275,000.00
Average Cost per Juvenile Drug Court Program (\$)	156,808.68	240,000.00	260,000.00
Supreme Court - Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	1,325	1,455	1,455
SUPREME COURT CLERK			
Notices of Appeal Filed (Filings)	874	880	800
Records Filed (Filings)	767	770	770
Dispositions Disseminated (Decisions)	9,809	9,815	9,819
Briefs Filed (Filings)	1,887	1,890	1,897
Motions Filed (Motions)	3,740	3,748	3,758
Supreme Court - Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	115,932	119,400	123,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 REQUESTED
Civil Cases Disposed (Cases)	96,224	99,100	102,000
Criminal Cases Disposed (Cases)	33,278	34,280	35,300
Supreme Court - Bar Admissions, Board of BAR ADMISSION SERVICES			
Examination Applicants (Persons)	356	390	400
Member Hearings (Persons)	17	17	17
Supreme Court - Continuing Legal Education Fund CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,606	8,900	9,200
CLE Seminars Conducted (Actions)	9,288	9,500	10,000
Decrease Time Sending Delinquent Notices (%)	5.00	10.00	10.00
Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	24	28	32
Average Days per Investigation (Days)	7.50	6.00	6.00
Opinions Issued (Documents)	81	89	100
Average Hours to Process a Disclosure (Hours)	3.09	3.13	3.13
Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	63	47	43
Billable Audit Hours (Hours)	84,952	91,601	87,215
TECHNICAL ASSISTANCE			
Inquiries (Action)	7,941	8,000	8,000
Cost per Inquiry (\$)	12.55	12.97	15.00
Technicalities (Actions)	38,182	35,000	35,000
Cost per Technicality (Cents per Issue)	1.15	0.01	1.15
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	2,179	2,400	2,250
Payment Vouchers Processed (Items)	9,354	9,500	9,500
Payroll Warrants Issued (Items)	10,784	10,000	10,000
Receipt Warrants Prepared (Items)	880	750	750
Cost of Support Services as Percent of Budget (%)	5.79	7.50	7.50
AIR TRANSPORT			
Flight Hours for Citation Jet (Hours)	122.30	250.00	250.00
Flight Hours for King Air 350 (Hours)	112.00	250.00	250.00
BUILDINGS, GROUNDS, & REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Projects)	820	850	850
Leases Administered (Leases)	519	530	530
CAPITOL FACILITIES			
Agencies Served (Entities)	37	37	37
Buildings Maintained (Buildings)	31	28	28
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	58	58	58
FINANCIAL MANAGEMENT & CONTROL			
Budgets Developed for Governor's Budget Rec (Items)	220	220	220
POs/PVs/CRs/JVs/PRs Processed (Items)	1,981,446	2,544,000	2,544,000
Forms W-2/1099 Produced (Items)	48,233	55,000	55,000
SAAS Tables Updated (Transactions)	48,094	35,000	35,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
INSURANCE			
Claims Processed within 2 Weeks (%)	99.00	95.00	95.00
Participants (Persons)	197,638	200,000	200,000
MISSISSIPPI MANAGEMENT & REPORTING SYSTEM (MMRS)			
Number of Direct Deposit Participants (%)	75.43	76.72	76.72
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Authority to Purchase Requests (Documents)	1,184	1,200	1,250
Competitive Bid Contracts Administered (Contracts)	47	53	60
Negotiate Price Agreements (Documents)	525	530	540
SURPLUS PROPERTY			
Donees (Entities)	1,628	1,700	1,700
Travel to Collect Surplus Property (Miles)	14,545	6,000	6,500
Acquisition Cost of Donations (\$)	4,589,484.00	4,500,000.00	4,600,000.00
VETERANS MEMORIAL STADIUM			
Number of Events	17	0	0
Finance & Admin - Tort Claims - State Building Insurance			
STATE BUILDING INSURANCE			
No Performance Measures Provided			
Finance & Admin - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	1,117	1,125	1,125
Average Claim Payment (\$)	3,747.00	4,000.00	4,000.00
Subdivisions Coverage Plans Approved (Plans)	534	800	800
Risk Management & Loss Control Programs (Programs)	105	125	125
Revenue, Mississippi Department of			
INCOME & PROPERTY TAX ADMINISTRATION & COMPLIANCE			
Tax Returns Processed (Returns)	4,950,000	4,975,000	5,000,000
BUSINESS TAX ADMINISTRATION & COMPLIANCE			
Number of Returns Processed	4,950,000	4,975,000	5,000,000
NON-COMPLIANCE COLLECTIONS ADMINISTRATION			
Number of Taxpayers Served (Number of)	2,844,658	2,844,658	2,844,658
LEGAL & EXECUTIVE SUPPORT			
Number of Returns Processed	4,950,000	4,975,000	5,000,000
Number of Taxpayers Served	2,844,658	2,844,658	2,844,658
AGENCY SUPPORT SERVICES			
Number of Taxpayers Served	2,844,658	2,844,658	2,844,658
OPERATIONS & MAINTENANCE			
Number of Days to Process Return	2	2	2
MARS			
Number of Days to Process Return	2	2	2
ALCOHOL BEVERAGE CONTROL			
Investigations Conducted (Actions)	1,200	1,200	1,200
Number of Alcoholic Beverage Accounts	1,652	1,675	1,700
Revenue Department - License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Plates)	1,155,967	1,123,925	4,158,560
Decals Purchased (Decals)	782,856	785,000	2,460,000
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted	44	72	60
Number of Orders Issued	49	120	85

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Number of Days to Send Notice to Taxpayer	19	21	21
Number of Days to Conduct Hearing after Requested	142	90	120
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	3.80	3.90	3.10
Interest Earnings General Fund (\$ in Millions)	18.50	18.00	18.00
Utilization of ACH Payments (Payments)	894,064	850,000	850,000
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	3.78	4.05	4.00
Average Service Fee Cost per Issue (\$)	4,160.00	4,200.00	4,200.00
FINANCIAL MANAGEMENT & PROCESSING			
State Warrants Paid (\$ in Billions)	7.22	6.50	6.50
Treasury Receipts Processed (\$ in Billions)	18.61	18.00	18.00
Cost to Process Warrants & Treasury Receipts (\$)	98,354.00	100,000.00	100,000.00
COLLATERAL SECURITY & SAFEKEEPING			
Securities Safekept (Items)	5,635	5,700	5,700
Securities Priced (Items)	57,763	60,000	60,000
UNCLAIMED PROPERTY			
Cost per Claim (\$)	4.83	5.00	5.00
Claims Paid (Items)	4,581	5,500	5,500
Treasurer's Office - Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,869,806.00	1,600,000.00	1,600,000.00
Treasurer's Office - MACS Program - Administrative Fund			
ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	12,207	13,007	13,807
Cost per New Account Opened (\$)	195.15	184.10	184.10
Treasurer's Office - MPACT Program - Administrative Fund			
MPACT			
Number of Contracts Sold (Actions)	1,336	1,375	1,375
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per Contract Sold (\$)	542.00	538.00	558.00
Cost per Contract Maintained (\$)	24.30	23.75	23.60
Treasurer's Office - MPACT Trust Fund - Tuition Payments			
TRUST FUND - TUITION PAYMENTS			
Number of Contracts Sold (Actions)	1,336	1,375	1,375
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per MPACT Contract Sold (\$)	542.00	538.00	558.00
Cost per MPACT Contract Maintained (\$)	24.30	23.75	23.60
Public Education			
General Education Programs & HB 4 Administration			
SPECIAL EDUCATION			
Approved Funding for Children (\$ in Millions)	106.30	106.00	106.00
Teacher Units Approved for Funding (Units)	4,903	4,990	4,959
CHILD NUTRITION			
Number of Meals Required (Millions)	128.00	128.00	128.10
Cost per Meal (\$)	0.00	2.52	2.72
SPECIAL PROJECTS			
No Performance Measures Provided			
INDUSTRIAL TRAINING			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
SUPPORTIVE SERVICES			
No Performance Measures Provided			
MISSISSIPPI SCHOOL FOR MATH & SCIENCE			
Students Enrolled (Persons)	261	270	270
Cost per Student (\$)	16,743.00	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation			
Visits (Visits)	32	30	40
Tests Administered (Persons)	849,960	850,000	863,870
Compliance & Performance Reviews (Actions)	38	40	45
EDUCATIONAL TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	697	1,100	1,100
Administrators Trained (%)	69.00	40.00	40.00
Technical Assistance to School Districts (%)	69.00	95.00	95.00
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	152
Average Expenditure per Child (\$)	417.30	463.28	443.21
Review & Approve Delinquent Programs (Programs)	4.00	4.00	4.00
COMMUNITY & OUTREACH SERVICES			
Requested Available Federal Funding (%)	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY			
No Performance Measures Provided			
MISSISSIPPI SCHOOL ATTENDANCE OFFICERS			
Resolutions to Referrals (%)	97.00	98.00	98.00
School Visits (Number of)	20,309	21,000	22,000
MISSISSIPPI TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number of)	2,529	2,250	2,500
Education - Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Education - Mississippi Adequate Education Program			
BASIC PROGRAM			
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	56.70	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 (%)	72.00	87.00	72.00
Percentage of students achieving the passing score on the Algebra test (%)	85.40	76.00	76.00
Provide 100% Funding of the Base Student Cost (%)	100.00	100.00	100.00
ADD-ON PROGRAMS			
No Performance Measures Provided			
DEBT SERVICE PROGRAM			
No Performance Measures Provided			
Education - Schools for the Blind & Deaf			
INSTRUCTION			
IEP's Prepared (Students)	201	215	230

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
STUDENT SERVICES			
Increase Upper Classmen Working Part-time (%)	25.00	30.00	41.00
Students with Special Textbooks (Persons)	300	325	350
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Education - Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	1.09	1.00	1.00
LEAs Served (Sites)	150	150	144
POST-SECONDARY PROGRAMS			
Short-term Students Served (Persons)	2,833	2,800	2,800
Short-term Adult Program Classes (Classes)	208	225	225
Short-term Cost per Student (\$)	87.13	65.00	65.00
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	74	32	40
Number of Locally Produced Radio Programs	42	50	55
Increase Number of Web Site Users	653	1,423	2,000
EDUCATION SERVICES			
Number of Persons Using Other Educational Services	26,760	35,000	38,000
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	8	8	8
On Air Reliability (TV)	99.41	99.00	99.00
Activate Multiple Network Delivery (Channels)	3	3	3
ADMINISTRATION			
Number of Agency Personnel Provided Training	46	60	65
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
DEVELOPMENT SERVICES			
Cost per Hour for Technical Consulting (\$)	55.00	55.00	55.00
Attendees Satisfaction Rating of Continuing Education Program (% of Approval)	95.00	95.00	95.00
LIBRARY SERVICES			
MAGNOLIA Database Searches (Queries)	6,000,000	6,000,000	6,000,000
Higher Education			
Institutions of Higher Learning			
Universities - General Support - Consolidated			
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 (%)	77.60	78.40	79.20

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>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)	49.90	50.40	50.90
Maintain other race personnel with academic rank at HBCU.(%)	32.70	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
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	4.90	2.60	2.90
PUBLIC SERVICE			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.60	0.50	0.50
ACADEMIC SUPPORT			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	4.40	6.00	6.00
Maintain expenditure of unrestricted E&G Funds for Technology (%)	10.70	10.40	12.20
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.40	6.40	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	7.60	9.00	11.00
INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,399.00	1,600.00	1,600.00
OPERATION & MAINTENANCE			
Percentage of Unrestricted E&G Expenditures (%)	12.30	12.30	13.20
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	22,389	22,837	23,294
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$ Millions)	95.65	102.82	110.53
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 REQUESTED
Universities - Subsidiary Programs - Consolidated			
Sub Prgs - Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	22	10	10
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Transactions)	47,625	48,000	48,000
PLANNING & RESEARCH			
Days to Maintain State Econometric Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	50	50	50
FACILITIES			
Maintenance Calls (Events)	1,202	1,200	1,200
Cost per Sq Ft to Maintain Buildings (\$)	5.85	6.00	6.25
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	833	840	850
MARIS			
Technical Services Provided (Services)	28,030	20,000	20,000
User Community Contacts (Contacts)	46,435	50,000	50,000
Sub Prgs - Volunteer Service, Mississippi Commission for			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	350	400	400
Sub Prgs - JSU - Urban Research Center			
RESEARCH			
Documents Generated (Documents)	250	250	250
Workshops Conducted (Events)	35	35	35
Sub Prgs - MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	20,699	21,000	21,000
Students Enrolled (Students)	11,173	11,500	12,000
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	83.00	83.00	82.00
Sub Prgs - MSU - Center for Advanced Vehicle System			
RESEARCH			
Journal Articles Published (Articles)	0	1	3
PUBLIC SERVICE			
Conference Papers (Papers)	16	17	17
Sub Prgs - MSU - Mississippi State Chemical Laboratory			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Actions)	1,225	2,000	2,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	16	10	10
Periodical Publications (Documents)	11	10	10
Sub Prgs - MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	182,360	187,160	199,160
Local Government Activities (Activities)	332,700	334,918	356,390
Sub Prgs - MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Projects)	21	23	23
State Agency Consultations (Activities)	177	180	180

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Sub Prgs - UM - Center for Manufacturing Excellence			
INSTRUCTION			
Students Recruited (Number of)	450	500	600
Manufacturing Companies (Number Contacted)	5	10	20
Sub Prgs - UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,334	3,400	3,400
Sub Prgs - UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Projects)	11	11	11
Time Allocated per Project (Years)	2.50	2.50	2.50
Sub Prgs - UM - Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	20	22	30
Patents Issued (Patents)	5	5	5
Grants Funded & Contract Applications (%)	69.00	72.00	75.00
Natural Products Evaluated (Products)	5,713	5,800	6,500
Sub Prgs- UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	3,632	3,700	3,700
Small Business Workshops (Activities)	363	360	360
Cost per Client (\$)	594.65	544.90	547.44
Sub Prgs - UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	944	1,200	1,200
Training Cost per Judge (\$)	334.85	330.00	330.00
Court Personnel Trained (Persons)	1,185	1,500	1,500
Cost per Court Personnel Trained (\$)	221.72	300.00	300.00
Sub Prgs - UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	14.42	15.00	15.00
Cost per CPU Hour (All Systems) Generated (\$)	0.17	0.12	0.10
Sub Prgs - USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	145.00	138.00	128.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	58	65	70
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	26,616	28,000	30,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	2,144	2,500	3,000
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	27	27	28
Physical Plant Staff per Building (Persons)	1.80	1.80	1.80
Sub Prgs - USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	118	130	150
Training for Industry (Employees Trained)	241	265	305
Rapid Prototype Modeling Clients (Clients)	245	270	310

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Sub Prgs - USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	478	502	527
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	28,196	27,311	27,311
Administrative Cost per Aid Recipient (\$)	32.37	36.01	36.01
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	25,426	25,472	25,472
Financial Aids Programs Available (Programs)	3	3	3
CONSOLIDATED LOAN & SCHOLARSHIP PROGRAM			
Students Receiving Financial Aid (Students)	2,643	1,710	1,710
Financial Aid Programs Available (Programs)	22	23	23
UM - University Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	482	498	526
Medical Grad Students Enrolled (Students)	85	90	100
DMD Enrollment (Students)	142	141	141
Dental - Advanced Education Residents (Students)	6	6	6
Percent of Nursing Grads Passing Licensure Exam (%)	92.60	95.00	95.00
Appropriation per Medical Student (\$)	49,335.00	56,364.00	57,332.00
Dental - General Practice Residents (Students)	4	4	4
Percent of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
Appropriation per Dental Student (\$)	57,005.00	63,189.00	63,189.00
Appropriation per Nursing Student (\$)	10,413.00	10,653.00	10,177.00
Percent of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	272	260	270
BSN Degrees Awarded (Degrees)	124	160	125
MSN Degrees Awarded (Degrees)	35	39	39
HRP Enrollment - Baccalaureate Program (Persons)	355	380	420
HRP Enrollment - Certificate Program (Persons)	0	4	6
HRP Enrollment - Graduate Program (Persons)	312	369	437
HRP Baccalaureate Degrees Awarded (Degrees)	143	175	200
RESEARCH			
Total Research Funds Generated (\$ Millions)	98.75	98.75	98.75
ACADEMIC SUPPORT			
Number of Continuing Education Programs (Programs)	158	160	170
Health Profess Receiving Continuing Educ (Persons)	18,012	19,000	21,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	2,461	2,530	2,580
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,829,593	3,859,285	3,944,646
Acres of Grounds Maintained (Acres)	195	195	195
Total Sq Ft of Utilities Maintain (Sq Ft)	3,997,277	4,026,969	4,112,330
OPERATIONAL SERVICES			
Average Daily Census (Patients)	516.30	518.10	518.10

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	188,445	189,636	189,636
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	516.30	518.10	518.10
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	3,690.00	4,082.00	4,082.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	516.30	518.10	518.10
Patient Days (Days)	188,445	189,636	189,636
Community & Junior Colleges - Board			
ADMINISTRATION			
Number of Studies Conducted (Studies)	4	4	4
Cost per Study Conducted (\$)	4,000.00	4,000.00	4,000.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	238,156	245,000	250,000
Cost per Trainee (\$)	62.21	70.00	70.00
Number of Adult Education Students (Persons)	19,033	20,000	22,000
Cost per Adult Education Student (\$)	410.00	450.00	500.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued & Renewed (Licenses)	35	15	30
Completion of Registration Process (Days)	60	60	60
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			
Community & Junior Colleges - Support			
INSTRUCTION			
Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on a 4.0 scale)	3.08	2.80	3.09
Average Class Size (Students & Class)	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 (%)	86.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	100.00	100.00	100.00
Percentage of vocational-technical students who complete or exit a program & are considered positively placed (%)	82.00	79.10	82.00
Total cost per full-time equivalent student (\$)	6,385.17	5,491.26	7,098.74
INSTRUCTIONAL SUPPORT			
No Performance Measures Provided			
STUDENT SERVICES			
No Performance Measures Provided			
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
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)	109	75	79
Number of employee injuries on community & junior colleges grounds (Employees)	175	159	131
PROGRAM ENHANCEMENTS			
No Performance Measures Provided			
Public Health			
Health, State Department Of			
HEALTH SERVICES			
Women who Received Prenatal Care in First Trimester (%)	82.80	82.00	82
Potentially Eligible Population Served in WIC Program (%)	77.30	84.50	78.50
Newborns with Positive & Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00	100.00
MS Population Receiving Fluoridated Water (%)	55.00	59.00	61.00
Diabetic Persons Receiving Annual A1C (A One C) Testing (%)	82.50	70.00	82.50
HEALTH PROTECTION			
Food Facilities Inspected at the Frequency Required by FDA Food Code Category (%)	96.00	96.00	96.00
Public Water Systems Surveyed (%)	100.00	100.00	100.00
Number of Deficiencies Cited & Corrected in Long-term Care Facilities (Number of)	1,929	2,000	2,000
Transfer Time of Level IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	147	130	130
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases	229	225	200
Case Rate (per 100,000)	7.80	7.70	6.8
Number of Tuberculosis Cases	116	111	107
Case Rate (per 100,000)	3.90	3.80	3.7
Children Fully Immunized by 2 Years of Age (%)	75.60	83.00	83.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence)	5.70	7.20	5.70
Current Smokers among Public High School Students (Prevalence)	19.70	17.50	19.70
Current Smokers among Adults 18 Years & Older (Prevalence)	22.90	21.00	22.00
PUBLIC HEALTH EMERGENCY PREPAREDNESS & RESPONSE			
Score on CDC Review of MS Strategic National Stockpile Plan (Out of Possible 100)	100	99	65

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
ADMINISTRATIVE & SUPPORT SERVICES			
Average Processing for Vital Records Requests (Days)	1.40	1.50	1.50
Patients Served through MS Qualified Health Center Grant Program (Number of)	72,168	55,000	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
Health - Burn Care Fund, Mississippi			
BURN CARE FUND			
Burn Centers in Cooperative Agreement	3	4	4
Claims Processed for Uncompensated Care	100	100	100
EMS Providers under Cooperative Agreement	1	1	1
Health - Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	16	23	23
Hospitals and Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,575	1,575	1,575
Grants Administered (Number of)	600	600	550
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)	9,766	10,000	10,000
Crisis Center Patient Days	36,400	38,800	38,800
Crisis Center Cost per Day (\$)	270.62	270.62	270.62
MENTAL RETARDATION SERVICES			
Community Living Clients (Clients)	200	200	200
Work Activity & Employment Related (Clients)	1,300	1,300	1,300
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	75	75	75
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX - ALCOHOL & DRUG PROGRAM			
Residential Treatment Beds (Beds)	745	745	745
Out-Patient Admissions (Number of)	9,825	9,825	9,825
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	553,444	547,928	540,428
Operating Cost per Patient & Resident Day (\$)	421.46	398.62	402.74
MI - PRE/POST INSTITUTIONAL CARE			
Clients Served (Number of)	1,090	1,190	1,190
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	8.07	7.77	7.68
MR - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	490,175	497,680	497,780
Operating Cost per Patient & Resident Day (\$)	304.59	303.36	305.83

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
MR - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	226,824	226,902	226,902
Non ICF/MR Patient & Resident Days (Number of)	66,539	68,293	68,293
MR - COMMUNITY PROGRAMS			
Home & Community Based Waiver Clients (Number of)	1,800	1,883	1,983
Non Home & Community Based Waiver Clients (Number of)	1,148	1,169	1,187
Units of Service Delivered (Number of)	1,325,350	1,349,267	1,365,680
MR - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	7.11	6.69	6.70
CRISIS CENTER - NEWTON CENTER			
Patient & Resident Days (Number of)	4,180	5,600	5,600
Operating Cost per Patient & Resident Day (\$)	381.07	267.86	267.86
BROOKHAVEN CRISIS INTERVENTION CENTER			
No Performance Measures Provided			
Agriculture and Economic Development			
Agriculture & Commerce, Department of - Support			
PLANT INDUSTRY			
Number of Pesticides Registered (Pesticides)	12,558	12,000	12,000
Number of Dealers Licenses (Licenses)	283	300	300
MUSEUM			
Museum Attendance (Persons)	142,864	152,865	162,036
REGULATORY			
Number of Nozzle Inspections (Petroleum)	71,956	72,000	72,000
Number of Scales Tested (Consumer Protection)	5,804	5,900	5,900
Number of Animals Inspected (Meat Inspection)	254,280	261,139	263,743
MARKETING			
Number of Agricultural Enterprises Assisted (Entities)	1,400	1,500	1,500
Number Reached thru Agricultural Awareness (Persons)	1,000,000	1,105,000	1,107,000
ADMINISTRATION			
Administration Percent of Budget (%)	17.00	18.00	18.00
LIVESTOCK THEFT			
Number of Agricultural Theft Cases (Cases)	377	295	295
Percent Recovery of Stolen Property (Property)	42	35	35
FARMER'S MARKET			
Number of Retail Spaces Rented (Booths)	48	45	45
Number of Wholesale Spaces Rented (Booths)	2	2	2
Average Revenue per Retail Space Rented (\$)	10.00	10.00	10.00
Average Revenue per Wholesale Space Rented (\$)	400.00	800.00	800.00
SEED TESTING LAB			
Number of Seed Permits Issued (Permits)	1,321	1,350	1,350
Number of Samples Received (Samples)	12,966	14,000	14,000
Number of Test Performed (Tests)	26,554	30,000	30,000
Agriculture & Commerce - Beaver Control Program			
BEAVER CONTROL ASSISTANCE PROGRAM			
No Performance Measures Provided			
Agriculture & Commerce - Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	22,204	20,000	20,000
Budget to Radio & TV Ads (%)	72.00	75.00	75.00
Increase Consumption of Eggs (%)	2.00	2.00	2.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Animal Health, Board of			
DISEASE CONTROL			
Calf Vaccinations Administered (Animals)	3,972	4,000	4,000
Cattle Inspected at Sales	362,725	362,725	362,725
Herds in Johne's Program	77	79	81
Cattle BSE Tested (Test)	2,357	0	0
Fair & Coliseum Commission - Support			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days (Events)	418	400	400
Estimated Total Attendance (Persons)	24,000,000	24,000,000	24,000,000
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	4,859	5,000	5,000
Cost per Animal (\$)	27.50	28.00	28.00
People Participating (Persons)	1,200	1,666	1,666
Cost per Person (\$)	54.30	55.25	55.25
Fair Commission - Dixie National Livestock Show			
DIXIE NATIONAL LIVESTOCK SHOW & RODEO			
Livestock Entries (Animals)	3,700	3,800	3,800
Total Attendance (Persons)	43,954	44,100	44,100
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 - Agricultural & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRICULTURE SYSTEM			
Number of Scientist FTE (Scientist Years)	52.91	55.51	55.51
Research Publications (Publications)	408.60	408.60	408.60
Appropriated Funds & Extramural Funds (Ratio)	0.71	0.67	0.76
SAFE & SECURE FOOD & FIBER SYSTEM			
Number of Scientist FTE (Scientist Years)	6.66	5.47	5.47
Research Publications (Publications)	68	68	68
Appropriated Funds & Extramural Funds (Ratio)	1.06	0.90	1.43
HEALTHY, WELL-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	0.70	0.74	0.74
Research Publications (Publications)	16.60	16.60	16.60
Appropriated Funds & Extramural Funds (Ratio)	0.19	0.16	3.98
PROTECTING NATURAL RESOURCES & ENVIRONMENT			
Number of Scientist FTE (Scientist Years)	10.17	11.11	11.11
Research Publications (Publications)	49.80	49.80	49.80
Appropriated Funds & Extramural Funds (Ratio)	0.86	0.78	0.84
ENHANCED ECONOMIC OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	3.99	3.80	3.80
Research Publications (Publications)	27.60	27.60	27.60
Appropriated Funds & Extramural Funds (Ratio)	0.85	0.93	1.35
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	18.30	20.15	20.15
Research Publications (Publications)	1.30	1.30	1.30
Appropriated Funds & Extramural Funds (Ratio)	1.80	1.92	1.99

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
MSU - Cooperative Extension Service			
AGRICULTURE & NATURAL RESOURCES			
Published Information (Items)	2,902	3,000	3,000
Mass Media Exposure (Items)	3,715	3,500	3,500
Educational Contacts (Persons)	951,733	930,000	930,000
Cost per Educational Contact (\$)	25.37	25.49	26.41
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	18,910	17,202	17,202
Educational Contacts (Persons)	1,669,146	767,500	767,500
Cost per Educational Contact (\$)	4.06	8.19	8.96
ENTERPRISE & COMMUNITY RESOURCE DEVELOPMENT			
Educational Contacts (Persons)	179,551	140,000	140,000
Cost per Educational Contact (\$)	8.26	11.09	13.32
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	846,866	620,000	620,000
Cost per Educational Contact (\$)	10.83	14.88	15.27
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	179	185	185
Research Activities Completed (Activities)	181	190	190
Grant & Contract Proposals (Proposals)	177	185	185
Grants & Contracts Funded & Extended (Proposals)	180	185	185
Technology Transfer (Activities)	27,448	28,500	28,500
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	324	362	389
FTE Committed to Teaching in DVM (Persons)	33.29	33.00	35.00
State Cost per DVM Student (\$)	36,275.00	36,275.00	36,000.00
RESEARCH			
Grants & Contracts Applied For (Grants)	96	98	100
Grants & Contracts Awarded (Grants)	56	58	60
PUBLIC SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Cases)	14,534	14,679	14,970
Student Clinical Training (Hours)	542,880	548,308	559,166
Average Revenue per Clinical Case (\$)	524.00	529.00	540.00
Consultation Hours & Clinical Faculty (Hours)	250	250	250
PUBLIC SERVICE - DIAGNOSTIC LAB			
Lab Tests (Tests)	25,490	25,745	26,002
VET RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	339,607	340,000	341,700
ACADEMIC SUPPORT			
Events in Wise Center (Events)	410	2,000	2,200
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Number Sq Ft O&M Services (Sq Ft)	453,500	462,500	462,500
Economic and Community Development Units			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,878	1,500	1,500

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
International Investment Contacts (Actions)	1,125	600	600
International Trade Contacts (Actions)	1,763	1,500	1,500
Qualified National Prospects (Prospects)	212	225	225
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	6,588	8,000	8,000
Minority Business Certifications (Actions)	178	200	200
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	205	300	300
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	4,451	3,700	3,700
Number of Qualified Contacts	2,976	2,400	2,400
PriorityOne Survey	827	924	720
Industry Visitation			1,080
ENERGY			
BTUs Saved (Units in Trillions)	71.67	71.67	71.67
Clients Served (Entities)	81,710	34,650	34,650
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	78,844,225.00	65,000,000.00	65,000,000.00
Grants & Loans Awarded (Items)	228	250	250
SUPPORT SERVICES			
No Performance Measures Required			
TOURISM			
Number of Tourist Inquires Generated	4,051,981	3,610,454	3,646,559
WELCOME CENTERS			
Tourist Registered (Persons)	2,462,209	2,929,000	2,958,290
Mississippi Technology Alliance			
MISSISSIPPI TECHNOLOGY ALLIANCE			
Number of Attendees at Annual Conference	450	460	475
Statewide Technology Conferences (Events)	1	1	1
New Companies Engaged with MTA Services (Number of)	57	58	60
Conservation			
Archives & History, Department of			
SUPPORT SERVICES			
Fiscal Transaction Processed (Items)	16,537	14,700	14,700
Personnel Documents Processed (Items)	13,900	14,200	14,200
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	7,418	7,400	7,400
Search Room Transactions (Items)	141,019	140,000	140,000
HISTORIC PROPERTIES			
Natchez Indians Grand Village Visitors (Persons)	29,183	29,500	29,700
Historic Jefferson College Visitors (Persons)	18,241	18,500	18,700
HISTORIC PRESERVATION			
National Register Nominations (Items)	20	18	15
Environmental & Resources Reviews (Actions)	4,769	3,500	3,500
Historic & Archeological Site Surveys (Actions)	4,965	6,500	5,500
MUSEUM DIVISION			
Museum Visitors (Persons)	49,830	50,000	50,000
Guided Tours (Groups)	2,126	2,100	2,100
Public Programs (Programs)	1,655	1,200	1,200

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
RECORDS MANAGEMENT			
State Record Center Transmittal (Items)	3,153	3,100	3,100
Inactive Records Destroyed (Items)	4,869	4,000	3,500
Reference Request (Actions)	7,762	7,500	7,500
Archives & History - Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	897	870	865
Air-Permits Issued (Permits)	381	200	225
Asbestos-Persons Certified (Persons)	1,358	1,300	1,300
RCRA-Inspections (Actions)	121	120	120
RCRA-Permit Actions Taken (Actions)	9	4	4
Waste Tires-Compliance Assurance (Actions)	577	550	570
Solid Waste-Permits Processed (Permits)	71	50	50
SRF Water-Inspections (Sites)	2,115	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	452	400	450
SRF Administrative-Federal/State Match Funds (%)	174.00	90.00	90.00
CONSTRUCTION GRANTS			
Federal & State Match Funds Awarded (%)	174.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	96.00	90.00	90.00
LAND & WATER			
Water Levels Measured (Actions)	425	150	150
Water Withdrawal Permits Issued	2,979	1,500	1,500
Driller Licenses Issued	412	245	245
Dams Inspected	93	100	100
Dams Designs Reviewed	40	30	30
GEOLOGY			
Quadrangles Mapped (Sites)	8	8	8
Test Holes Drilled	14	12	12
Mines Inspected	766	862	800
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FOREST PROTECTION			
Number of Fires	4,142	3,700	3,350
Average Fire Size (Acre)	13.23	12	11
Total Acres Burned (Acre)	54,790	49,311	44,380
FOREST MANAGEMENT			
Private Landowners Assists	13,529	13,530	13,550
Private Land Reforested (Acre)	38,753	39,000	40,000
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	32,060	40,000	40,000
Dollar of Revenue per Visitor	9.17	10.03	9.72
Marine Resources, Department of			
MARINE FISHERIES MANAGEMENT			
Seafood Units Inspected	523	550	550
Technical Assistance Visits	3,832	5,000	5,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
COASTAL ECOLOGY			
Coastal Wetlands Permits	2,454	1,220	1,350
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	55,491	57,000	57,000
ADMINISTRATIVE SERVICES			
Number of Licenses Sold	80,458	75,000	80,000
COASTAL MANAGEMENT & PLANNING			
No Performance Measures Provided			
Marine Resources - Tidelands Projects			
TIDELANDS			
Tidelands Projects	26	30	25
Programs Cost (\$)	9,302,692.00	8,190,685.00	8,000,000.00
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	515	450	475
Number Served at District Training (Persons)	457	450	450
Number Served at Meeting & Field Days (Persons)	101,658	80,000	82,000
WATER QUALITY			
Grade Stabilization Structure Installed (Items)	49	20	30
Water & Sediment Control Basin Installed (Basin)	4	2	3
Pasture & Hayland Planting (Acres)	65.50	400	300
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	34	30	30
Reclamation Plans Commented on (%)	15.00	15.00	15.00
On-site Inspections Performed (Inspections)	23	25	25
Tennessee-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	5.10	7.00	7.00
Recreation & Tourism (Inquiries)	627,000	250,000	1,000,000
Industrial Development (Jobs)	500	1,000	1,000
Wildlife, Fisheries, & Parks, Department of - Consolidated			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	493,773	500,000	500,000
Registration of Boats (Boats)	59,482	55,000	55,000
FISHERIES			
Fish Stock for Public Water (Fish)	1,682,486	1,700,000	1,700,000
Users of DWFP Lakes (Man-days)	47,259	50,000	50,000
WILDLIFE			
DMAP Cooperators	595	640	640
DWFP Management for Hunters (Man-days)	240,191	220,000	220,000
LAW ENFORCEMENT			
Hunter Education (Persons)	10,888	12,000	12,000
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE			
Vehicles Purchased (Vehicles)	36	65	65
Used Vehicle Sales (Vehicles)	36	65	65

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
PARKS & RECREATION			
Overnight Accommodations (Persons)	573,975	575,975	575,975
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)	43	32	40
Historical & Nature Services (Persons)	87,000	87,000	87,000
MUSEUM OF NATURAL SCIENCE			
Statewide Educational Programming (Participants)	278,629	279,629	286,629
Total Public Programming (Persons)	78,997	78,997	80,997
Corrections			
Corrections, Department of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	3,263	3,050	3,087
Participants in Programs (Inmates)	2,833	3,000	3,000
Successful Program Completion (Inmates)	785	1,100	1,100
CENTRAL MISSISSIPPI CORRECTIONAL FACILITY			
Average Population (Inmates)	3,207	3,025	3,065
Participants in Programs (Inmates)	1,633	1,800	1,800
Successful Program Completion (Inmates)	773	900	900
SOUTH MISSISSIPPI CORRECTIONAL FACILITY			
Average Population (Offenders)	3,166	3,000	3,000
COMMUNITY CORRECTIONS			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
Security Terminations	500	400	400
Security New Hires	429	300	300
FARMING			
Vegetables Produced (Pounds)	3,048,430	3,500,000	3,250,000
Dozens of Eggs Sold (Dozens)	528,272	600,000	550,000
PAROLE BOARD			
Number Paroled (Offenders)	2,631	4,021	4,423
Number of Paroles Revoked (Revocations)	584	420	470
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	5,233	5,211	5,156
MEDICAL SERVICES			
Average Population Covered (Inmates)	15,216	15,242	15,388
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	2,922	3,426	3,426
LOCAL CONFINEMENT			
Local Confinement Population (Inmates)	1,687	1,805	1,805
Social Welfare			
Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Admin as a Percent of Total Budget (%)	2.50	3.90	2.80
Third Party Funds Recovered (\$)	31,853,396.00	14,108,388.00	33,446,066.00
Clean Claims Percentage - 30 Days from Receipt (%)	100.00	90.00	100.00
Clean Claims Percentage - 90 Days from Receipt (%)	100.00	99.00	100.00
Fiscal Agent Call Center Abandonment Rate (%)	2.10	4.90	1.90
Fiscal Agent Call Center Average Answer Time (%)	43.00	32.00	30.00
Increase in Electronic Health Records	3,926	650	4,731
Increase in E-Prescribing Technologies	3,926	650	4,731

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Providers Submitting Electronic Claims	18,604	17,000	19,500
Third Party Liability Costs Avoided (\$ in Thousands)	1,499,092	1,731,431	1,649,001
Applications Processed within Standard of Promptness (%)	97.00	75.00	90.00
MEDICAL SERVICES			
Recipients Enrolled (Persons)	637,781	646,720	655,774
Emergency Room Visits (\$)	63,586,085.00	87,723,939.00	60,406,781.00
Emergency Room Visits (Number of)	480,726	456,106	432,653
Out-stationed Eligibility Locations	101	115	115
Child Physical Exams	247,486	242,047	257,484
Adult Physical Exams	4,830	4,477	5,025
Number of Fraud & Abuse Cases Investigated	127	140	140
Kidney Dialysis (Number of Trips)	45,166	48,992	45,000
CHILD'S HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	69,669	71,986	75,428
Out-stationed Eligibility Locations	101	115	115
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served	12,041	16,800	16,800
Elderly & Disabled - Funded Slots	12,041	16,800	16,800
Elderly & Disabled - Total Authorized Slots	18,500	19,000	19,000
Assisted Living - Persons Served	457	500	500
Assisted Living - Funded Slots	457	500	500
Assisted Living - Total Authorized Slots	650	700	700
Independent Living - Persons Served	2,512	2,600	2,600
Independent Living - Funded Slots	2,512	2,600	2,600
Independent Living - Total Authorized Slots	3,700	4,200	4,200
Traumatic Brain Injury - Persons Served	806	850	850
Traumatic Brain Injury - Funded Slots	806	850	850
Traumatic Brain Injury - Total Authorized Slots	2,700	3,000	3,300
Intellectual Disabilities - Persons Served	1,817	1,850	1,850
Intellectual Disabilities - Funded Slots	1,817	1,850	1,850
Intellectual Disabilities - Total Authorized Slots	2,600	2,800	3,000
MYPAC - Persons Served	550	600	600
MYPAC - Funded Slots	550	600	600
MYPAC - Total Authorized Slots	550	600	600
Human Services, Department of - Consolidated			
SUPPORT SERVICES			
Investigative Audits (Actions)	41	60	75
Special Investigations	75	51	55
Fraud Investigations (Actions)	748	796	770
Administrative Hearings	1,875	2,500	1,750
Subgrant Monitoring Visits	496	400	400
AGING & ADULT SERVICES			
In-home Services (Persons)	6,786	17,391	17,391
Community Based Services (Persons)	11,112	15,118	15,118
Congregate Meals (Number of Meals)	369,899	4,046	460,948
Home-delivered Meals (Meals Delivered)	1,159,297	2,238,296	2,238,296
BOYS & GIRLS CLUBS			
TANF Funds Provided to Boys & Girls Clubs (\$)	1,000,000.00	1,000,000.00	1,000,000.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	28,956	37,389	43,184
Number of Obligations Established	23,424	21,432	24,596
Total Collections (\$)	314,027,549.00	286,696,080.00	337,528,605.00
Absent Parents Located (Individuals)	121,097	51,352	52,000
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	46,240	62,210	65,321
Number of Handicapped Served	28,920	38,112	40,018
Number of Household Achieving	1,516	1,730	1,817
Households Stabilized	25,770	27,868	28,146
Number of Households Weatherized	3,718	150	150
EARLY CHILDHOOD CARE & DEVELOPMENT			
Children & Youth Served (CCDGB)	49,908	40,866	34,055
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance	1,652,385	1,680,000	1,700,000
FOOD ASSISTANCE			
Average Monthly Households	266,966	280,000	290,000
Supplemental Nutritional Assistance Program (\$)	902,286,357.00	910,000,000.00	915,500,000.00
TANF WORK PROGRAM			
TANF & Medicaid Households per Month	11,929	11,195	12,250
Work Program (Persons Served)	4,960	5,000	5,250
TANF Participation Rate (%)	68.70	50.00	50.00
Persons Employed	1,162	1,200	1,250
FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody	3,875	3,560	4,000
Abuse & Neglect Investigations	23,393	22,008	23,000
Family Preservation - Child (Families)	194	332	495
Number of Licensed Foster Homes	2,529	2,051	3,000
Number of Finalized Adoptions	292	319	349
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	33,314	35,164	35,164
Clients Served, Youth Services	8,139	8,094	8,094
Clients Served, Mental Health Department	216	0	0
Clients Served, Aging & Adult Services	11,290	21,178	21,178
YOUTH SERVICES			
Community Services (Children Served)	10,483	12,000	12,000
Institutional Component (Children Served)	251	652	700
Number of Volunteers - Community Services	268	114	125
Children Placed in Alternative Placement	139	200	250
Children Diverted from Institutional (%)	87.00	60.00	60.00
Rehabilitation Services, Department of - Consolidated			
DISABILITY DETERMINATION			
Dispositions (Number of)	99,098	110,000	112,000
Processing Time (Days)	99	101	101
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,220	2,300	2,390
Persons Rehabilitated (Number of)	597	599	601
Number Served, Independent Living	865	867	869
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,932	19,952	19,972
Clients Rehabilitated (Number of)	3,960	3,980	4,000

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	881	881	981
ESTABLISHMENT & CONSTRUCTION GRANTS			
No Performance Measures Provided			
SPECIAL DISABILITY PROGRAM			
Clients Served (Number of)	3,780	3,780	4,080
ADMINISTRATION			
Percentage of Total Budget	1.31	1.34	1.25
Military, Police and Veterans' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT PREPAREDNESS			
Incidents Reported to MEMA	4,643	4,875	5,118
Disaster Exercises - Local	35	50	50
Emergency Mgmt Funding to Local Governments (\$)	2,664,768.00	2,600,404.00	2,586,201.00
Emergency Mgmt Training - Number of Personnel	3,151	3,308	3,473
Statewide Disaster Exercises	2	2	3
Emergency Management - Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Fuel Service Contract (Gallons)	0	10,000	10,000
Water (Bottles)	233,280	1,088,640	1,088,640
Meals Ready to Eat (Meals)	0	420,000	420,000
RECOVERY			
Public Assistance FEMA 2002 Tornadoes (\$)	0.00	273,614.00	0.00
Public Assistance FEMA - Isadore (\$)	0.00	178,460.00	525,945.00
Public Assistance FEMA - Hurricane Ivan (\$)	1,427,494.00	618,625.00	822,164.00
Other Needs Assistance Disbursed (\$)	1,500,000.00	4,500,000.00	3,500,000.00
MITIGATION			
FEMA Hurricane Katrina (\$)	38,543,672.00	50,000,000.00	35,000,000.00
Non-Disaster Hazard Mitigation (\$)	200,000.00	400,000.00	250,000.00
All Other Hazard Mitigation (\$)	3,000.00	5,000.00	5,000.00
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,662	2,662	2,662
Army National Guard Soldiers (Persons)	12,480	12,480	12,480
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	524	524	524
Army National Guard Programs Supported	14	14	14
COUNTER-TERRORISM TRAINING			
Counter Terrorism Training Project (\$)	300,000.00	0.00	0.00
ARMORY REPAIR & MAINTENANCE			
No Performance Measures Provided			
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	24,454	24,454	24,454
Facilities Supported (Units)	22	22	22
CAMP SHELBY STATE OPERATIONS			
Number of Billets & Beds	445	445	445
Number of Bed Nights	162,425	162,425	162,425
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	513	513	513
Number of Students Graduated	409	415	400

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-military)	35,476	40,000	42,000
Number of Children	21,696	25,000	27,000
Number of Military Visitors	14,136	15,000	16,000
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	400	445	445
Average Tuition per Semester Sr College (\$)	2,350.00	2,655.00	2,655.00
Average Tuition per Semester Jr College (\$)	1,100.00	1,100.00	1,100.00
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	40	40	40
Crash & Rescue Employees	108	108	108
Public Safety, Department of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	35.10	0.75	0.75
Decreased Fatalities (%)	16.10	0.25	0.25
Increased DUI Arrests - Includes Felony DUIs (%)	7.40	0.50	0.50
Criminal Investigations (Actions)	16,608	17,308	17,908
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	821,000	815,500	794,795
Cost per License Document Produced (\$)	18.00	18.00	18.00
Drivers Suspended (Persons)	303,886	255,000	300,000
Accident Reports Processed (Actions)	10,311	11,000	11,000
Motor Vehicle Inspection Stickers Sold (Items)	1,795,774	1,800,000	1,800,000
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	10	15	25
Audit of User Agencies (Number of)	104	125	150
EMERGENCY TELECOMMUNICATIONS TRAINING			
Emergency Telecommunications Certified (Persons)	433	700	700
Certification Transactions (Actions)	1,732	2,800	2,800
Training Quality Monitoring (Actions)	100	100	100
FORENSIC ANALYSIS			
Reports Issued (Cases)	20,327	24,000	25,000
Court Testimonies (Cases)	376	400	500
Cost per Case Analyzed (\$)	376.00	450.00	450.00
Cost per Testimony (\$)	300.00	500.00	500.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	56,000	70,000	85,000
Proficiency Samples (Items)	400	500	500
Casework Samples Examined (Items)	4,200	6,000	6,000
Cost per Sample (\$)	357.00	535.00	500.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	166	240	240
Basic Refresher Students to Graduate (Persons)	55	60	60
In-service & Advanced Students to Graduate (Persons)	1,744	2,500	2,500
DRUG ENFORCEMENT			
Arrests Made (Persons)	2,910	3,055	3,207
Number of Prosecutions (Actions)	3,290	3,454	3,626
Organizations Disrupted & Dismantled (Actions)	19	21	24
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,000	16,500	16,750

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Autopsies Performed at SME Office (Actions)	1,260	1,500	1,700
Cost per Autopsy Performed (\$)	700.00	700.00	750.00
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	614	450	450
Certification Transactions (Actions)	1,228	900	900
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	405	550	500
Certification Transactions (Actions)	1,620	2,200	2,000
Training Quality Monitoring (Actions)	1,000	1,000	1,000
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	647	853	853
Juvenile Jail Alternatives Developed (Alternatives)	2	5	5
Narcotics Units Funded	12	13	13
Drug-free Programs Implemented	150	150	150
COUNCIL ON AGING			
Number of Board Meetings (Meetings)	4	4	4
Establish TRIAD Programs (Programs)	2	4	4
Conduct Training Programs (Programs)	4	6	6
Provide On-site Training	6	10	10
JUVENILE FACILITY MONITORING UNIT			
Number of Facilities Inspected (Items)	110	125	125
Strategic Plans Implemented (Items)	80	80	80
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	300	200	200
First Responder Classes (Number of)	170	170	170
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed	48,844	46,802	46,802
Appeals Handled	361	590	590
Claims Handled	13,686	11,482	11,482
STATE APPROVING AGENCY			
Approved Institutions of Higher Learning (Entities)	74	0	0
Federal Payment (\$)	117,313.00	150,000.00	150,000.00
NURSING HOME & ADMINISTRATIVE			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	95.00	95.00	95.00
Veteran Cost per Day (\$)	61.00	56.00	56.00
VA per Diem (\$)	94.59	94.59	94.59
CEMETERY			
Complete Within Time Frame (%)	100.00	100.00	100.00
Local Assistance			
Homestead Exemption Reimbursement			
REIMBURSEMENT			
Number of Exemption Applications Filed	730,000	740,000	750,000
Miscellaneous			
Arts Commission			
GRANTS			
Communities Served (Communities)	50	45	45
Youth Served by Programs (Persons)	497,837	475,000	475,000
Applications Served by a Staff Member (Average)	77	80	80
Teachers & Administrators who Receive Training	2,390	2,300	2,300

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Total Grant Funds Awarded (\$)	1,702,075.00	1,500,000.00	1,500,000.00
Total Grant Funds Awarded to Educational (\$)	186,612.00	173,575.00	173,575.00
INFORMATION & TECHNICAL ASSISTANCE			
Publications Produced (Actions)	9	9	9
Schools Participating in Whole Schools Initiative	17	17	17
Funds Awarded to Whole Schools Sites (\$)	125,029.00	98,800.00	98,800.00
Children Participating in Whole School	35,000	30,000	30,000
Debt Service			
Treasurer's Office - Bank Service Charge			
BANK SERVICE CHARGE			
No Performance Measures Provided			
Treasurer's Office - Bonds & Interest Payment			
BOND SERVICE			
No Performance Measures Provided			
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	122	125	125
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued (Licenses)	675	700	725
Cost per Boxer License (\$)	25.00	25.00	25.00
Number 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)	18	25	25
New Licenses Issued (Licenses)	30	40	40
Licenses Renewed (Licenses)	538	0	578
Banking & Consumer Finance, Department of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	98	98	98
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	86	86	86
Reported Assets of Institutions (\$ in Billions)	45.06	47.41	49.89
BANK BOARD HEARINGS			
New Banks (Hearings)	0	1	1
Branch Decisions (Hearings)	0	1	1
Regulations (Hearings)	0	1	1
CONSUMER FINANCE - ADMINISTRATION			
Licenses Qualified & Regulated (Entities)	2,466	2,466	2,466
CONSUMER FINANCE - EXAMINATION			
Licenses Examined (Entities)	893	893	893
MORTGAGE - ADMINISTRATION			
Licenses Qualified & Regulated (Entities)	2,129	2,750	3,060
Mortgage Company Renewal License Fee	475.00	475.00	475.00
MORTGAGE - EXAMINATION			
Exam Fee	600.00	600.00	600.00
Exam Mortgage Company	52	75	75

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	416	500	500
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	3,791	4,000	4,000
Cost per License Issued (\$)	45.00	45.00	45.00
Number of Investigations Conducted	181	200	200
Capital Defense Counsel, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	26		
Cost per Case Opened (\$)	52,037.00		
Cases Open Less than 1 Year (%)	76.00		
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc (Number of)	145	150	155
Cost per Petition/Brief/Hearing, etc (\$)	5,740.00	6,407.67	6,948.00
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	18	18	18
EXAMINATION			
Examinations Given (Exams)	18	20	20
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	479	525	525
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	3,593	3,350	0
Cost per Exam Given (\$)	33.41	38.11	0.00
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,864	1,975	2,000
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	6,132	5,500	0
Complaints Investigated (Actions)	30	30	30
Cost per Inspection & Investigation (\$)	44.54	64.30	0.00
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	6,209	19,000	5,800
Salon Licenses Issued (Entities)	1,300	2,375	1,200
School Licenses Issued (Entities)	12	32	12
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exams Administered	245	250	255
Dental/Dental Hygiene Licenses Granted by Exams	120	125	130
All Current Licenses & Permits	6,037	6,050	6,075
All Licenses & Permits Revoked & Suspended	2	2	2
Radiology Permits Issued	396	400	405
Written & Telephone Complaints	1,150	1,200	1,250
Disciplinary Actions	80	83	85
Employment Security, Mississippi Department of			
EMPLOYMENT SERVICES			
Total Average Active Job Seekers (Individuals)	279,037	281,827	284,617

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Job Openings Received (Jobs)	80,782	81,589	82,396
Individuals Entered Employment (Persons)	29,446	29,740	30,034
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	176,451	175,000	173,500
Appeals (Filed)	28,652	27,000	25,500
Covered Employers (Entities)	54,162	54,500	55,000
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	60	60	60
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	584	500	500
New Registrants (Persons)	546	550	550
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	25	25	25
Forest Inventory, Mississippi Institute for			
FOREST INVENTORY & PLANNING			
No Performance Measures Provided			
Foresters, Board of Registration for			
EXAMINATION, REGULATION, & LICENSURE			
License Renewal	1,200	1,200	1,200
New Registrations	50	50	50
Registered Foresters	1,200	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	125.00	200.00	250.00
Cost per Inspection	439.84	368.23	323.14
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	30	31	31
Investigations Scheduled (Actions)	94	110	110
Work Permits Issued (Persons)	7,046	7,400	7,000
CHARITABLE BINGO			
Bingo Applications Received (Documents)	454	300	300
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	42	45	50
Number of Registrations (Persons)	614	620	625
Gulfport, Mississippi State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	227	240	242
Number of Short Tons (Tons)	2,222,852	2,400,000	2,500,000
Tons of Intermodal Cargo (Tons)	2,122,115	2,000,000	2,100,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	2,325,000.00	2,380,000.00	2,445,000.00
Outstanding Bond Interest Payment (\$)	862,084.00	804,598.00	734,342.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Indigent Appeals, Office of INDIGENT APPEALS			
Process Legal Proceedings within 2 Months (%)	95.00		
Information Technology Services, Department of ADMINISTRATION			
Actions Processed (%)	95.00	95.00	95.00
DATA SERVICES			
System Availability (%)	99.99	99.98	99.98
Hours Processors Busy (Hours)	15,095.81	10,000.00	10,000.00
Average Cost per Hour CPU (\$)	2,282.00	2,000.00	2,000.00
Monthly Visits to State Portal (Number of)	165,912	150,000	150,000
STRATEGIC SERVICES			
Planning Hours Provided to State Entities (Hours)	1,950	1,950	1,950
INFORMATION SYSTEM SERVICES			
Average Project Hours per Consultant	1,670.84	1,664.00	1,664.00
Project Contracts Executed (Actions)	340	280	280
EDUCATION			
Students Taught (Persons)	2,294	2,300	2,320
Average Cost per Student (\$)	264.88	270.00	275.00
TELECOMMUNICATIONS SERVICES			
Telephone Lines Provided (Lines)	20,195	20,500	20,500
Long Distance Minutes Processed (Millions of Minutes)	21,500,860	22,000,000	22,000,000
ELECTRONIC GOVERNMENT SERVICES			
Increase in Revenue (%)	0.00	12.00	30.00
Number of Applications Developed	5	7	10
INFORMATION SECURITY SERVICES			
Security Breaches Identified (%)	100.00	90.00	90.00
Security Scans Performed (Number of)	11	20	20
Cost of Security Scans Completed	11,000	10,000	10,000
ITS - Wireless Communication Commission MSWIN IMPLEMENTATION & MANAGEMENT			
MSWIN Tower Sites Constructed (Number of)	38	48	0
Completion for Early Deployment & Tower Location Identification (%)	100.00	100.00	100.00
Insurance, Department of LIC & REG MISSISSIPPI INSURANCE COMPANIES & AGENTS			
Licenses Issued (Licenses)	50,414	50,000	50,000
Number of Claims Processed (Actions)	13,344	13,750	14,150
Agents Certificates of Authorization (Items)	324,386	325,000	325,000
Fire Marshal Inspections (Actions)	4,605	8,100	9,100
Fire Marshal Fire Investigations (Actions)	698	790	800
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	6,550	6,500	6,400
Safety Training Schools (Courses)	175	185	200
Accidents Investigated (Actions)	6	6	6
WINDSTORM			
No Performance Measure Provided			
Insurance - Rural Fire Truck Acquisition Assistance Program RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Massage Therapy, Board of			
REGISTRATION			
Certificate of Registration Issued (Items)	163	200	200
Certificates of Registration Renewed (Items)	357	400	400
Protection of the Public (Persons)	165,281	219,200	219,200
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	1,889	1,890	1,900
License Renewals (Persons)	9,588	9,600	9,600
INVESTIGATIVE			
Investigations Conducted (Actions)	222	175	175
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,543	6,500	6,600
Investigations Conducted (Actions)	117	100	100
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	53,368	55,000	52,200
Disciplinary Hearings Conducted (Actions)	85	100	100
Reinstatements of Licensure	673	650	650
EXAMINATION			
Examinations Administered (Exams)	3,404	3,100	3,100
Examinations Administered to Repeat Candidates	506	700	700
Nursing Home Administrators			
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	29	40	45
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	25	30	35
Licenses Renewed Biennially (Licenses)	416	0	435
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	12,166	12,903	13,500
Dockets Processed (Dockets)	368	380	350
Permits & Forms Processed (Documents)	227	235	250
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	11	20	20
Licenses Renewed	330	340	340
EXAMINATION			
Applicants Renewed	11	20	20
License Exams Administered	11	20	20
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	568,962	568,962	568,962
Park Income (\$)	2,938,547.00	3,040,657.00	3,465,598.00
Personnel Cost per Visitor (\$)	5.50	5.45	5.45
Other Cost per Visitor (\$)	5.80	5.75	5.75
FLOOD CONTROL			
Projects Approved (Projects)	40	40	40
WATER MANAGEMENT			
Water Quality Sampling (Samples)	4	4	4

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	10	1	1
Flood Control Projects (Projects)	5	5	5
RECREATION			
Overnight Campers (Persons)	47,200	50,000	50,000
Development & Improvement Projects (Projects)	10	10	10
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance (Projects)	0	3,000	3,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	5,749	5,800	5,850
Building Permits Issued (Documents)	82	100	110
Lease Assignments (Documents)	335	350	375
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	168,289	175,000	173,000
Recreational User Days (Days)	2,472,000	2,480,000	2,490,000
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Process Agency Requests	32,951	32,311	33,000
Applicants Evaluated	40,645	35,000	35,000
EMPLOYEE APPEALS BOARD			
Appeals Received	70	120	120
Orders Rendered	102	100	100
WORKFORCE DEVELOPMENT			
General Training Courses	2,010	2,305	2,655
PERSONAL SERVICE CONTRACT REVIEW BOARD			
Contracts Approved	464	464	464
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	4,150	4,500	4,500
LICENSURE OF FACILITIES			
Inspections Given (Actions)	1,268	1,200	1,200
Facilities Inspected (%)	99.00	99.00	99.00
REGISTRATION OF TECHNICIANS			
Pharmacy Technician Registrations Renewed	5,005	5,005	5,005
Physical Therapy, Board of			
LICENSURE			
Licenses Issued	2,467	2,617	2,717
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	12	14	16
Professional Counselors, Board of Examiners for Licensed			
EXAMINATION			
New Licenses Issued (Licenses)	71	75	80
Examinations Administered	21	25	28
INVESTIGATION			
Inquiries Received (Inquiries)	6	7	8
Complaints Received	4	5	6
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	395	385	385

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
New Licenses Issued (Persons)	24	15	15
Cost per New License (\$)	300.00	300.00	300.00
EXAMINATION			
Number of Applicants	36	35	35
Number of Applicants Licensed	24	22	22
Public Accountancy, Board of REGULATION			
Candidates Examined (Persons)	732	500	500
Cost per Examined Candidate (\$)	87.09	90.00	90.00
Public Contractors, Board of LICENSURE & REGULATION			
Number of New Commercial License (License)	820	860	900
Number of Renewed Commercial License (License)	6,269	6,300	6,350
Number of New Residential License (License)	488	525	550
Number of Renewed Residential License (License)	3,979	4,050	4,100
Job Sites Visited (Locations)	6,596	6,800	7,100
Cost per License Issued & Renewed (\$)	23.73	23.00	22.00
Cost of Site Visits (\$)	41.57	40.00	39.00
Public Employees' Retirement System - Admin & Building PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	15,237	19,500	20,500
Counseling Sessions (Persons)	4,622	4,700	4,900
Number of Retirees Receiving Benefits	85,849	89,500	93,000
Number of Refunds Processed	16,904	17,500	17,900
Public Service Commission UTILITY REGULATORY SERVICES			
Complaints Investigated (Actions)	8,059	8,200	8,200
Cost per Investigation (\$)	700.00	700.00	700.00
Pipeline Inspections (Pipelines)	730	750	750
Cost per Pipeline Inspection (\$)	725.00	725.00	725.00
Public Service - No-Call Telephone Solicitation TELEPHONE "NO-CALL"			
Telephone Solicitors Served	189	195	195
Telephone Customers Served	239,100	240,000	240,000
Public Service - Public Utilities Staff UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,527	1,535	1,550
Utility Cases Filed (Cases)	379	390	400
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission REAL ESTATE COMMISSION			
Resident Licenses Issued (License)	421	600	650
Investigative Cases Opened (Actions)	104	125	125
HOME INSPECTOR REGULATORY BOARD			
Number of Licenses Issued (License)	22	24	24
Real Estate Appraiser Licensing & Certification Board EXAMINATION, LICENSURE & REGULATION			
Examination Given (Exams)	25	30	30
Licenses Issued (Licenses)	70	75	75

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	112,983	110,000	110,000
Annual Reports Processed (Actions)	52,118	50,000	50,000
UCC Filings (Actions)	254,872	280,000	280,000
ELECTIONS			
Training Sessions & Workshops (Attendees)	1,000	1,000	1,000
PUBLICATIONS			
Publications Produced	160,193	269,593	215,000
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	806	1,200	1,200
16th Section Leases (Items)	12,369	20,000	20,000
Tideland Leases (Items)	90	128	128
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	5,800	5,800	5,800
Personnel Transactions (Items)	40	40	40
Social Worker, Marriage, & Family Therapists, Examiners for			
LICENSURE			
Licenses Issues	3,470	3,644	3,826
Cost per License Renewal (\$)	62.62	75.54	569.73
Total Number of Marriage & Family Therapists	257	265	273
State Fire Academy			
TRAINING			
Students Trained (Persons)	16,058	16,000	16,000
Courses Delivered (Courses)	933	930	930
State Public Defender, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number of)		30	30
Cost per Case Opened (\$)		70,697.94	71,475.00
Cases Open Less than 1 Year (%)		75.00	75.00
INDIGENT APPEALS			
Process Legal Proceedings within 2 months (%)		93.00	95.00
DEFENDER TRAINING			
Training Seminars to be Conducted		3	3
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	55	60	60
Emergency Watershed Projects (Projects)	1	6	6
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	1	2
WATER RELATED RESOURCES			
Water Related Recreational/Industrial Prjs (Prjs)	2	3	3
Watershed Sponsored Projects (Projects)	0	18	18
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	1	2	2
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Loans)	94	156	156
Dollar Amount of New Loans (\$)	13,290,839.00	21,216,000.00	21,060,000.00

PERFORMANCE MEASUREMENT INFORMATION

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>REQUESTED</u>
Veterinary Medicine, Board of			
LICENSURE			
Examinations Given (Exams)	69	65	68
Licenses Issued (Licenses)	1,100	1,150	1,200
CLINIC INSPECTIONS			
Number of Clinics Inspected	38	39	40
Workers' Compensation Commission, Mississippi			
ADJUDICATION			
Total Claims Settled (Cases)	3,439	3,450	3,500
Total Commission Orders Issued (Orders)	6,322	6,400	6,600
SELF-INSURANCE			
Individual Self-insurers Monitored (Entities)	145	146	147
Self-insurance Groups Monitored (Entities)	16	15	15
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost)	125,800	8,500,000	9,000,000
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	2,047,547.00	3,000,000.00	3,500,000.00
Freight Handled (Tons)	237,626	280,000	325,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	15	25	30
Prospect Visit Sites (Entities)	10	20	25
Active Prospects (Entities)	5	10	15
Part III - Transportation Department			
Transportation, Mississippi Department of			
MAINTENANCE			
Overlay (Miles)	279	90	250
Mowing (Acres)	299,460	300,000	300,000
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)	6,868,853	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	8,800	12,500	12,500
Weight & Size Permits Authorized (Permits)	160,758	155,000	155,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	67	67	67
Grade Crossings Inspected (Crossings)	3,528	2,710	2,710
State Aid Road Construction, Office of			
ADMINISTRATIVE			
No Performance Measures Provided			
CONSTRUCTION			
Average Completion Time (Days)	566	575	575
New County Construction Programs (Programs)	119	100	100
Projects Completed & Closed (Projects)	97	95	95
LOCAL SYSTEM BRIDGE			
Replacement of Deficient Bridges (Bridges)	85	75	75

INDEX

Accountancy, Board of Public	562	Copiah-Lincoln Community College	212
Admin Office of Courts - Supreme Court	57	Corrections, Dept of - Consolidated	345
Aging & Adult Services - Human Services	356	Farming Operations	490
Aging, Council on - Pub Safety	569	Medical Services	350
Agricultural & Forestry Exp Station-MSU	295	Parole Board	352
Agriculture & Commerce, Department of	287	Private Prisons	354
Beaver Control Program	469	Regional Facilities	355
Egg Marketing Board	470	Reimbursement - Local Confinement	356
Alcohol & Drug Abuse Program - MH	255	Support	348
Alcohol Safety Education Program - MSU	157	Cosmetology, Board of	492
Alcorn State University - Agric Programs	293	Counselors, Bd of Exam for Lic Profess	558
Alcorn State University - IHL	115	County Jail Officer Stds/Tng-Pub Safety	571
Animal Health, Board of	290	Court of Appeals - Supreme Court	59
Architecture, Board of	471	Crime Lab - Pub Safety	426
Archives & History, Department of	313	Crime Lab - St Med Examiner - Pub Safety	428
Statewide Oral History Project	316	Debt Service - Treasurer's Office	459
Arts Commission	453	Delta Community College, Mississippi	228
Athletic Commission	473	Delta State University - IHL	117
Attorney General's Office	45	Dental Examiners, Board of	494
Judgments & Settlements	50	Disability Determination Services-Rehab	387
Status of Women, Commission on the	49	District Attorneys & Staff	51
Auctioneers Commission, Mississippi	475	Early Child Care/Dev - Human Services	373
Audit, Department of	73	East Central Community College	214
Bank Service Charge - Treasurer's Office	459	East Mississippi Community College	216
Banking & Consumer Finance, Dept of	477	East Mississippi State Hospital - MH	265
Bar Admissions, Board of - Supreme Court	595	Economic Assist/TANF - Human Services	375
Barber Examiners, Board of	480	Education Enhancement Fd for FY13 Compared with FY12 ..	19
Beaver Control Program - Agriculture	469	Education, Department of	
Bldg - Capital Expense Preplan Req - DFA	463	Chickasaw Interest	92
Bldg - Capital Expense Request - DFA	463	Gen Educ Prgs & HB 4 Administration	87
Bldg - Discretionary R&R - DFA	627	Mississippi Adequate Education Prg	93
Bldg - Discretionary R&R Request - DFA	463	Schools for the Blind & Deaf	95
Blind, Voc Rehab for the - Rehab	396	Vocational & Technical Education	97
Blind/Deaf, Schools for the - Educ Dept	95	Educational Television Authority	99
Bonds & Interest - Treasurer's Office	459	Egg Marketing Board - Agriculture	470
Boswell Regional Center - MH	259	Ellisville State School - MH	267
Boys & Girls Clubs - Human Services	368	Emergency Management Agency	401
Brookhaven Crisis Intervention Ctr - MH	261	Disaster Relief - Consolidated	403
Budget Contingency Fd for FY13 Compared with FY12	19	Hurricane Disaster Reserve	496
Burn Care Fund, MS - Health Dept	517	Emergency Telecomms, Bd of - Pub Safety	573
Capital Defense Counsel, Office of	482	Employment Security, Mississippi Dept of	497
Capital Post-Conviction Counsel, Ofc of	484	Engineers & Land Surveyors, Board of	499
Central Ms Residential Center - MH	263	Environmental Quality, Department of	317
Chart - General Fd Revenues Estimated for FY13	12	Est Gen Fd Collections for FY13 Compared with FY12	14
Chart - Recommended General Fd Budget for FY13	13	Ethics Commission	65
Chemical Laboratory, MS State - MSU	161	Fair & Coliseum Comm - Support	501
Chickasaw Interest - Educ Dept	92	County Livestock Shows	292
Child Support Enforc - Human Services	369	Dixie National Livestock Show	503
Chiropractic Examiners, Board of	486	Family/Child's Services - Human Services	377
Coahoma Community College	210	Farming Operations - Corrections	490
Coast Coliseum Commission, Mississippi	488	Finance & Administration, Department of	75
Collections Estimated for FY13 Compared to FY12	14	Bldg - Capital Expense Preplan Request	463
Community & Junior Colleges		Bldg - Capital Expense Request	463
Board	204	Bldg - Discretionary R&R Request	463
Support	206	Bldg - Discretionary R&R	627
Coahoma Community College	210	State Employee Health Insurance Prem Adj	455
Copiah-Lincoln Community College	212	Tort Claims Board	504
East Central Community College	214	Tort Claims - State Bldg Insurance	78
East Mississippi Community College	216	Fire Academy, State	591
Hinds Community College	218	Fisheries & Wildlife Bureau - Wildlife	335
Holmes Community College	220	Forest & Wildlife Research Center - MSU	301
Itawamba Community College	222	Foresters, Board of Registration for	508
Jones County Junior College	224	Forestry Commission	320
Meridian Community College	226	Forest Inventory, MS Institute for	506
Mississippi Delta Community College	228	Funeral Services, Board of	509
Mississippi Gulf Coast Community College	230	Gaming Commission	511
Northeast Mississippi Community College	232	Geologists, Board of Registered Profess	513
Northwest Mississippi Community College	234	Governor's Office	
Pearl River Community College	236	Mansion	67
Southwest Mississippi Community College	238	Office - Medicaid, Division of	359
Community Services - Human Services	371	Office - Support	69
Continuing Legal Educ - Supreme Court	597	Grand Gulf Military Monument Commission	322
Contractors, Board of Public	564	Gulf Coast Community College, MS	230
Cooperative Extension Service - MSU	298	Gulf Coast Research Lab - USM	180

INDEX

Gulfpark - USM	131	University of Mississippi - Medical Ctr	
Gulfport, State Port Authority at	515	Medical Center - Consolidated	189
Health Care Expendable Fd for FY13 Compared with FY12 ..	18	Medical Center Service Area	198
Health, State Department of	243	School of Dentistry	192
Burn Care Fund, Mississippi	517	School of Health Related Profession	194
Local Governments & Rural Water	518	School of Medicine	196
Highway Safety Patrol Div - Pub Safety	430	School of Nursing	200
Hinds Community College	218	Teaching Hospital	202
Holmes Community College	220	University of Southern Mississippi	
Homeland Security, Dfc of - Pub Safety	432	Gulf Coast Research Lab	180
Homestead Exemption Reimb - Revenue Dept	449	On-Campus - Gulfpark	131
Hudspeth Regional Center - MH	269	On-Campus - Support	129
Human Services, Dept of - Consolidated	362	Polymer Institute, Mississippi	182
Aging & Adult Services, Div of	366	Stennis Center for Higher Learning	184
Boys & Girls Clubs	368	Volunteer Service, MS Commission for	153
Child Support Enforcement, Div of	369	Insurance, Department of	527
Community Services, Div of	371	Rural Fire Truck Acquisition Assist Prg	529
Early Childhood Care & Dev, Div of	373	Itawamba Community College	222
Economic Assistance/TANF, Div of	375	Jackson State University - IHL	119
Family & Children's Services, Div of	377	Jones County Junior College	224
Social Services Block Grant Program	379	Judicial Performance Commission	53
Support Services, Div of	364	Juvenile Fac Monitor Unit - Pub Safet	434
Youth Services, Div	381	Law Enforce Ofcrs' Stds/Tng - Pub Safety	575
Hurricane Disaster Reserve - MEMA	496	Law Enforce Ofcrs' Tng Acad - Pub Safety	436
Indigent Appeals, Office of	520	Law Research Institute - UM	168
Information Technology Services, Dept of	522	Legislative Budget Recommendation - State Support	20
Wireless Communication Commission	525	Legislative Operations	41
Institutions of Higher Learning		Legislative Recommendations	39
Alcorn State University		Letter of Transmittal	7
Agricultural Programs	293	Library Commission	102
Off-Campus - Natchez	144	License Tag Commission - Revenue Dept	586
On-Campus - Support	115	Livestock Show - Dixie Natl - Fair Comm	503
Delta State University		Livestock Shows, County - Fair Comm	292
Off-Campus - Greenville	139	Local Govts & Rural Water - Health Dept	518
On-Campus - Support	117	MACS Prg - Administrative Fd - Treasury	604
Executive Office	150	MPACT Prg - Administrative Fd - Treasury	606
Jackson State University		MPACT Trust Fd-Tuition Payts - Treasury	608
Off-Campus	136	Marine Resources, Department of	324
On-Campus - Support	119	Tideland Projects	530
Urban Research Center, Mississippi	155	Massage Therapy, Board of	531
Mississippi State University		Medicaid, Div of - Gov's Office	359
Ag & Forestry Experiment Station	295	Medical Examiner, State - Crime Lab - Pub Safety	428
Alcohol Safety Education Program	157	Medical Licensure, Board of	532
Center for Advanced Vehicular Sys	159	Mental Health, Department of - Cons	249
Cooperative Extension Service	298	Central Office	253
Forest & Wildlife Research Center	301	Central Office - Alcohol & Drug Abuse	255
Off-Campus - Vicksburg & Meridian	137	Central Office - Service Budget	257
On-Campus - Support	121	Boswell Regional Center	259
State Chemical Lab, Mississippi	161	Brookhaven Crisis Intervention Center	261
Stennis Institute of Government	163	Central Mississippi Residential Center	263
Veterinary Medicine, College of	303	East Mississippi State Hospital	265
Water Resources Research Institute	165	Ellisville State School	267
Mississippi University for Women		Hudspeth Regional Center	269
Off-Campus - Tupelo Nursing	140	Mississippi Adolescent Center	271
On-Campus - Support	123	Mississippi State Hospital	273
Mississippi Valley State University		North Mississippi Regional Center	275
Off-Campus - Greenwood	146	North Mississippi State Hospital	277
On-Campus - Support	125	South Mississippi Regional Center	279
Program Enhancements	111	South Mississippi State Hospital	281
Student Financial Aid	186	Specialized Treatment Facility	283
Universities - General Support - Cons	107	Meridian Community College	226
Universities - Subsidiary Prgs - Cons	147	Military Department - Consolidated	406
Universities - Off-Campus Consolidated	133	Air National Guard Programs	410
Universities - On-Campus Consolidated	112	Armed Forces Museum	412
University of Mississippi		Armory Construction & Maintenance	414
Center for Manufacturing Excellence	166	Army National Guard Programs	415
Law Research Institute	168	Camp Shelby Base Operations	417
Mineral Resource Institute	170	Camp Shelby Timber Funds	419
Off-Campus	142	Educational Assistance	421
On-Campus - Support	127	Support	408
Pharmaceutical Research Inst	172	Mineral Resources Institute - UM	170
Small Business Dev Center	174	Mississippi Adequate Educ - Educ Dept	93
State Court Education Program	176	Mississippi Adolescent Ctr - MH	271
Supercomputer	178	Mississippi Coast Coliseum Commission	488

INDEX

Mississippi Development Authority	306	Highway Safety Patrol, Division of	430
Mississippi Employment Security	497	Homeland Security, Office of	432
Mississippi Fiscal System	22	Juvenile Facility Monitoring Unit	434
Mississippi Forest Inventory Inst	506	Law Enforcement Officers' Stds/Tng Board	575
Mississippi Port Authority at Gulfport	515	Law Enforcement Officers' Tng Academy	436
Mississippi River Parkway Commission	327	Narcotics, Bureau of	438
Mississippi State Hospital - MH	273	Public Safety Planning, Office of	440
Mississippi State University - IHL	121	Support Services, Division of	442
Mississippi Technology Alliance	534	Public Service Commission	577
Mississippi Transportation Department	619	No-Call Telephone Solicitation	579
Mississippi University for Women - IHL	123	Public Utilities Staff	580
Mississippi Valley State Univ - IHL	125	Real Estate Commission	582
Mississippi Volunteer Service - IHL	153	Appraiser Licensing & Certification Bd	584
Motor Vehicle Commission	536	Recommended Gen Fd For Bud FY13 Comp with Exp for FY12	14
Motor Vehicle Fund - Wildlife	337	Rehabilitation Services, Dept of - Cons	383
Narcotics, Bureau of - Pub Safety	438	Disability Determination Services	387
Natl Guard - Mil Air Nat'l Guard Prgs	410	Establishment & Construction Grants	389
Natl Guard - Mil Armed Forces Museum	412	Special Disability Program, Office of	390
Natl Guard - Mil Armory Const & Maint	414	Spinal Cord & Head Injury Program	392
Natl Guard - Mil Army National Guard Pg	415	Support Services, Office of	385
Natl Guard - Mil Camp Shelby Basops	417	Vocational Rehabilitation, Office of	394
Natl Guard - Mil Camp Shelby Timber Fd	419	Vocational Rehabilitation for the Blind	396
Natl Guard - Mil Consolidated	406	Retirement Inc, State Employees' - PERS	456
Natl Guard - Mil Educational Assistance	421	Retirement Sy - Administration/Bldg	566
Natl Guard - Mil Support	408	Retirement Sy - Computer Project	568
Natural Science Museum - Wildlife	338	Revenue, Mississippi Department of	79
No-Call Telephone Solicitation - PSC	579	Homestead Exemption Reimbursement	449
North Mississippi Regional Center - MH	275	License Tag Commission	586
North Mississippi State Hospital - MH	277	Rural Fire Truck Acq Program - Ins Dept	529
Northeast Mississippi Community College	232	Secretary of State	587
Northwest Mississippi Community College	234	Small Business Dev Center - UM	174
Nursing Home Administrators, Board of	540	Soc Wks/Marr/Family Therapist, Exam for	589
Nursing, Board of	538	Social Svcs Bk Grant - Human Services	379
Oil & Gas Board	542	Soil & Water Conservation Commission	328
Optometry, Board of	544	South Mississippi Regional Center - MH	279
Out Year Projections for Revenues and Expenditures	17	South Mississippi State Hospital - MH	281
Parks & Recreation Bureau - Wildlife	340	Southwest Mississippi Community College	238
Part I - General Fd Agencies - Requests & Recommend	39	Special Disability Prg, Ofc of - Rehab	390
Part II - Special Fd Agencies - Requests & Recommend	467	Specialized Treatment Facility - MH	283
Part III - Transportation Dept - Requests & Recommend	617	Spinal Cord & Head Injury Prg - Rehab	392
Pat Harrison Waterway District	546	State Aid Rd - Rev/Expenditure (FIO)	624
Pearl River Basin Development District	548	State Aid Road Const, Office of	622
Pearl River Community College	236	State Court Education Program - UM	176
Pearl River Valley Water Supply District	550	State Employee Health Ins Prem Adj - DFA	455
Performance Measures	629	State Employees' Retirement Increase - PERS	456
Personnel Board	552	State Fire Academy	591
Pharmaceutical Research Inst - UM	172	State Public Defender, Office of	593
Pharmacy, Board of	554	Capital Defense Counsel, Office of	482
Physical Therapy, Board of	556	Indigent Appeals, Office of	520
Polymer Institute, Mississippi - USM	182	State Support	20
Post-Conviction Counsel, Ofc of Capital	484	Statement I - Calc Fds Available for FY13 Approp	15
Prisons - Corr Consolidated	345	Statement II - General Fd Revenue Est for FY12 & 13	16
Prisons - Corr Farming Operations	490	Statement III - Recommended Gen Fd Approp for FY13	23
Prisons - Corr Medical Services	350	Statement IV - Rec Gen Fd Ag-Total Budget All Source	27
Prisons - Corr Parole Board	352	Statement V - Special Fd Ag/Trans Dept Budget Reg Fd	31
Prisons - Corr Private Prisons	354	Statement VI - Total State Budget Recommended FY13	34
Prisons - Corr Regional Facilities	355	Statewide Oral History Prj - Arch/Hist	316
Prisons - Corr Reimb Local Confinement	356	Status of Women, Comm on the - Att Gen	49
Prisons - Corr Support	348	Stennis Center for Higher Learning - USM	184
Professional Counselors Licensing Board	558	Stennis Institute of Government - MSU	163
Psychology, Board of	560	Student Financial Aid - IHL	186
Public Accountancy, Board of	562	Supercomputer - UM	178
Public Contractors, Board of	564	Supreme Court	
Public Defender, State Office of	593	Supreme Court Services, Office of	55
Public Employees' Retirement System		Administrative Office of Courts	57
Administration & Building	566	Bar Admissions, Board of	595
Computer Project	568	Continuing Legal Education Fund	597
State Employees' Retirement Increase	456	Court of Appeals	59
Public Safety, Dept of - Consolidated	422	Trial Judges	61
Council on Aging	569	Table of Contents	5
County Jail Officer Stds/Tng, Board on	571	Tax Appeals, Board of	82
Crime Lab	426	Tennessee-Tombigbee Waterway Dev Auth	330
Crime Lab - State Medical Examiner	428	Tidelands Projects - Marine Resources	530
Emergency Telecommunications Board	573	Tobacco Control Fd for FY13 Compared with FY12	18

INDEX

Tombigbee River Valley Water Mgmt Dist	599
Tort Claims Bd - St Bldg Insurance - DFA	78
Tort Claims Board - DFA	504
Transmittal Letter	7
Transportation, Mississippi Dept of	619
State Aid Road Construction, Office of	622
State Aid Road - Rev/Expend (FIO)	624
Treasurer's Office, State	601
Bank Service Charge	459
Bonds & Interest Payment	459
Investing Funds	603
MACS Program - Administrative Fund	604
MPACT Program - Administrative Fund	606
MPACT Trust Fund - Tuition Payments	608
Trial Judges - Supreme Court	61
Univ Med Ctr - Consolidated - UM	189
Univ Med Ctr - Dentistry, Sch of - UM	192
Univ Med Ctr - Health Rel Prof, Sch - UM	194
Univ Med Ctr - Medical Ctr Svc Area - UM	198
Univ Med Ctr - Medicine, Sch of - UM	196
Univ Med Ctr - Nursing, Sch of - UM	200
Univ Med Ctr - Teaching Hosp - UM	202
Universities - Gen Support-Cons-IHL	107
Universities - Off-Campus-Cons-IHL	133
Universities - On-Campus-Cons-IHL	112
Universities - Subsidiary Prgs-Cons-IHL	147
University of Mississippi - IHL	127
University of Southern Mississippi - IHL	129
Urban Research Center - JSU	155
Veterans' Affairs Board	444
Veterans' Home Purchase Board	609
Veterinary Medicine, Board of	611
Veterinary Medicine, College of - MSU	303
Vocational & Technical Educ - Educ Dept	97
Vocational Rehab for Blind, Office of - Rehab	396
Vocational Rehab, Office of - Rehab	394
Water Resources Research Institute - MSU	165
Wildlife, Fisheries & Parks Dept - Cons	332
Fisheries & Wildlife, Bureau of	335
Motor Vehicle Fund	337
Museum of Natural Science	338
Parks & Recreation, Bureau of	340
Special Projects	342
Wireless Communication Comm - ITS	525
Workers' Compensation Commission	612
Yellow Creek State Inland Port Authority	614
Youth Services, Div of - Human Services	381